



EASTERN CAPE

ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

2019/20



Province of the
EASTERN CAPE
PROVINCIAL TREASURY





Vote 01

Department: *Office of the Premier*

Table 1: Summary of departmental allocation

R'000	
To be appropriated by Vote in 2019/20	R 973 083
Responsible Executive Authority	Honourable Premier
Administering Department	Office of the Premier
Accounting Officer	Director General

1. Overview

1.1 Vision

Leading development with excellence and integrity.

1.2 Mission

Lead and coordinate the provincial administration in inclusive, transparent and accountable governance and evidence based decision making for integrated policy formulation, planning, monitoring, reporting, evaluation and review of government programmes towards the achievement of efficient and effective service delivery that supports integrated socio-economic transformation aligned to constitutional and legislated prescripts.

1.3 Core functions and responsibilities

- Leading the provincial development agenda for a shared vision institutionalising evidence-based decision making and integrated planning over medium term;
- Leading socio-economic transformation by accelerating implementation of government programmes to ensure access to quality services;
- Enhancing inclusive governance through meaningful implementation of citizen empowerment and stakeholder participatory programmes in the current term;
- Strengthening accountability in corporate governance through enforcing the implementation of public sector reforms throughout the province on an on-going basis; and
- Transforming the department over the medium term to a high performance organisation by creating an enabling environment, building internal capacity and empowering employees.

1.4 Main Services

- To coordinate the development of long term plans in support of the implementation of the Provincial Strategic Framework and ensure integration of provincial and sector plans;
- Monitor implementation of government programmes to ensure priorities of the Provincial government are achieved;

- Conducting performance mid-term and end-term evaluations in prioritised areas and provide recommendations based on the findings;
- Facilitate service delivery interventions to unblock service delivery blockages in prioritised areas as needed;
- Monitoring and providing technical advisory support on the implementation of transformation programmes in all departments;
- Cabinet Secretariat functions including communicating all resolutions of Executive Council (EXCO) Cabinet Committees, Cluster and Provincial Management;
- Facilitating the resolution of all public enquiries as registered and tracked on the Presidential Hotline;
- Providing policy and legal advice to the Executive Authorities and departments;
- Communicating government message and portray government effort continuously, promptly, in a coherent and coordinated manner; and
- Facilitating intergovernmental and stakeholder engagements geared towards achievement of provincial objectives in line with the governmental programme.

1.5 Demands for and expected changes in the services

The department is committed to continue to play a central role in managing the implementation of the government programs. As the centre of governance and leadership in the province, the department will continue to coordinate efforts of government with a firm focus on the triple challenges of inequality, poverty and unemployment. With this, the department implements Youth Projects in line with the National Youth Policy and the Provincial Youth Development Strategy.

The department is continuing with the rollout of the Broadband Initiative as approved in the Eastern Cape Position Paper on Telecommunication for the province. The department is well on course with the intervention of the Small Revitalisation Project and is expected to be completed in the 2020/21 financial year.

1.6 The Acts, rules and regulations

The constitutional mandate of the Premier is derived from section 125 of the Constitution of the Republic of South Africa (Act No. 108 of 1996). This section provides the Premier and the executive council the authority over a province. In addition to the Constitution and the Public Service Act (No. 103 of 1994), other important legislative guidelines include the following: Labour Relations Act (No. 66 of 1995); Basic Conditions of Employment Act, (No. 75 of 1997) Skills Development Act, (No 97 of 1998); State Information Technology Agency Act, (No. 88 of 1998); Promotion of Administrative Justice Act, (No 3 of 2000); Promotion of Access to Information Act, (No 2 of 2000); Preferential Procurement Policy Framework Act, (No. 5 of 2000), Electronic Communications and Transactions Act, (No. 25 of 2002).

1.7 Budget decisions

The department continues to implement cost containment measures especially in non-core items taking cognisance of the decline in the budget baseline, baseline reduction of the provincial allocation and that of the vote.

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

The departmental budget continues to be supported by clear Strategic Plan (SP), Annual Performance Plan (APP) that has been aligned to the Medium Term Strategic Framework (MTSF) and the Provincial

Development Plan (PDP). Through pursuing National Outcome 12 “an efficient, effective and development oriented public service and empowered, fair and inclusive citizenship” the department’s budget has been allocated to support its achievement. Key to this includes institutionalising long-term planning; forging a disciplined, people-centred and professional public service through public sector transformation programmes; empowering citizens to play a greater role in development through stakeholder and community engagement programmes; and intensifying the fight against corruption.

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

2.1 Key achievements

The Programme of Action (PoA) for the 2019/20 financial year was developed in line with the directive from the Department of Planning, Monitoring and Evaluation (DPME). The PoA is an extension of the current Provincial Medium Term Strategic Framework (MTSF) and seeks to accelerate delivery in areas of underperformance for the term. In addition, during the period under review, the department facilitated performance reporting projects in line with the demands from DPME which included the following: End of the government term (fifth term) report to be handed over to the next administration; 25 Year Review (additional twelve questions) which provided an analysis of progress made since the inception of democracy as well as inputs to the State of the Nation Address on policy priorities and the progress made to date.

The department provided hands-on technical support to provincial departments in order to improve compliance and implementation of Human Resource Management (HRM) and Organization Development (OD) as well as OD and Change Management plans. In addition the department validated service delivery models and organograms for Office of the Premier (OTP), Department of Health (DoH), Department of environment and economic affairs (DEDEAT), Department of Human Settlement (DHS), Provincial Treasury (PT) and Department of Sports and Recreational, Arts and Culture (DSRAC).

To facilitate the implementation of the Provincial Skills Development Strategy, the department coordinated the Provincial Skills Development Fora (PSDF) and other platforms such as Skills Education Training Authorities (SETA) forum as planned.

The department continued with the coordination and facilitation of the youth projects in the following areas: infrastructure maintenance, agriculture and maritime. In respect to youth maintenance infrastructure projects, the training continued in collaboration with the Department of Defence (DoD) and Department of Higher Education and Training (DHET), of which 400 young people were enrolled in the programme. However, 395 successfully completed the programme and have since been contracted by the Department of Education (DoE) and placed in various schools across the province. The 2nd intake will commence in April 2019. In respect to youth in agriculture, the Phase 3 was launched and this comprised of 33 projects adding to the 19 projects completed as part of Phase 1 and 2. The projects in the first 2 phases were provided with various resources depending on their needs and these included farming implements, farming inputs and vouchers for redemption whenever urgent needs arose. All the successful 97 candidates in the Maritime programme were placed in various international cruise liners. The 180 candidates in the second phase has since completed their training and the placement started in November 2018 and will be concluded in February 2019.

With regards to Information and Communication Technology (ICT), the department developed three systems during the period and these were e-Records Management system for the department, ICT Governance Performance Reporting Portal as well as Provincial e-Recruitment system. The design and

development of Phase 1 of the Provincial Business Intelligence tool have been established that is the Province-Wide Monitoring and Evaluation Reporting Portal. The continuous monitoring of the Implementation of the Corporate Governance of ICT Policy Framework (CGICTPF) was done with departments in order to ensure the functioning of their ICT Steering Committee structures.

Though there has been delays in the implementation of the broadband, there is now an accelerated effort to improve on the implementation by OTP working with partners. The department planned to connect 1 400 sites in 2018/19 and to date, 49 sites have been connected at 10Mb, mainly in the Nelson Mandela Metro. However, these sites have not yet been handed over to the Broadband Unified Communications (BBUC). The handover process entails testing these links and recording the tests results.

The facilitation, monitoring and reporting on the implementation of Integrated Service Delivery Model (Operation Masiphathisane) was conducted during the period under review. Upon assessment, it was established that war rooms in Blue Crane Route Local Municipality, Sundays River Valley; Joe Gqabi District were not functional. The report was forwarded to the different municipalities for action to improve functionality.

The department continued with the implementation of Small Town Revitalization projects in the identified municipalities, namely: Nyandeni, Port St Johns, Ingquza Hill, Ndlambe LM, Sundays River Valley LM (Kirkwood), Dr Beyers Naude LM (Willowmore), Raymond Mhlaba LM (Alice), Elundini LM (Mount Fletcher). The implementation of the Small Town Revitalization Programme has resulted in over 300 jobs created across all the municipalities.

2.2 Key challenges

Despite these achievements, the department faces a number of challenges that limits its effectiveness in discharging its obligations. The general lack of critical skills for policy implementation in the province being one of the major challenge. This is reflected in the recurring underachievement of the current MTSF targets as outlined in the PoA.

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

In moving forward it is important to note that the 2019/20 financial year marks the first year of the new MTSF and it is therefore vital that the Provincial Administration spare no effort to ensure that the objectives of this term are achieved.

Public Sector Transformation where the focus will be on the implementation of a revised sector strategy which is imperative to build a capable, development – orientated and accountable government. This also includes efforts to ensure that all departments have service delivery models that are aligned to their mandates.

Municipal functionality and viability will receive attention with increased efforts to monitor the Back-to-Basics programmes. A total of 16 local municipalities, mainly composed of those that have recently been amalgamated were identified and prioritised. The Provincial Treasury, the Department of Cooperative Governance and Traditional Affairs, and the South African Local Government Association have developed financial systems in these municipalities. There is now the need to tackle municipal debt and assist these municipalities with revenue collection strategies as indicated in the P-MTSF.

Strengthening of the Planning, Monitoring and Evaluation through the implementation of the revised Provincial Spatial Development Framework, development of Multi-year human settlement development

plan and the implementation of the Provincial Infrastructure Plan will continue in 2019/20. The department also identified a need to improve on integrated planning and facilitation of strategic economic development programmes and projects as indicated in the PDP. In addition, the department has entered into agreements with Eastern Cape based Universities to conduct applied research to improve integrated planning.

The development of a business intelligence capacity and capability at OTP to track and monitor development patterns and trends in the province will therefore be vital to ensure that this is realised. The department will be fast tracking the implementation of an integrated planning framework and guidelines to support and promote community-based planning through the Integrated Service Delivery Model (ISDM).

The department will continue with the programme of creating an enabling environment to facilitate connectivity through the Broadband project in order to drive cost efficiency, improved service delivery and serve as a catalyst for economic and social development.

In partnership with various stakeholders, the OTP will intensify the implementation of Provincial Youth Strategy through various programmes which include youth in agriculture, maritime, skills development and infrastructure.

In addition, the Small Town Revitalization programme is continuing and this is aimed at accelerating the provision of basic services in the targeted local municipalities.

4. Reprioritisation

The budget for the department has been reprioritised from non-core items to accommodate identified projects in the 2019/20 financial year such as Youth Projects, service delivery verifications, Research, planning coordination monitoring and evaluation, end of term report, Human Resources interventions and profiling of Government through use of communication platforms. The department has further reduced funds on non-essential items in order to prioritise front line services.

5. Procurement

The department has allocated funds for the procurement of Broadband and transversal mainframe access. The department will further acquire other necessary Goods and Services that will ensure that the department achieves its objectives in line with the Local Economic Development (LED) provincial framework.

6. Receipts and financing

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Equitable share	644 886	506 303	763 246	973 396	976 782	962 827	973 083	921 727	848 581	1.1
Conditional grants	-	-	-	-	-	-	-	-	-	-
Total receipts	644 886	506 303	763 246	973 396	976 782	962 827	973 083	921 727	848 581	1.1
<i>of which</i>										
Departmental receipts	638	502	333	342	342	753	363	383	402	(51.8)

Table 2 above reflects the summary of receipts from 2015/16 to 2021/22. The main source of funding for the department is the equitable share whilst own revenue take a minimal share. Departmental receipts significantly increased from R644.886 million in 2015/16 to a revised estimate of R962.827 million in 2018/19 due to allocations made for intervention projects which include Broadband and Small Town Revitalization. In 2019/20, the budget shows a minimal increase of 1.1 per cent to R973.083 million mainly due to national and provincial cuts implemented. In addition, the reduction in the allocation for the Small Town Revitalisation project also contributed to the minimal increase as these projects are in progress and will be completed in 2020/21.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collection

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	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	175	169	172	206	206	183	217	229	239	18.6
Transfers received	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on land	-	-	-	7	7	11	7	8	8	(36.4)
Sales of capital assets	283	330	-	42	42	-	44	46	49	
Transactions in financial assets and liabilities	180	3	161	87	87	559	95	100	106	(83.0)
Total departmental receipts	638	502	333	342	342	753	363	383	402	(51.8)

Table 3 above reflects the summary of departmental receipts collection from 2015/16 to 2021/22. In 2015/16 the receipts increased from R638 thousand to a revised estimate of R753 thousand in 2018/19, due to once-off debt recoveries. In 2019/20, the collection is estimated to decrease by 51.8 per cent due to once-off debt recoveries. The revenue is projected to increase moderately in the two outer years.

6.3 Official development assistance (donor funding)

None.

7. Payment summary

7.1 Key assumptions

The following assumptions were taken into consideration when formulating the departmental budget:

- Additional funding exclusively allocated for the new special projects;
- The implementation of budget ceilings mostly on non-core service delivery activities;
- Estimated inflationary related increases (both on personnel and non-personnel); and
- Strict adherence to the implementation of cost control measures (circular 1 of 2013/14) as issued by the National Treasury (NT)

7.2 Programme summary

Table 4: Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
1. Administration	145 733	161 573	314 280	381 692	374 592	353 585	396 504	408 174	430 266	12.1
2. Planning, Policy Coordination, Monitoring And Evaluation	293 835	154 091	253 146	404 516	402 202	408 035	379 439	318 016	222 896	(7.0)
3. Institutional Development And Organisational Support	205 318	190 639	195 820	187 188	199 988	201 207	197 140	195 537	195 419	(2.0)
Total payments and estimates	644 886	506 303	763 246	973 396	976 782	962 827	973 083	921 727	848 581	1.1

7.3 Summary of economic classification

Table 5: Summary of payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	372 084	431 186	561 132	673 200	704 936	687 959	738 173	762 579	777 075	7.3
Compensation of employees	223 056	242 324	255 128	293 919	277 530	276 990	298 054	317 724	331 313	7.6
Goods and services	149 026	188 862	306 004	379 281	427 406	410 969	440 119	444 855	445 762	7.1
Interest and rent on land	2	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	263 810	66 229	194 081	283 297	261 447	264 586	217 484	140 747	52 092	(17.8)
Provinces and municipalities	–	–	96 898	207 073	207 073	209 934	170 726	91 369	–	(18.7)
Departmental agencies and accounts	59 734	37 011	39 158	41 429	41 429	41 429	43 752	46 202	48 743	5.6
Higher education institutions	16 332	24 834	–	12 000	–	–	–	0	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	184 562	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	3 182	4 384	58 025	22 795	12 945	13 223	3 006	3 175	3 349	(77.3)
Payments for capital assets	8 992	8 853	7 977	16 899	10 399	10 282	17 426	18 402	19 414	69.5
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	8 605	8 853	7 977	16 004	9 504	9 387	17 426	18 402	19 414	85.6
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	387	–	–	895	895	895	–	–	–	(100.0)
Payments for financial assets	–	35	56	–	–	–	–	–	–	–
Total economic classification	644 886	506 303	763 246	973 396	976 782	962 827	973 083	921 727	848 581	1.1

Table 4 and 5 above provide a summary of payments and estimates by programme and economic classification from 2015/16 to 2021/22. In 2015/16, the expenditure significantly increased from R644.886 million to a revised estimate of R962.827 million in 2018/19. This was mainly due to allocations made for intervention projects which included Broadband, Small Town Revitalization and Youth projects. In 2019/20, the budget shows a minimal increase of 1.1 per cent to R 973.083 million mainly due national and provincial baseline cuts implemented. In addition, the decline in the budget provided for the Small Town Revitalisation project also contributed as these projects will be completed in 2020/21.

Compensation of Employees increased moderately over the years from R223.056 million in 2015/16 to a revised estimate of R276.990 million in 2018/19. In 2019/20, the budget increases by 7.6 per cent to R298.054 million mainly to cater for salary adjustments, filling of vacant posts as part of the implementation of the recently approved organisational structure. The budget increases moderately in the two outer years.

Goods and Services significantly increased from R149.026 million in 2015/16 to a revised estimate of R410.969 million in 2018/19 amongst other things due to additional allocation made for rollout of the Broadband project. In 2019/20 the budget increases by 7.1 per cent to R440.119 million mainly due to reclassification of funds from Transfers and Subsidies to Goods and Services in line with the Circular 21

of Standard Chart of Accounts (SCOA) such as Youth projects, Premier's discretionary funds as well as bursaries. National Treasury Clarification Circular 21 of 2018 introduces the principle of determining the immediate use of the funds, "what is being bought" with the funds. It also introduces the test that must be applied to determine whether a transaction meets the requirements to be classified as Transfers and Subsidies or Goods and Services.

Transfers and Subsidies increased from R263.810 million in 2015/16 to a revised estimate of R264.586 million in 2018/19. In 2019/20, the budget decreased by 17.8 per cent to R217.484 million mainly due to the reduction in the allocation for the Small Town Revitalisation Project as well as the impact of the implementation of Circular 21 as indicated above under Goods and Services.

Payments for Capital Assets increased from R8.992 million in 2015/16 to a revised estimate of R10.282 million in 2018/19. In 2019/20, the budget increases by 69.5 per cent to R17.426 million due to reclassification of Broadband funds from Computer Services for the lease of software, hardware and consulting services to be utilized in the project.

7.4 Expenditure by Municipal boundary

Table 6: Summary of departmental payments and estimates

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Buffalo City	-	-	-	-	-	-	-	-	-	
Nelson Mandela Bay	-	-	-	-	-	-	-	-	-	
Cacadu District Municipality	13 338	-	35 579	52 070	52 070	49 927	20 358	11 789	-	(59.2)
Dr Beyers Naude	-	-	-	9 750	9 750	7 795	210	-	-	(97.3)
Blue Crane Route	-	-	-	-	-	-	-	-	-	
Makana	-	-	-	-	-	-	-	-	-	
Ndlambe	-	-	-	5 000	5 000	5 934	2 340	4 524	-	(60.6)
Sundays River Valley	13 338	-	35 579	37 320	37 320	36 198	17 808	7 265	-	(50.8)
Kouga	-	-	-	-	-	-	-	-	-	
Kou-Kamma	-	-	-	-	-	-	-	-	-	
Amatole District Municipality	-	-	11 287	57 015	57 015	54 619	20 999	8 984	-	(61.6)
Mbhashe	-	-	-	-	-	-	-	-	-	
Mnquma	-	-	-	-	-	-	-	-	-	
Great Kei	-	-	-	-	-	-	-	-	-	
Amahlathi	-	-	-	-	-	-	-	-	-	
Ngqushwa	-	-	-	-	-	-	-	-	-	
Raymond Mhlaba	-	-	11 287	57 015	57 015	54 619	20 999	8 984	-	(61.6)
Chris Hani District Municipality	40 327	-	-	-	-	-	-	-	-	
Inxuba Yethemba	-	-	-	-	-	-	-	-	-	
Intsika Yethu	40 327	-	-	-	-	-	-	-	-	
Emalahleni	-	-	-	-	-	-	-	-	-	
Engcobo	-	-	-	-	-	-	-	-	-	
Sakhisizwe	-	-	-	-	-	-	-	-	-	
Enoch Mgijima	-	-	-	-	-	-	-	-	-	
Joe Gqabi District Municipality	-	-	11 566	29 588	29 588	30 915	20 305	14 521	-	(34.3)
Elundini	-	-	11 566	29 588	29 588	30 915	20 305	14 521	-	(34.3)
Senqu	-	-	-	-	-	-	-	-	-	
Walter Sisulu	-	-	-	-	-	-	-	-	-	
O.R. Tambo District Municipality	-	-	30 364	68 400	68 400	74 473	102 446	51 377	-	37.6
Ngqiza Hill	-	-	-	5 000	5 000	4 845	45 870	15 660	-	846.7
Port St Johns	-	-	5 091	23 775	23 775	26 695	33 780	21 071	-	26.5
Nyandeni	-	-	25 273	39 625	39 625	42 933	22 796	14 646	-	(46.9)
Mhlontlo	-	-	-	-	-	-	-	-	-	
King Sabata Dalindyebo	-	-	-	-	-	-	-	-	-	
Alfred Nzo District Municipality	55 454	-	8 102	-	-	-	6 619	4 698	-	
Matabele	15 561	-	-	-	-	-	-	-	-	
Umzimvubu	11 115	-	-	-	-	-	6 619	4 698	-	
Mbizana	28 778	-	-	-	-	-	-	-	-	
Ntabankulu	-	-	8 102	-	-	-	-	-	-	
District Municipalities	504 420	-	-	-	-	-	-	-	-	
Cacadu District Municipality	-	-	-	-	-	-	-	-	-	
Amatole District Municipality	-	-	-	-	-	-	-	-	-	
Chris Hani District Municipality	-	-	-	-	-	-	-	-	-	
Cacadu District Municipality	-	-	-	-	-	-	-	-	-	
Joe Gqabi District Municipality	-	-	-	-	-	-	-	-	-	
O.R. Tambo District Municipality	-	-	-	-	-	-	-	-	-	
Alfred Nzo District Municipality	504 420	-	-	-	-	-	-	-	-	
Whole Province	31 347	506 303	666 348	766 323	769 709	752 893	802 357	830 358	848 581	6.6
Total Payments to municipalities	644 886	506 303	763 246	973 396	976 782	962 827	973 083	921 727	848 581	1.1

Table 6 above provide a summary of payments and estimates by benefitting municipalities from 2015/16 to 2021/22. In 2015/16, the expenditure significantly increased from R644.886 million to a revised estimate of R962.827 million in 2018/19. In 2019/20, the budget reflect a minimal increase of 1.1 per cent to R973.083 million mainly due to the implementation of the national and provincial cuts as well as the reduction in the allocation for the Small Town Revitalization Project.

7.5 Infrastructure payment

7.5.1 Departmental infrastructure payments

Table 7: Summary of departmental payments and estimates on infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Existing infrastructure assets	1 500	4 600	1 420	-	-	-	-	-	-	
Maintenance and repairs	-	-	-	-	-	-	-	-	-	
Upgrades and additions	1 500	4 600	1 420	-	-	-	-	-	-	
Rehabilitation and refurbishment	-	-	-	-	-	-	-	-	-	
New infrastructure assets	-	-	-	-	-	-	-	-	-	
Infrastructure transfers	-	-	96 898	207 073	207 073	209 934	170 726	91 369	-	(18.7)
Current	-	-	-	-	-	-	-	-	-	
Capital	-	-	96 898	207 073	207 073	209 934	170 726	91 369	-	(18.7)
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-	
Infrastructure leases	-	-	-	-	-	-	-	-	-	
Non infrastructure	-	-	6 840	3 100	3 100	2 895	3 000	3 100	-	3.6
Total department infrastructure	1 500	4 600	105 158	210 173	210 173	212 829	173 726	94 469	-	(18.4)

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

Table 7 above shows a summary of the provincial infrastructure payments and estimate by category from 2015/16 to 2021/22. Infrastructure expenditure significantly increased from R1.500 million in 2015/16 to a revised estimate of R212.829 million in 2018/19 due to provision made for the Small Town Revitalization project. The budget further shows a decrease of 18.4 per cent in 2019/20 to R173.726 million mainly due decline in the allocation for Small Town Revitalization project.

7.5.2 Maintenance

None.

7.5.3 Non-infrastructure items

In 2019/20 the budget for non-infrastructure items reflect a minimal increase due to reprioritization undertaken to fund shortfall on amongst other things Provincial ICT for SITA mandatory service, provincial litigations services as well as forensic investigations.

7.6 Departmental Public –Private Partnership (PPP) projects

None.

7.7 Conditional grants payments

None.

7.8 Transfers

7.8.1 Transfers to public entities

Table 8: Summary of transfers to public entities by entity

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
East London Industrial Development Zone Corporation	-	-	-	-	-	-	-	-	-	
Eastern Cape Development Corporation	-	-	-	-	-	-	-	-	-	
EC Provincial Arts and Culture Council	-	-	-	-	-	-	-	-	-	
EC Gambling and Betting Board	-	-	-	-	-	-	-	-	-	
EC Liquor Board	-	-	-	-	-	-	-	-	-	
EC Parks and Tourism Agency	-	-	-	-	-	-	-	-	-	
EC Rural Development Agency	-	-	-	-	-	-	-	-	-	
EC Socio-Economic Consultative Council	43 736	37 011	39 158	41 429	41 429	41 429	43 752	46 202	48 743	5.6
Mayibuye Transport Corporation	-	-	-	-	-	-	-	-	-	
Coega Development Corporation	-	-	-	-	-	-	-	-	-	
Total departmental transfers	43 736	37 011	39 158	41 429	41 429	41 429	43 752	46 202	48 743	5.6

Table 8 shows the summary of transfers to public entities. Transfers to entities decreased from R43.736 million in 2015/16 to a revised estimate of R41.429 million in 2018/19. In the 2019/20, the allocation increases by 5.6 per cent to R43.752 million mainly in line with the inflationary adjustments. The budget increases moderately over the 2019 MTEF.

7.8.2 Transfers to other entities

Table 9: Summary of transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
NSFAS	15 998	-	-	-	-	-	-	-	-	
Nelson Mandela Metropolitan University	2 983	4 066	2 993	4 109	4 109	4 109	-	-	-	(100.0)
Fort Hare University	5 819	6 830	5 916	8 017	8 017	8 017	-	-	-	(100.0)
Rhodes University	1 338	1 492	1 298	1 845	1 845	1 845	-	-	-	(100.0)
Walter Sisulu University	6 190	8 766	6 299	7 085	7 085	7 085	-	-	-	(100.0)
North West	-	80	-	-	-	-	-	-	-	
Cape Town	-	1 830	-	-	-	-	-	-	-	
Stellenbosch	-	1 000	-	-	-	-	-	-	-	
Pretoria	-	130	-	-	-	-	-	-	-	
Western Cape	-	80	-	-	-	-	-	-	-	
SA MARITIME SAFETY AUTHORITY	-	3 247	-	-	-	-	-	-	-	
Total departmental transfers	32 328	28 081	16 506	21 056	21 056	21 056	-	-	-	(100.0)

Table 9 shows the summary of transfers to other entities. These transfers decreased from R32.328 million in 2015/16 to revised estimate of R21.056 million in 2018/19. In 2019/20, the budget was moved to Goods and Services in response to Circular 21 of Standard Chart of Accounts (SCOA) on Classification of Transfers and Subsidies versus Goods and Services or Capital Assets.

7.8.3 Transfers to local government

Table 10: Transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Category A	-	-	-	-	-	-	-	-	-	
Category B	-	-	96 898	207 073	207 073	209 934	170 726	91 369	-	(18.7)
Category C	-	-	-	-	-	-	-	-	-	
Unallocated	-	-	-	-	-	-	-	-	-	
Total departmental transfers	-	-	96 898	207 073	207 073	209 934	170 726	91 369	-	(18.7)

Table 10 shows the summary of transfers to local government by category. Transfers increased from R96.898 million in 2017/18 to a revised estimate of R209.934 million in 2018/19 due to provision, which was made in order to deal with infrastructural backlogs on identified small towns in the province such as Port St Johns, Kirkwood, Willowmore, Alice and Mount Fletcher. In 2019/20, a decline of 18.7 per cent was mainly due to the reduction in the funds provided for the Small Town Revitalisation Project as these projects will be completed in 2020/21.

8. Programme description

8.1 Programme 1: Administration

Provide strategic leadership, management and support services to the Premier, Director-General and the department; effective and efficient secretarial services to the Executive Council and provincial management structures; reliable legal services and a comprehensive communication service on behalf of government; as well as manage strategic priority interventions. The programme consists of the following 5 sub-Programmes:

- **Programme Management:** Corporate Services: The purpose of this sub-programme is to provide strategic leadership to the Programme;
- **Premier Support:** The purpose of this sub-programme is to ensure effective governance and service delivery to citizens of the Eastern Cape through provision of executive leadership and oversight;
- **Director General Support:** The purpose of this sub-programme is to render strategic leadership; coordination and intervention support services to the department and the Provincial Administration; and render secretariat support to Cabinet; Internal Audit; and Enterprise-wide Risk Management.
- **Financial Management:** The purpose of this sub-programme is to provide financial and supply chain management support services;
- **Corporate Management:** The purpose of this sub-programme is to provide strategic human resources management and office support services to Strategic Management Services; Departmental Legal Services; Departmental Communications; and Departmental ICT.

Table 11: Summary of departmental payments and estimates sub-programme: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
1. Programme Management: Corporate Services	2 884	16 102	12 486	15 751	15 246	11 113	5 179	3 148	2 966	(53.4)
2. Premier Support	14 781	16 978	16 724	15 116	15 331	14 734	18 208	19 065	20 112	23.6
3. Director General Support	26 280	17 311	172 208	222 410	212 435	203 563	258 134	265 037	279 615	26.8
4. Financial Management	46 230	49 903	47 881	50 926	49 517	48 898	55 383	58 484	61 699	13.3
5. Corporate Management	55 558	61 279	64 981	77 489	82 063	75 277	59 600	62 440	65 874	(20.8)
Total payments and estimates	145 733	161 573	314 280	381 692	374 592	353 585	396 504	408 174	430 266	12.1

Table 12: Summary of departmental payments and estimates by economic classification: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	133 944	148 336	302 558	356 392	360 142	339 451	376 072	386 597	407 503	10.8
Compensation of employees	94 797	98 171	107 802	114 289	113 134	111 889	125 715	129 846	136 635	12.4
Goods and services	39 145	50 165	194 756	242 103	247 008	227 562	250 357	256 752	270 868	10.0
Interest and rent on land	2	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	3 184	4 384	3 689	9 296	4 946	4 747	3 006	3 175	3 349	(36.7)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	2	-	-	6 000	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	3 182	4 384	3 689	3 296	4 946	4 747	3 006	3 175	3 349	(36.7)
Payments for capital assets	8 605	8 853	7 977	16 004	9 504	9 387	17 426	18 402	19 414	85.6
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	8 605	8 853	7 977	16 004	9 504	9 387	17 426	18 402	19 414	85.6
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	56	-	-	-	-	-	-	-
Total economic classification	145 733	161 573	314 280	381 692	374 592	353 585	396 504	408 174	430 266	12.1

Tables 11 and 12 above provide the summary of payments and estimates for Administration per sub-programme and economic classification. Expenditure increases significantly from R145.733 million in 2015/16 to a revised estimate of R353.585 million in 2018/19 mainly due to additional allocation made over the 2017 MTEF for the rollout of the Broadband project. In 2019/20, the overall budget for Administration increases by 12.1 per cent to R396.504 million and this is mainly due to low revised estimate emanating from the under expenditure on the Broadband project. The budget over the 2019 MTEF continues to grow moderately.

Compensation of employees increased from R94.797 million in 2015/16 to a revised estimate of R111.889 million in 2018/19. In 2019/20 the budget increase by 12.4 per cent mainly due to the provision made for the anticipated implementation of the new organogram and accommodation of Improvement in Conditions of Service (ICS) adjustment. The budget continues to grow moderately over the in the 2 outer years.

Goods and services increased significantly from R39.145 million to a revised estimate of R227.562 million in 2018/19 financial year mainly due to additional funding received for the rollout project. In 2019/20, the budget increases to R250.357 million or 10.0 per cent mainly due to low revised estimate emanating from low spending on Broadband project.

Transfers and subsidies increased from R3.184 million in 2015/16 to a revised estimate of R4.747 million in 2018/19. In 2019/20, the budget decreases by 36.7 per cent to R3.006 million mainly due to reclassification of the Premier's discretionary funds to Goods and Services in response to Circular 21.

Payments for capital assets increased from R8.605 million in 2015/16 to a revised estimate of R9.387 million in the 2018/19. In 2019/20, the budget increases by 85.6 per cent to R17.426 million due to reclassification of Broadband funds from Computer Services for the lease of software, hardware and consulting services to be utilized in the project.

Service Delivery Measures

Table 13: Selected service delivery measures for the programme: P1: Administration

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Quarterly facilitation of Provincial co-ordinating platforms	4	4	4	4
Number of provincial government sites enabled with broadband connectivity	1 400	1 500	1 500	1 500
Unqualified audit opinion on predetermined objectives	1	1	1	1
Percentage of employees in the Programme complying with the performance management system (performance contracting, reviews and assessments)	100%	100%	100%	100%
Percentage of SMS and SCM officials disclosing their financial interests in accordance with the SMS handbook and SCM regulations	100%	100%	100%	100%
Average email availability	1	1	1	1

Table 13 above provides selected service delivery measures for Administration. Over the 2019 MTEF, the department will continue with its efforts to strengthen accountability of the Provincial Administration through the signing and regular review of delivery agreements. The positive trends that the department achieved in the areas of human resource compliance, women representation at Senior Management Services (SMS) level will be maintained.

8.2 Programme 2: Planning, Policy Co-ordination, Monitoring and Evaluation

Set the provincial administration's programme of action, and lead evidence-based decision-making for integrated developmental policy formulation, planning, monitoring, reporting, evaluation and review of government programmes, including through intergovernmental, stakeholder and international relations management. The programme consists of the following 5 sub-programmes:

- **Programme Management:** Research, Policy Coordination, Monitoring & Evaluation: The purpose of this sub-programme is to provide strategic leadership to the Programme;
- **Research Coordination & Policy Development Support:** The purpose of this sub-programme is to lead the coordination of policy, planning and research in the province;
- **Performance Monitoring and Evaluation:** The purpose of this sub-programme is to lead and coordinate effective oversight on governance and service delivery in the province.
- **Intergovernmental, Stakeholder and International Relations:** The purpose of this sub-programme is to facilitate intergovernmental relations, international relations and stakeholder engagement; and
- **Transformation Programmes:** The purpose of this sub-programme is to ensure the mainstreaming and social inclusion of children, youth, women, older persons and persons with disabilities;

Estimates of Provincial Revenue and Expenditure (EPRE) – 2019/20 Financial Year

Table 14: Summary of departmental payments and estimates sub-programme: P2 – Planning, Policy Co-ordination, Monitoring and Evaluation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22	
1. Programme Management Research, Policy Coordination, Monitoring & Evaluation	2 882	2 399	2 598	22 139	22 239	25 816	10 971	8 025	8 466	(57.5)
2. Research Coordination & Policy Development Support	53 208	44 471	46 733	59 014	52 914	54 051	63 034	62 989	66 454	16.6
3. Performance Monitoring And Evaluation	35 827	36 852	36 667	55 993	41 059	40 588	38 252	40 392	42 613	(5.8)
4. Igr &Stakeholder Relations Management	196 900	53 215	142 479	246 372	249 178	246 989	204 693	131 537	42 377	(17.1)
5. Transformation Programmes	5 018	17 154	24 669	20 998	36 812	40 591	62 489	75 073	62 986	53.9
Total payments and estimates	293 835	154 091	253 146	404 516	402 202	408 035	379 439	318 016	222 896	(7.0)

Table 15: Summary of departmental payments and estimates by economic classification: P2 – Planning, Policy Co-ordination, Monitoring and Evaluation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22	
Current payments	75 537	117 045	107 068	145 514	153 700	150 514	164 961	180 444	174 153	9.6
Compensation of employees	58 093	70 095	71 895	93 755	82 721	84 527	89 606	111 517	117 650	6.0
Goods and services	17 444	46 950	35 173	51 759	70 979	65 987	75 355	68 928	56 503	14.2
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	218 298	37 011	146 078	259 002	248 502	257 521	214 478	137 571	48 743	(16.7)
Provinces and municipalities	-	-	96 898	207 073	207 073	209 934	170 726	91 369	-	(18.7)
Departmental agencies and accounts	43 736	37 011	39 158	41 429	41 429	41 429	43 752	46 202	48 743	5.6
Higher education institutions	-	-	-	6 000	-	-	-	0	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	174 562	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	10 022	4 500	-	6 158	-	0	-	(100.0)
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	35	-	-	-	-	-	-	-	-
Total economic classification	293 835	154 091	253 146	404 516	402 202	408 035	379 439	318 016	222 896	(7.0)

Tables 14 and 15 above provide the summary of payments and estimates for the Planning, Policy Co-ordination, Monitoring and Evaluation programme per sub-programme and economic classification. Overall, the expenditure increased from R293.835 million in 2015/16 to a revised estimate of R408.035 million in 2018/19. In 2019/20, expenditure decreases by 7 per cent to R379.439 million, mainly due to reduced funds for Small Town Revitalisation as these projects will be completed in 2020/21.

Compensation of Employees increases from R58.093 million in 2015/16 to a revised estimate of R84.527 million in 2018/19 mainly resulting from two new sub-programmes being allocated to the programme in the new structure which led to an increase in personnel. In 2019/20 the budget increases by 6 per cent to R89.606 million due to provision made for ICS adjustment and continues to increase moderately over the 2019 MTEF.

Goods and Services significant increased from R17.444 million in 2015/16 to a revised estimate of R65.987 million in 2018/19 financial year. In 2019/20, the budget increases by 14.2 per cent to R75.355 million mainly resulting from the reclassification of funds from Transfers and Subsidies to Goods and Services for the Youth projects (infrastructure maintenance, maritime and agriculture).

Transfers and Subsidies increased from R218.298 million in 2015/16 to a revised estimate of R257.521 million in 2018/19. In 2019/20, the budget decreases by 16.7 per cent to R214.478 million mainly due to the reduction in allocation for the Small Town Revitalisation Project as well as reclassification of Youth projects funds as indicated above.

Service Delivery Measures

Table 16: Selected service delivery measures for the programme: P2: Planning, Policy Co-ordination, Monitoring and Evaluation

Programme performance measures	Estimated performance	Medium-term estimates			
	2018/19	2019/20	2020/21	2021/22	
A Provincial 5 year Medium Term Strategic Framework (MTEF) developed	1	1	–	–	
Annual Programme of Action developed	1	1	1	1	
Number of cluster working groups functional	4	4	4	4	
Percentage of PoA targets achieved (Governance and Administration, Social Transformation and Economic Development Clusters)	100	100	100	100	
Quarterly facilitation, monitoring and reporting on Provincial and National key programme	4	4	4	4	
Quarterly facilitation of the establishment of war rooms	4	4	4	4	
Number of public participation fora facilitated	16	16	16	16	
Number of empowerment sessions facilitated	26	26	26	26	
Number of capacitation session for state institutions	26	26	26	26	
	–	–	–	–	

Table 16 above provides selected service delivery measures for Planning, Policy Co-ordination, Monitoring and Evaluation. The department will develop a Programme of Action and subsequently facilitate the alignment of departmental plans to the provincial priorities. As means to ensure stakeholder and citizens participate in government programme the Executive Committee (EXCO) outreach programme will continue to be implemented while the integrated Service Delivery Model (ISDM) will also be rolled out in district and metros in pursuit of this objective. The department will also be monitoring the mainstreaming of issues relating to vulnerable groups in the province.

8.3 Programme 3: Institutional Development & Organisational Support

Managing the administration of the public service system and promote accountable governance by providing institutional development and organisational support services to ensure that the Provincial Government has sufficient skills capacity to effectively and efficiently deliver on its mandate. The programme consists of the following 6 sub-programmes:

- **Programme Management: Institutional Development Support & Integrity Management:** The purpose of this sub-programme is to provide strategic leadership to the Programme;
- **Human Resource Development Support Services:** The purpose of this sub-programme is to coordinate the development and implementation of strategic human resource development interventions;
- **Provincial Communications Services:** The purpose of this sub-programme is to provide communication services to the province;
- **Information Technology Management:** The purpose of this sub-programme is to provide and coordinate the provision of an integrated information and communications technology service;
- **Provincial State Law Advisory Services:** The purpose of this sub-programme is to provide legal services to the province;
- **Provincial Integrity Management:** The purpose of this sub-programme is to coordinate the implementation of the Provincial anti-corruption programme of action and security management policies.

Table 17: Summary of departmental payments and estimates sub-programme: P3 – Institutional Development & Organisational Support

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
1. Programme Management: Institutional Development Support & Integrity Management	3 657	2 995	592	8 510	8 510	14 314	7 496	5 592	5 899	(47.6)
2. Human Resource Management & Development	85 978	60 773	81 637	47 533	47 533	51 556	70 157	60 260	60 040	36.1
3. Provincial Communications Services	21 494	24 294	20 752	17 401	31 646	27 719	18 705	19 751	20 837	(32.5)
4. Provincial Ict	72 379	80 561	73 920	92 496	91 296	87 048	84 509	87 968	85 470	(2.9)
5. Provincial State Law Advisory Services	12 992	14 523	10 970	12 840	12 840	13 337	9 493	14 808	15 621	(28.8)
6. Provincial Integrity Management	8 818	7 493	7 949	8 408	8 163	7 233	6 780	7 159	7 552	(6.3)
Total payments and estimates	205 318	190 639	195 820	187 188	199 988	201 207	197 140	195 537	195 419	(2.0)

Table 18: Summary of departmental payments and estimates by economic classification: P3 – Institutional Development & Organisational Support

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	162 603	165 805	151 506	171 294	191 094	197 994	197 140	195 538	195 419	(0.4)
Compensation of employees	70 166	74 058	75 431	85 875	81 675	80 574	82 733	76 362	77 028	2.7
Goods and services	92 437	91 747	76 075	85 419	109 419	117 420	114 407	119 176	118 391	(2.6)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	42 328	24 834	44 314	14 999	7 999	2 318	–	–	–	(100.0)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	15 998	–	–	–	–	–	–	–	–	–
Higher education institutions	16 330	24 834	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	10 000	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	–	–	44 314	14 999	7 999	2 318	–	–	–	(100.0)
Payments for capital assets	387	–	–	895	895	895	–	–	–	(100.0)
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	387	–	–	895	895	895	–	–	–	(100.0)
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	205 318	190 639	195 820	187 188	199 988	201 207	197 140	195 537	195 419	(2.0)

Table 17 and 18 above provides the summary of payments and estimates for the Institutional Development and Organisational Support programme per sub-programme and economic classification.

The overall expenditure decreased from R205.318 million in 2015/16 to a revised estimate of R201.207 million in 2018/19 mainly due to once off funding that was allocated that was provided for the enhancement of transversal services. In 2019/20, the budget is envisaged to decrease by 2 per cent to R197.140 million mainly due to the implementation of the national and provincial baseline cuts.

Compensation of Employees increased from R70.166 million in 2015/16 to a revised estimate of R80.574 million in 2018/19. In 2019/20 the budget increase by 2.7 per cent to R82.733 million and grows moderately in the 2 outer years.

Goods and Services increased from R92.437 million in 2015/16 to a revised estimate of R117.420 million in 2018/19 financial year. In 2019/20, the budget decreased by 2.6 per cent to R114.407 million and grows moderately in the 2 outer years.

Transfers and Subsidies decreased from R42.328 million in 2015/16 to a revised estimate of R2.318 million in 2018/19. In 2019/20, the budget has been moved to Goods and Services due to the impact of the implementation of Circular 21 and this affected bursaries for benefitting (NSFAS).

Service Delivery Measures

Table 19: Selected service delivery measures for the programme: P3: Institutional Development and Organisational Support

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Quarterly analysis of the implementation of HRM&D plans in departments	4	4	4	4
Quarterly co-ordination of HRM&D for a	4	4	4	4
Quarterly analysis on the ICT Government implementation	4	4	4	4
Quarterly coordination of PGITO to guide departments and provide feedback on the implementation of ICT Plans	4	4	4	4
Quarterly facilitation of legislative review process	4	4	4	4
Quarterly analysis of the implementation of the Provincial Anticorruption plan in departments	4	4	4	4
Quarterly coordination of the Provincial Security Management Forum	4	4	4	4

Table 19 above provides selected service delivery measures for Institutional Development and Organisational Support. Over the 2019 MTEF, the department will continue with its effort on monitoring of the implementation of various corporate management areas in the provincial administration. Such areas include implementation of the human capital and talent management policies; ICT governance, security management policy as well as anti-corruption action plan.

9. Other programme information

9.1 Personnel numbers and costs

Table 20: Personnel numbers and costs

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF 2018/19 - 2021/22		
	2015/16		2016/17		2017/18		2018/19				2019/20		2020/21		2021/22		Personnel growth rate	Costs growth rate	% Costs of Total
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs			
Salary level																			
1 – 6	41	7 136	58	12 819	68	16 163	48	6	54	19 881	61	30 143	61	34 632	61	36 538	4.1%	22.5%	9.8%
7 – 10	161	72 061	172	83 370	174	86 916	174	4	178	94 665	157	105 058	147	112 116	147	118 283	-5.2%	7.7%	35.1%
11 – 12	89	64 461	93	78 242	74	71 069	104	4	108	84 172	121	78 906	131	78 047	131	81 987	6.6%	-0.9%	26.4%
13 – 16	81	79 398	76	67 893	67	80 980	66	10	76	78 272	97	83 947	97	92 929	97	94 505	8.5%	6.5%	28.7%
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	372	223 056	399	242 324	383	255 128	392	24	416	276 990	436	298 054	436	317 724	436	331 313	1.6%	6.2%	100.0%
Programme																			
1. Administration	230	94 797	248	98 171	267	107 802	203	23	226	111 889	213	119 651	213	133 416	213	140 403	-2.0%	7.9%	41.7%
2. Planning, Policy Coordination,	61	58 093	77	70 095	68	71 895	91	1	92	84 527	123	102 642	123	100 308	123	105 825	10.2%	7.8%	31.4%
3. Institutional Development And	81	70 166	74	74 058	48	75 431	98	-	98	80 574	100	75 761	100	84 000	100	85 085	0.7%	1.8%	27.0%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	372	223 056	399	242 324	383	255 128	392	24	416	276 990	436	298 054	436	317 724	436	331 313	1.6%	6.2%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	364	215 606	370	235 146	353	244 553	360	24	384	264 784	404	282 779	404	301 608	404	314 311	1.7%	5.9%	95.1%
Public Service Act appointees still to be covered by OSDs	-	601	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Professional Nurses, Staff Nurses and Nursing Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Professionals	7	6 248	7	5 276	7	8 571	9	-	9	10 087	9	13 031	9	13 748	9	14 504	-	12.9%	4.1%
Social Services Professions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Professions and related occupations	1	601	1	642	1	644	1	-	1	680	1	720	1	760	1	802	-	5.7%	0.2%
Medical and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Therapeutic, Diagnostic and other related Allied Health Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Educators and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Others such as interns, EPWP, learnerships, etc	-	-	21	1 260	22	1 360	22	-	22	1 439	22	1 524	22	1 608	22	1 696	-	5.6%	0.5%
Total	372	223 056	399	242 324	383	255 128	392	24	416	276 990	436	298 054	436	317 724	436	331 313	1.6%	6.2%	100.0%

1. Personnel numbers includes all filled posts together with those posts additional to the approved establishment

Tables 20 above provide detailed information on personnel numbers and costs by component. The numbers increase from 372 as at 31 March 2016 to the projected 416 as at 31 March 2019 due to the implementation of the newly approved structure.

9.2 Training

Table 21: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Number of staff	372	399	383	416	416	416	436	436	436	4.8
Number of personnel trained	264	270	222	233	233	233	244	257	257	4.7
of which										
Male	83	110	82	86	86	86	90	95	95	4.7
Female	181	160	140	147	147	147	154	162	162	4.8
Number of training opportunities	12	4	25	26	26	26	27	28	28	3.8
of which										
Tertiary	–	–	–	–	–	–	–	–	–	
Workshops	–	–	–	–	–	–	–	–	–	
Seminars	–	2	–	–	–	–	–	–	–	
Other	12	2	25	26	26	26	27	28	28	3.8
Number of bursaries offered	29	22	33	63	63	18	88	93	93	388.9
Number of interns appointed	12	22	15	20	20	20	20	21	21	0.0
Number of learnerships appointed	12	1	5	5	5	5	5	5	5	0.0
Number of days spent on training	122	12	123	130	130	130	130	137	137	0.0
Payments on training by programme										
1. Administration	1 564	1 580	953	1 869	809	553	1 032	1 089	1 149	86.6
2. Planning, Policy Coordination, Moni	233	9	563	754	202	138	417	440	464	202.2
3. Institutional Development And Organ	339	–	564	655	203	139	362	382	403	160.4
Total payments on training	2 136	1 589	2 080	3 278	1 214	830	1 811	1 911	2 016	118.2

Tables 21 above provide information on the number of persons trained, gender profiles of the persons trained and to be trained. Number of bursaries awarded both internally and externally from 2015/16 to 2021/22 is provided.

Further, the department provides training on short courses based on Workplace Skills Plan and the departmental training plan. Bursaries are awarded for up skilling and priority is given to scarce skills in the department.

9.3 Structural changes

None.

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

Office of the Premier

Estimates of Provincial Revenue and Expenditure (EPRE) – 2019/20 Financial Year

Table B. 1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	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	175	169	172	206	206	183	217	229	239	18.6
Sale of goods and services produced by department (excluding capital assets)	175	169	172	206	206	183	217	229	239	18.6
Sales by market establishments	-	-	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Other sales	175	169	172	206	206	183	217	229	239	18.6
Of which										
Commission on insurance	175	169	172	206	206	183	217	229	239	18.6
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-	
Transfers received from:	-	-	-	-	-	-	-	-	-	
Other governmental units	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments	-	-	-	-	-	-	-	-	-	
International organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on land	0	-	-	7	7	11	7	8	8	(36.4)
Interest	0	-	-	7	7	11	7	8	8	(36.4)
Dividends	0	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	283	330	-	42	42	-	44	46	49	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	283	330	-	42	42	-	44	46	49	
Transactions in financial assets and liabilities	180	3	161	87	87	559	95	100	106	(83.0)
Total departmental receipts	638	502	333	342	342	753	363	383	402	(51.8)

Table B. 2: Details of payments and estimates by economic classification: Summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	372 084	431 186	561 132	673 200	704 936	687 959	738 173	762 579	777 075	7.3
Compensation of employees	223 056	242 324	255 128	293 919	277 530	276 990	298 054	317 724	331 313	7.6
Salaries and wages	199 766	216 526	228 076	260 699	244 310	246 459	267 505	287 954	299 904	8.5
Social contributions	23 290	25 798	27 052	33 220	33 220	30 531	30 549	29 770	31 409	0.1
Goods and services	149 026	188 862	306 004	379 281	427 406	410 969	440 119	444 855	445 762	7.1
Administrative fees	655	555	649	720	361	400	720	760	802	80.0
Advertising	5 025	7 197	6 822	1 639	16 551	16 621	9 240	9 756	10 292	(44.4)
Minor assets	156	508	40	125	203	85	147	155	163	72.9
Audit cost: External	3 960	4 117	4 211	4 348	5 198	5 294	5 147	5 435	5 734	(2.8)
Bursaries: Employees	399	276	271	479	479	469	505	533	562	7.7
Catering: Departmental activities	6 331	8 424	5 748	11 315	12 185	11 216	8 088	8 382	8 842	(27.9)
Communication (G&S)	6 726	4 261	3 380	4 994	5 494	5 538	5 353	5 652	5 963	(3.3)
Computer services	62 550	77 913	213 304	271 355	272 929	258 500	280 438	286 905	295 349	8.5
Consultants and professional services: Business and advisory services	22 703	29 624	32 355	28 637	16 231	23 008	19 700	21 285	22 456	(14.4)
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	1 426	3 957	1 695	2 564	4 064	5 112	3 900	4 118	4 345	(23.7)
Contractors	7 481	9 439	5 050	5 571	4 945	4 479	2 618	2 765	2 916	(41.5)
Agency and support / outsourced services	2 487	3 604	2 061	1 154	954	784	-	0	-	(100.0)
Entertainment	-	-	-	30	30	20	-	34	36	(100.0)
Fleet services (including government motor transport)	1 137	1 477	1 866	1 414	2 099	1 591	1 648	1 740	1 836	3.6
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	755	644	923	616	1 896	1 757	17 545	18 525	19 542	898.6
Consumable: Stationery, printing and office supplies	1 064	1 475	1 317	1 263	1 263	1 441	1 417	1 497	1 579	(1.7)
Operating leases	1 075	-	-	269	269	-	-	0	-	-
Property payments	50	137	810	2 050	2 316	2 295	2 120	2 239	2 362	(7.6)
Transport provided: Departmental activity	932	2 168	1 227	4 775	3 797	3 496	5 868	6 196	6 538	67.8
Travel and subsistence	15 672	18 202	18 676	22 442	30 845	28 065	20 827	22 066	23 276	(25.8)
Training and development	2 136	8 389	1 219	6 778	37 716	33 104	45 958	37 433	23 275	38.8
Operating payments	2 628	2 224	1 936	1 839	2 437	2 872	5 175	5 467	5 767	80.2
Venues and facilities	3 678	4 271	2 444	4 904	5 144	4 822	3 705	3 912	4 127	(23.2)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	2	-	-	-	-	-	-	-	-	-
Interest	2	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	263 810	66 229	194 081	283 297	261 447	264 586	217 484	140 747	52 092	(17.8)
Provinces and municipalities	-	-	96 898	207 073	207 073	209 934	170 726	91 369	-	(18.7)
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	96 898	207 073	207 073	209 934	170 726	91 369	-	(18.7)
Municipalities	-	-	96 898	207 073	207 073	209 934	170 726	91 369	-	(18.7)
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	59 734	37 011	39 158	41 429	41 429	41 429	43 752	46 202	48 743	5.6
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	59 734	37 011	39 158	41 429	41 429	41 429	43 752	46 202	48 743	5.6
Higher education institutions	16 332	24 834	-	12 000	-	-	-	0	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	184 562	-	-	-	-	-	-	-	-	-
Public corporations	174 562	-	-	-	-	-	-	-	-	-
Other transfers	174 562	-	-	-	-	-	-	-	-	-
Private enterprises	10 000	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	10 000	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	3 182	4 384	58 025	22 795	12 945	13 223	3 006	3 175	3 349	(77.3)
Social benefits	2 763	3 425	2 765	2 239	4 239	4 496	2 260	2 387	2 518	(49.7)
Other transfers to households	419	959	55 260	20 556	8 706	8 727	746	788	831	(91.5)
Payments for capital assets	8 992	8 853	7 977	16 899	10 399	10 282	17 426	18 402	19 414	69.5
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	8 605	8 853	7 977	16 004	9 504	9 387	17 426	18 402	19 414	85.6
Transport equipment	3 003	1 477	1 481	4 343	4 343	2 823	3 276	3 459	3 649	16.0
Other machinery and equipment	5 602	7 376	6 496	11 661	5 161	6 564	14 150	14 943	15 765	115.6
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	387	-	-	895	895	895	-	-	-	(100.0)
Payments for financial assets	-	35	56	-	-	-	-	-	-	-
Total economic classification	644 886	506 303	763 246	973 396	976 782	962 827	973 083	921 727	848 581	1.1

Estimates of Provincial Revenue and Expenditure (EPRE) – 2019/20 Financial Year

Table B.2A: Details of payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	133 944	148 336	302 558	356 392	360 142	339 451	376 072	386 597	407 503	10.8
Compensation of employees	94 797	98 171	107 802	114 289	113 134	111 889	125 715	129 846	136 635	12.4
Salaries and wages	84 115	87 179	95 828	101 161	100 006	99 512	112 507	116 108	122 141	13.1
Social contributions	10 682	10 992	11 974	13 128	13 128	12 377	13 208	13 737	14 494	6.7
Goods and services	39 145	50 165	194 756	242 103	247 008	227 562	250 357	256 752	270 868	10.0
Administrative fees	655	555	649	720	361	400	720	760	802	80.0
Advertising	583	408	752	105	1 245	1 255	1 700	1 795	1 893	35.5
Minor assets	156	508	40	125	203	85	147	155	163	72.9
Audit cost: External	3 960	4 117	4 211	4 348	5 198	5 294	5 147	5 435	5 734	(2.8)
Bursaries: Employees	399	276	271	479	479	465	505	533	562	8.6
Catering: Departmental activities	5 008	7 112	4 092	1 333	1 283	1 269	1 421	1 343	1 417	12.0
Communication (G&S)	6 726	4 261	3 380	4 494	5 494	5 363	5 353	5 652	5 963	(0.2)
Computer services	2 075	8 998	151 590	203 245	204 819	184 293	207 718	211 774	223 422	12.7
Consultants and professional services: Business and advisory services	1 414	3 192	10 640	5 038	4 989	7 341	5 322	5 620	5 929	(27.5)
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	1 500	-	-	-	0	-	-
Contractors	5 210	8 034	5 034	5 156	4 548	4 127	1 818	1 920	2 025	(55.9)
Agency and support / outsourced services	1 642	1 452	1 250	-	-	-	-	0	-	-
Entertainment	-	-	-	30	30	20	-	34	36	(100.0)
Fleet services (including government motor transport)	1 137	1 477	1 866	1 414	2 099	1 591	1 648	1 740	1 836	3.6
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	431	516	862	582	1 291	1 407	1 045	1 103	1 162	(25.7)
Consumable: Stationery, printing and office supplies	724	957	819	325	325	547	1 170	1 236	1 304	113.8
Operating leases	1 075	-	-	-	-	-	-	0	-	-
Property payments	50	137	810	2 050	2 316	2 295	2 120	2 239	2 362	(7.6)
Transport provided: Departmental activity	15	-	47	-0	-	-	-	-	-	-
Travel and subsistence	4 859	5 978	6 051	7 271	8 798	8 550	7 398	7 885	8 318	(13.5)
Training and development	1 564	1 450	999	2 480	1 214	830	2 385	2 519	2 658	187.3
Operating payments	1 173	326	693	1 013	1 921	2 032	4 325	4 569	4 820	112.8
Venues and facilities	289	411	700	395	395	398	415	438	462	4.3
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	2	-	-	-	-	-	-	-	-	-
Interest	2	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	3 184	4 384	3 689	9 296	4 946	4 747	3 006	3 175	3 349	(36.7)
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	2	-	-	6 000	-	-	-	0	-	-
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	3 182	4 384	3 689	3 296	4 946	4 747	3 006	3 175	3 349	(36.7)
Social benefits	2 763	3 425	2 765	2 239	4 239	4 059	2 260	2 387	2 518	(44.3)
Other transfers to households	419	959	924	1 057	707	688	746	788	831	8.4
Payments for capital assets	8 605	8 853	7 977	16 004	9 504	9 387	17 426	18 402	19 414	85.6
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	8 605	8 853	7 977	16 004	9 504	9 387	17 426	18 402	19 414	85.6
Transport equipment	3 003	1 477	1 481	4 343	4 343	2 823	3 276	3 459	3 649	16.0
Other machinery and equipment	5 602	7 376	6 496	11 661	5 161	6 564	14 150	14 943	15 765	115.6
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	56	-	-	-	-	-	-	-
Total economic classification	145 733	161 573	314 280	381 692	374 592	353 585	396 504	408 174	430 266	12.1

Table B.2B: Details of payments and estimates by economic classification: Planning, Policy Coordination, Monitoring and Evaluation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	75 537	117 045	107 068	145 514	153 700	150 514	164 961	180 444	174 153	9.6
Compensation of employees	58 093	70 095	71 895	93 755	82 721	84 527	89 606	111 517	117 650	6.0
Salaries and wages	53 574	64 042	65 575	82 443	71 409	75 566	80 545	102 371	108 001	6.6
Social contributions	4 519	6 053	6 320	11 312	11 312	8 961	9 061	9 146	9 649	1.1
Goods and services	17 444	46 950	35 173	51 759	70 979	65 987	75 355	68 928	56 503	14.2
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	329	1 071	2 917	723	463	464	1 000	1 056	1 114	115.5
Minor assets	-	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	4	-	-	-	(100.0)
Catering: Departmental activities	440	493	1 136	7 297	8 577	7 673	4 727	4 991	5 265	(38.4)
Communication (G&S)	-	-	-	500	-	175	0	-0	-	(99.9)
Computer services	-	422	-	886	886	886	675	685	724	(23.8)
Consultants and professional services: Business and advisory services	6 131	23 626	19 217	18 751	6 751	10 768	7 300	8 190	8 641	(32.2)
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	58	55	16	138	130	109	-	-0	-	(100.0)
Agency and support / outsourced services	-	-	35	35	35	-	-	0	-	-
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	224	127	58	34	505	250	400	422	445	60.0
Consumable: Stationery, printing and office supplies	15	292	100	226	226	188	-	-1	-1	(100.0)
Operating leases	-	-	-	269	269	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	911	2 164	1 024	4 460	3 482	3 058	5 504	5 812	6 132	80.0
Travel and subsistence	6 426	8 116	8 418	10 564	16 585	14 331	8 500	8 976	9 469	(40.7)
Training and development	233	6 939	187	4 280	29 484	24 504	43 547	34 886	20 589	77.7
Operating payments	67	216	556	6	-244	2	650	687	725	32400.0
Venues and facilities	2 610	3 429	1 509	3 590	3 830	3 575	3 052	3 223	3 400	(14.6)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	218 298	37 011	146 078	259 002	248 502	257 521	214 478	137 571	48 743	(16.7)
Provinces and municipalities	-	-	96 898	207 073	207 073	209 934	170 726	91 369	-	(18.7)
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	96 898	207 073	207 073	209 934	170 726	91 369	-	(18.7)
Municipalities	-	-	96 898	207 073	207 073	209 934	170 726	91 369	-	(18.7)
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	43 736	37 011	39 158	41 429	41 429	41 429	43 752	46 202	48 743	5.6
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	43 736	37 011	39 158	41 429	41 429	41 429	43 752	46 202	48 743	5.6
Higher education institutions	-	-	-	6 000	-	-	-	0	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	174 562	-	-	-	-	-	-	-	-	-
Public corporations	174 562	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	174 562	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	10 022	4 500	-	6 158	-	0	-	(100.0)
Social benefits	-	-	-	-	-	437	-	-	-	(100.0)
Other transfers to households	-	-	10 022	4 500	-	5 721	-	0	-	(100.0)
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	-	35	-	-	-	-	-	-	-	-
Total economic classification	293 835	154 091	253 146	404 516	402 202	408 035	379 439	318 016	222 896	(7.0)

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Table B.2C: Details of payments and estimates by economic classification: Institutional Development and Organisational Support

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	162 603	165 805	151 506	171 294	191 094	197 994	197 140	195 538	195 419	(0.4)
Compensation of employees	70 166	74 058	75 431	85 875	81 675	80 574	82 733	76 362	77 028	2.7
Salaries and wages	62 077	65 305	66 673	77 095	72 895	71 381	74 453	69 475	69 762	4.3
Social contributions	8 089	8 753	8 758	8 780	8 780	9 193	8 280	6 887	7 266	(9.9)
Goods and services	92 437	91 747	76 075	85 419	109 419	117 420	114 407	119 176	118 391	(2.6)
Administrative fees	–	–	–	–	–	–	–	–	–	–
Advertising	4 113	5 718	3 153	811	14 843	14 902	6 540	6 906	7 285	(56.1)
Minor assets	–	–	–	–	–	–	–	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	883	819	520	2 685	2 325	2 274	1 940	2 048	2 160	(14.7)
Communication (G&S)	–	–	–	–	–	–	–	–	–	–
Computer services	60 475	68 493	61 714	67 224	67 224	73 321	72 045	74 445	71 203	(1.7)
Consultants and professional services: Business and advisory services	15 158	2 806	2 498	4 848	4 491	4 899	7 078	7 474	7 886	44.5
Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	1 426	3 957	1 695	1 064	4 064	5 112	3 900	4 118	4 345	(23.7)
Contractors	2 213	1 350	–	277	267	243	800	845	891	229.2
Agency and support / outsourced services	845	2 152	776	1 119	919	784	–	-0	–	(100.0)
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	100	1	3	–	100	100	16 100	17 001	17 935	16000.0
Consumable: Stationery, printing and office supplies	325	226	398	712	712	706	247	261	276	(65.0)
Operating leases	–	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	6	4	156	315	315	438	364	384	406	(16.9)
Travel and subsistence	4 387	4 108	4 207	4 607	5 462	5 184	4 929	5 205	5 489	(4.9)
Training and development	339	–	33	18	7 018	7 770	26	27	28	(99.7)
Operating payments	1 388	1 682	687	820	760	838	200	210	222	(76.1)
Venues and facilities	779	431	235	919	919	849	238	251	265	(72.0)
Rental and hiring	–	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	42 328	24 834	44 314	14 999	7 999	2 318	–	-0	–	(100.0)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	15 998	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	15 998	–	–	–	–	–	–	–	–	–
Higher education institutions	16 330	24 834	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	10 000	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	10 000	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	10 000	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	–	–	44 314	14 999	7 999	2 318	–	-0	–	(100.0)
Social benefits	–	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	44 314	14 999	7 999	2 318	–	-0	–	(100.0)
Payments for capital assets	387	–	–	895	895	895	–	–	–	(100.0)
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	387	–	–	895	895	895	–	–	–	(100.0)
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	205 318	190 639	195 820	187 188	199 988	201 207	197 140	195 537	195 419	(2.0)

Vote 01 - Table B.5: Payments of Infrastructure by category (Project List)

No.	Type of infrastructure	Project name	IDMS Gates/Project Status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available		MTEF Forward estimates	
					Date: Start	Date: Finish						2019/20	MTEF 2020/21	MTEF 2021/22	
Infrastructure transfers - capital															
1	Many of the Alice streets need upgrading of the carriageways, sidewalks and storm water drainage systems. This is a costly programme which will run for at least five years.	Alice Streets	Stage 7 - Works	Raymond Mhlaba	11/01/2016	30/03/2019	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Packaged Programme	68 100	26 163	6 666	3 837	-	
2	Some streets lack adequate lighting which results in criminal action after dark. This is to be addressed with this project.	Alice Electricity	Stage 7 - Works	Raymond Mhlaba	11/01/2016	30/03/2019	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Packaged Programme	7 000	5 190	1 512	-	-	
3	The main sewage pump station serving Alice is spilling regularly resulting in pollution. The augmentation of this and the outfall and rising mains are to be undertaken. We will also plan for the upgrading of the exiting WWTW (On Fort Hare Property).	Alice Sanitation	Stage 7 - Works	Raymond Mhlaba	11/01/2016	30/03/2020	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Packaged Programme	16 667	21 572	3 100	4 712	-	
4	This project seeks to replace water mains that are bursting frequently and to augment the sizes within road reserves where construction is occurring.	Alice Water	Stage 5 - Works	Raymond Mhlaba	11/01/2016	30/03/2020	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Packaged Programme	20 000	11 970	3 720	435	-	
5	Aqua Park Full road and storm water construction. This suburb does not have many formal streets and storm drainage. This project will bring streets up to all weather standards with adequate storm water drainage.	Kirkwood 1 Aquapark	Stage 7 - Works	Sunday's River Valley	11/01/2016	30/03/2019	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Packaged Programme	22 000	9 192	3 168	1 653	-	
6	Bergsig Full road and storm water construction. Streets in this suburb have been neglected and inadequate storm water drainage results in flooding and damage to properties which has lead to litigation. This project will address these issues.	Kirkwood 2 Bergsig	Stage 7 - Works	Sunday's River Valley	11/01/2016	30/03/2019	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Packaged Programme	22 000	9 192	3 168	1 653	-	

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No.	Type of infrastructure	Project name	IDMS Gates/Project Status	Municipality / Region	Project duration			Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
						Date: Start	Date: Finish							MTEF 2020/21	MTEF 2021/22
R thousands															
7	Kirkwood Town road and storm water construction. Additional axial loading and increased vehicle units through the town has resulted in a rapid deterioration of road surfaces and structural layers. Also storm water drainage is inadequate resulting in flooding of properties which leads to legal action. This project seeks to address these issues.	Kirkwood 3 Town	Stage 7 - Works	Sunday's River Valley	11/01/2016		30/03/2019	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Packaged Programme	52 000	15 352	2 644	2 306	-
8	Moses Mabida road and storm water construction. Streets in this suburb have been neglected and inadequate storm water drainage results in flooding and damage to properties which has led to litigation. This project will address these issues.	Kirkwood 4 Moses Mabida	Stage 7 - Works	Sunday's River Valley	11/01/2016		30/03/2020	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Packaged Programme	22 000	15 121	3 828	1 653	-
9	Mount Fletcher main street electrical supply upgrade. This is to ensure adequate street lighting and stable provision of electricity to commerce thus promoting safety and a better income base	Mount Fletcher Main Street Electricity	Stage 7 - Works	Joe Gqabi	11/01/2016		30/03/2020	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Packaged Programme	2 073	1 050	678	-	-
10	Mount Fletcher Government office block development electrical supply to ensure that all systems operate so that public from rural and urban areas accessing these facilities can be adequately served	Mount Fletcher Institutional Hub Electricity	Stage 7 - Works	Joe Gqabi	11/01/2016		30/03/2020	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Packaged Programme	3 000	1 247	1 024	-	-
11	To provide a stable electrical supply Mount Fletcher housing development which will enhance and sustain the generation of income	Mount Fletcher Housing Development Electricity	Stage 7 - Works	Joe Gqabi	11/01/2016		30/03/2020	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Packaged Programme	2 510	1 200	813	-	-
12	Mount Fletcher supply network & substation to ensure adequate capacity in the bulk system thus reducing outages which result in public unrest and non-payment	Mount Fletcher Bulk Capacity Electricity	Stage 7 - Works	Joe Gqabi	11/01/2016		30/03/2020	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Packaged Programme	8 250	1 709	2 970	180	-

Department: Office of the Premier

No.	Type of infrastructure	Project name	IDMS Gates/Project Status	Municipality / Region	Project duration	Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
												Date: Start	Date: Finish
R thousands													
13	Hillgate surfacing of roads in order to provide an all weather surface and to enhance traffic safety	Mount Fletcher Roads Hillgate	Stage 7 - Works	Joe Gqabi	11/01/2016	30/03/2020	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Packaged Programme	4 000	931	478	—
14	Mount Fletcher Thembeni Ring Road. Upgrade to all weather surface to enhance safety or road users 2km	Mount Fletcher Roads Thembeni Ring	Stage 7 - Works	Joe Gqabi	11/01/2016	30/03/2020	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Packaged Programme	11 250	1 855	2 363	979
15	Mount Fletcher Residential Streets Upgrade to all weather surface to enhance safety or road users	Mount Fletcher Roads Residential Streets	Stage 7 - Works	Joe Gqabi	11/01/2016	30/03/2020	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Packaged Programme	34 500	7 844	3 519	6 753
16	Mount Fletcher Town Alternative Route to alleviate heavy vehicles driving through the CBD 1,5 km	Mount Fletcher Roads Town Ring	Stage 7 - Works	Joe Gqabi	11/01/2016	30/03/2020	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Packaged Programme	6 000	3 664	720	2 610
17	Provision of adequate waste water conveyance of Mount Fletcher Town to the upgraded WWTW in order to ensure no pollution of the environment	Mount Fletcher Sanitation Conveyance	Stage 7 - Works	Joe Gqabi	11/01/2016	30/03/2020	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Packaged Programme	18 000	6 213	4 320	2 760
18	Mount Fletcher Housing Bulk Water Supply to ensure 48 hours storage of potable water and fire storage	Mount Fletcher Water	Stage 7 - Works	Joe Gqabi	11/01/2016	30/03/2020	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Packaged Programme	19 000	5 696	3 420	1 240
19	Surfacing of 5km of internal streets in Libode Town	Libode Internal streets	Stage 9 - Works	Nyandeni	11/01/2016	30/03/2019	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Packaged Programme	22 393	14 930	—	2 617
20	Surfacing of 18KM T301 Road linking Ngqeleni and Libode towns	Surfacing of T301 Libode and Ngqeleni Linkage road	Stage 5 - Infrastructure Planning	Nyandeni	11/01/2016	30/03/2021	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Packaged Programme	60 000	3 000	12 000	9 649
21	Construction of phase two transport hub in Libode town	Libode Transport Hub	Stage 7 - Works	Nyandeni	11/01/2016	30/03/2019	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Packaged Programme	17 000	11 136	—	1 075
22	Construction of solid waste landfill site in Libode	Libode Landfill site 2	Stage 7 - Works	Nyandeni	11/01/2016	30/03/2019	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Packaged Programme	10 700	16 515	—	1 305
23	The scope of works involves upgrading the storm water systems draining Port St Johns town and Green's Farm settlement	Ports St Johns Storm Water	Stage 6 - Design Documentation	Port St Johns	11/01/2016	30/03/2020	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Packaged Programme	22 000	4 051	7 521	479
													—

Estimates of Provincial Revenue and Expenditure (EPRE) – 2019/20 Financial Year

No.	Type of infrastructure	Project name	IDMS Gates/Project Status	Municipality / Region	Project duration			Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
						Date: Start	Date: Finish							MTEF 2020/21	MTEF 2021/22
R thousands															
24	Upgrading 4.1 km of residential gravel streets, and proposed surfacing to be block paving with a Bitumen Stabilised Subbase and insitu subgrade materials. Cross section to include kerb and channel and sidewalks.	Ports St Johns Internal streets	Stage 7 - Design Documentation	Port St Johns	11/01/2016	30/03/2020	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Packaged Programme	65 000	11 607	23 650	11 676	-	
25	The current stage involves the upgrading of existing gravel roads to surfaced roads, which will be referred to as Low Volume roads. The scope of works, as identified on our site visit and site investigation, will involve the upgrading of approximately 9km of existing gravel road to a surfaced road according to the Departmental standards, the road starts at the intersection located 3.8km from Port St Johns CBD along the R61 to Lusikisiki.	Port St Johns Aggate Terrence Road	Stage 7 - Design Documentation	Port St Johns	11/01/2016	30/03/2020	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Packaged Programme	55 000	12 140	32 850	8 916	-	
26	Infrastructure and Procurement Planning New Projects	Willowmore	Stage 7 - Design Documentation	Dr Beyers Naude	04/01/2016	30/03/2020	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Packaged Programme	10 000	9 750	210	-	-	
27	Infrastructure and Procurement Planning New Projects	Port Alfred Water and Sanitation	Stage 7 - Works	Nlambe	04/01/2016	30/03/2020	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Packaged Programme	26 000	5 000	5 000	-	-	
28	Infrastructure and Procurement Planning New Projects	Port Alfred Water and Sanitation	Stage 3 - Package / Project Preparation	Nlambe	04/01/2016	30/03/2021	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Packaged Programme	20 000	-	12 340	4 524	-	
29	Design and construction of storm water management system in Flagstaff	Flagstaff Storm water	Stage 3 - Package / Project Preparation	Ingquza Hill	04/01/2016	30/03/2021	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Packaged Programme	15 000	5 000	2 000	3 480	-	
30	Installation of high mast lights and refurbishment of streets lights in Flagstaff	Flagstaff Electrification	Stage 7 - Works	Ingquza Hill	04/01/2016	30/03/2021	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Packaged Programme	18 000	-	3 790	-	-	

Department: Office of the Premier

No.	Type of infrastructure	Project name	IDMS Gates/Project Status	Municipality / Region	Project duration	Source of funding		Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
						Date: Start	Date: Finish						MTEF 2020/21	MTEF 2021/22
R thousands														
31	design and construction of taxi rank, bus rank and trading market	Flagstaff transport hub	Stage 3 - Package / Project Preparation	Ingquza Hill	04/01/2016	30/03/2021	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Packaged Programme	35 000	–	2 000	3 132	–
32	Design and construction of bypass and crossing road in flagstaff	Flagstaff bypass crossing and R 61 CBD upgrade	Stage 3 - Package / Project Preparation	Ingquza Hill	04/01/2016	30/03/2021	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Packaged Programme	20 000	–	2 800	3 567	–
33	provision of water and installation of water meters in flagstaff	Flagstaff water reticulation	Stage 3 - Package / Project Preparation	Ingquza Hill	04/01/2016	30/03/2021	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Packaged Programme	22 000	–	2 000	2 610	–
34	Provision of sewage collection, treatment and disposal facilities in flagstaff	Flagstaff Sanitation	Stage 3 - Package / Project Preparation	Ingquza Hill	04/01/2016	30/03/2021	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Packaged Programme	3 000	–	4 240	2 871	–
35	Development of master plan with spatial plans for roads electricity, transportation, water and sanitation	Ingquza Hill Master Plan	Stage 3 - Package / Project Preparation	Ingquza Hill	04/01/2016	30/03/2022	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Packaged Programme	17 000	–	1 800	–	–
36	Surfacing of internal streets and upgrade of storm water management	Mount Ayliff internal roads	Stage 6 - Design Documentation	Umzimvubu	04/01/2016	30/03/2022	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Packaged Programme	10 000	–	5 614	2 958	–
37	Design and construction of transport hub in Mount Ayliff	Mount Ayliff transport hub	Stage 3 - Package / Project Preparation	Umzimvubu	04/01/2016	30/03/2022	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Packaged Programme	9 555	7 511	1 800	1 740	–

Estimates of Provincial Revenue and Expenditure (EPRE) – 2019/20 Financial Year

No.	Type of infrastructure	Project name	IDMS Gates/Project Status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates		
R thousands					Date: Start	Date: Finish						2019/20	MTEF 2020/21	MTEF 2021/22	
38	Installation of streets lights and high mast lights in Mount Ayliff	Mount Ayliff Electrification	Stage 6 - Design Documentation	Umzimvubu	04/01/2016	31/03/2021	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Packaged Programme	-	-	3 000	-	-	
Total Infrastructure transfers - capital															
											837 901	289 783	170 726	91 369	-
Non infrastructure															
1	Programme Management Support	Programme Management Support	Stage 1 - Infrastructure Planning	EC Whole	04/01/2016	31/03/2021	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Packaged Programme	-	-	3 000	3 100	-	
Total Non-infrastructure															
											-	-	3 000	3 100	-
Total Office Of The Premier Infrastructure															
											837 901	308 151	173 726	94 469	-

◆ END OF EPRE ◆





Vote 02

Department: Provincial Legislature

Table 1: Summary of departmental allocation

R'000	
To be appropriated by Vote in 2019/20	R 541 734
Direct Charge	R 61 632
Responsible Executive Authority	Speaker of the Provincial Legislature
Administering Department	Eastern Cape Provincial Legislature
Accounting Officer	Secretary to the Legislature

1. Overview

1.1 Vision

A people's assembly for good governance to achieve service excellence.

1.2 Mission

- To conduct oversight that will ensure accountability of the provincial government to the people of the Province;
- To pass laws that will ensure that citizen's rights are upheld;
- To conduct public outreach and education programmes that will ensure meaningful participation of the public in government programs; and
- To foster relations with local and international oversight bodies that will ensure sharing of knowledge and best practises.

1.3 Core functions and responsibilities

Facilitates law making; public participation in the legislative processes; and exercise oversight over the Executive and other organs of the state. Eastern Cape Provincial Legislature (ECPL) is also responsible for furthering cooperative governance between provincial and local legislative institutions.

The oversight function and the opening of the doors of the Legislature to the public continue to be important areas of the Legislature's activities. Bills brought before the Legislature by departments are scrutinized before they are tabled in the House for debate.

1.4 Main Services

- Enhance the public's knowledge of legislation;
- Ensure effective law-making;
- Pursue vigorous oversight and accountability by the Executive Authority in the province;
- Ensure meaningful public participation;

- Strengthen the capacity of members to effectively fulfil their responsibilities;
- Ensure that there is a strong administration that supports the delivery of services; and
- Ensure compliance with legislation, policies and procedures.

1.5 Demands for and expected changes in the services

The Financial Management of Parliament and Provincial Legislatures Act of 2009 (FMPLA) requires the institution to report on accrual basis of accounting. The full implementation of accrual accounting commenced from 1 April 2017.

1.6 The Acts, rules and regulations

The ECPL's legislative mandate originates from section 114 of the Constitution of the Republic of South Africa, 1996. This charges it with the responsibility to pass, amend and reject any bill before it. It may even initiate or prepare legislative bills. Some of the key legislative mandates are embedded in the following legislations: Remuneration of Public Office Bearers Act, 1997; Public Finance Management Act, 1999; The Promotion of Access to Information Act, 2000; Preferential Procurement Framework Act, 2000; Financial Management of Parliament and Provincial Legislatures Act, 2009; Standing Rules of the Eastern Cape Provincial Legislature, and adopted Legislature policies and procedures.

1.7 Budget decisions

Budget decisions taken on allocations were based on the institution's Annual Performance Plan that was drawn from the adopted Strategic Plan. The allocations are aimed at ensuring that the core business of the institution is appropriately funded and that there is continuity on vigorous oversight over the Executive as well as the promotion of public education and participation.

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

ECPL will continue to ensure vigorous oversight and monitoring over the executive in ensuring the achievement of the set government's outcomes and achievement of electoral mandate. The Legislature will continue to ensure meaningful public participation by conducting sectoral parliaments.

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

2.1 Key achievements

The 5th Term of the ECPL has entered its fifth financial year in 2018/19. As the term is nearing the end, the Legislature has focused on accelerating the implementation of the key projects as identified at the beginning of the term.

Oversight over the executive and the organs of the state

Portfolio Committees considered the 2017/18 annual reports and the 2018/19 half year financial oversight reports which culminated in the tabling and adoption of house resolutions.

These reports by Portfolio Committees were preceded by the consideration of the annual financial statements and the Auditor-General's report by the Standing Committee on Public Accounts. This is in line with the strategic objective of the Legislature to fully implement the Sector Oversight Model.

The Legislature undertook and intensified the Schools Visits Programme in July 2018 and in January 2019.

Law Making

The Eastern Cape Provincial Legislature continued to process national and provincial bills. During the third quarter of the 2018/19 financial year, 12 bills were considered by the Legislature of which: -

8 were National Council of Provinces (NCOP) bills:

- Plant Health (Phytosanitary) Bill [B7-2017] referral memorandum;
- National Gambling Amendment Bill – [B27-2018] referral memorandum;
- Final Mandate on the National Health Laboratory Services Amendment Bill;
- Final Mandate on the Traditional & Khoisan Amendment Bill;
- Final Mandate on the Administrative Adjudication of Road Traffic Offences Amendment Bill;
- Division of Revenue Amendment Bill [B34-2018];
- National Health Amendment Bill B29-2018 referral memo; and
- Powers, Privileges and Immunities of Parliaments and Provincial Legislatures Amendment Bill B18-2018 referral memo.

4 were provincial bills:

- 2018/19 Appropriation Bill;
- 2018/19 Adjustments Appropriation Bill;
- EC Consumer Protection Bill; and
- EC Liquor Authority Bill.

Public Education and participation

ECPL considered petitions and the Standing Committee on Public Participation. Petitions and Education conducted site visits from 9 to 12 October 2018 to follow up on the responses to petitions.

Oversight Committees conducted pre-visits in preparation for the Taking Legislature to the People programme. The Programme took place at Mqhele Village in the Amathole District Municipality from 16 to 19 October 2018 during which the reports of the Committee on the pre-visits were tabled.

The Legislature partnered with the Independent Electoral Commission (IEC) to conduct voter education in preparation of the upcoming 2019 national and provincial elections, and also to raise awareness about the voters' role and encourage the public to exercise the right to vote.

Sectoral Parliaments

In celebrating the worker's month, the ECPL hosted a Worker's Parliament on the 18th May 2018 at Raymond Mhlaba Chamber with the representatives from the federations of COSATU, FEDUSA and SAFTU who gave inputs on issues affecting the labour market.

The Legislature hosted the third Raymond Mhlaba Memorial Lecture to reflect on the contribution of past leaders on the 15th June 2018.

International agenda

ECPL hosted a Common Wealth Parliamentary dialogue on women representation in leadership on the 19 to 20 June 2018 under the theme “Women at the Centre of radical Economic Transformation” at Alfred Nzo District Municipality. Similarly, the dialogue celebrated the 100 centenary births of Dr Nelson Rolihlahla Mandela and Mrs Albertina Sisulu.

Established economic links between Germany and South Africa had paved for the second courtesy visit by the German delegation to the ECPL. The Eastern Cape government had twinning agreements with the Federal Republic of Germany.

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

In the 2019/20 financial year, ECPL will continue to focus on key projects and programmes that contribute to the execution of the institution’s constitutional mandate. This will be done through maximizing public participation, public education and optimizing the citizen’s right to petition departments and also customisation Sectoral Public Participation Framework.

In the coming year the Legislature will focus on the following priorities and significant events:

Planning for the sixth term

The Legislature will prepare for the exit of the current Members of the Provincial Legislature (MPLs) and the entrance of new ones. The planning is scheduled to take place after the elections which will be preceded by the induction of new members.

Oversight over the executive and the organs of the state

The ECPL will continue to strengthen its oversight role over provincial departments and public entities with a focus on ensuring alignment with government policy priorities such as the Provincial Development Plan (PDP) in particular.

An increase in the physical monitoring of work and projects of departments is proving to yield some results as part of delivery verification. Follow up visits especially to schools will continue in the upcoming year.

Public education and participation

Budget has been set aside for petitions and public participation. It is critical that the Legislature plays a meaningful role in the awareness to the citizenry on public education and participation. Public education is a catalyst to public participation and therefore Members will continuously educate the communities to ensure effective participation in various programmes of government.

The 2019/20 financial year is the last financial year before the next provincial and national elections and the programs will be geared towards preparing for the elections. Specific budget has been allocated for Political Parties in the Legislature to conduct voter education in preparation of the upcoming government elections.

Information and Communication Technology upgrade

The ECPL Information Communication Technology (ICT) strategy will focus on continuation with upgrade of the ICT infrastructure in order to ensure efficiency in the operations. This includes the installation of an Enterprise Resource Plan (ERP) system which will be implemented in phases over the 2019/20 MTEF period.

4. Reprioritisation

The institution engaged in a reprioritisation process when developing the 2019/20 budget by shifting funds from non-core activities to core service delivery areas and that resulted in changes in other sub-programmes' indicative figures.

5. Procurement

ECPL manages its current contracts for travelling, catering, internal audit and the procurement of tools of trade for members and staff. The major procurement in 2019/20 will be the continuance of ERP system.

6. Receipts and financing

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Treasury funding										
Equitable share	471 989	482 499	505 242	525 571	558 610	566 231	541 282	565 290	586 143	(4.4)
Conditional grants	-	-	-	-	-	-	-	-	-	-
Total receipts: Treasury funding	471 989	482 499	505 242	525 571	558 610	566 231	541 282	565 290	586 143	(4.4)
Departmental receipts										
Tax receipts	-	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	95	992	201	163	163	198	173	183	193	(12.6)
Transfers received	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	387	85	85	449	89	94	99	(80.2)
Sales of capital assets	53	61	748	180	180	191	190	200	211	(0.5)
Transactions in financial assets and liabilities	-	-	-	-	-	15	-	-	-	(100.0)
Total departmental receipts	148	1 053	1 336	428	428	853	452	477	503	(47.0)
Total receipts	472 137	483 552	506 578	525 999	559 038	567 084	541 734	565 767	586 646	(4.5)

ECPL's main source of revenue is the equitable share allocated by the Provincial Treasury. The budget allocation for the institution increases from R472.137 million in 2015/16 to a revised estimate of R567.084 million in 2018/19. In 2019/20 the budget is decreasing by 4.5 per cent when compared to the revised estimates. ECPL budget is showing a steady growth in the outer years.

ECPL collects most of the revenue from interest, sales of capital assets, tender documents, catering and commissions. Own revenue increased from R148 thousand in 2015/16 to a revised estimate of R853 thousand in 2018/19 as a result of interest earned on retained earnings. In 2019/20, own revenue collection is projected to decrease by 47.0 per cent as a result of once off disposal of capital assets.

6.2 Official development assistance (donor funding)

None.

7. Payment summary

7.1 Key assumptions

The following assumptions were taken into consideration when the budget was formulated:

- Costs associated with the fulfilment of public participation in the legislative process through public hearings, petitions and the holding of institutionalised days;
- Costs associated with the oversight role of the Legislature through various portfolio committees of the Legislature by the Executive;
- Costs associated with administration and management of the Legislature and financial support for the Legislature's political structures;
- Financial support to political parties with representation in the Legislature by paying constituency allowances and caucus funding (approved by the Rules Committee);
- Remuneration and benefits of Members of Provincial Legislature (MPL's);
- Costs associated with improvement of security;
- Costs for the upkeep and maintenance of Legislature buildings; and
- Maintenance, insurance and repairs to Legislature's fleet.

7.2 Programme summary

Table 3: Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Programmes										
1. Administration	157 718	170 940	173 643	205 916	215 532	215 726	211 864	212 570	220 542	(1.8)
2. Facilities For Members And Political Parties	136 004	141 775	150 770	151 893	162 177	166 533	147 949	157 279	161 322	(11.2)
3. Parliamentary Services	115 453	108 170	120 077	104 188	110 488	114 014	120 289	129 974	135 211	5.5
Total	409 175	420 885	444 490	461 996	488 196	496 273	480 102	499 823	517 075	(3.3)
Direct charge on the Provincial Revenue Fund										
Members remuneration	62 962	62 667	62 088	64 003	70 842	70 811	61 632	65 944	69 571	(13.0)
Other (Specify)										
Total payments and estimates	472 137	483 552	506 578	525 999	559 038	567 084	541 734	565 767	586 646	(4.5)
LESS:										
Departmental receipts not surrendered to Provincial Revenue Fund										
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)	148	1 053	1 336	428	428	853	452	477	503	(47.0)
Adjusted total payments and estimates	471 989	482 499	505 242	525 571	558 610	566 231	541 282	565 290	586 143	(4.4)

Table 4: Summary of payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	364 542	362 753	389 076	404 340	417 159	421 021	422 764	438 186	455 154	0.4
Compensation of employees	263 552	276 852	295 600	314 666	317 228	319 192	321 511	333 131	351 453	0.7
Goods and services	100 990	85 901	93 476	89 674	99 931	101 829	101 253	105 055	103 701	(0.6)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	101 076	106 194	110 606	107 179	121 740	126 724	108 178	115 848	119 113	(14.6)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	98 272	103 886	107 509	107 179	118 105	122 061	108 178	115 848	119 113	(11.4)
Households	2 804	2 308	3 097	-	3 635	4 663	-	-	-	(100.0)
Payments for capital assets	6 044	14 605	6 810	14 481	20 139	19 339	10 792	11 733	12 379	(44.2)
Buildings and other fixed structures	322	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 320	14 605	6 810	14 481	20 139	19 339	10 792	11 733	12 379	(44.2)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	402	-	-	-	-	-	-	-	-	-
Payments for financial assets	475	-	86	-	-	-	-	-	-	-
Total economic classification	472 137	483 552	506 578	525 999	559 038	567 084	541 734	565 767	586 646	(4.5)
LESS:										
Departmental receipts not surrendered to Provincial Revenue Fund ¹										
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)	148	1 053	1 336	428	428	853	452	477	503	(47.0)
Adjusted total economic classification	471 989	482 499	505 242	525 571	558 610	566 231	541 282	565 290	586 143	(4.4)

Tables 3 and 4 above show the summary of payments estimates by programme and economic classification from 2015/16 to 2021/22 financial years.

Expenditure increased from R472.137 million in 2015/16 to a revised estimate of R567.084 million in 2018/19. The increase was due to the hosting of the Common Wealth Parliamentary Association as well as the “taking parliament to the people” programmes across the province.

In the 2019/20 financial year, the budget decreases by 4.5 per cent when compared to the revised estimate in 2018/19.

Compensation of employees (CoE) increased from R263.552 million in 2015/16 to a revised estimate of R319.192 million in the 2018/19 due to implementation of the organogram review, job evaluations, the filling of vacant position and annual salary increment. In 2019/20 financial year, CoE is projected to increase by 0.7 per cent.

Goods and services increased from R100.990 million in 2015/16 to a revised estimate of R101.829 million in 2018/19. The increase has mainly been influenced by restoration of baseline. In the 2019/20 financial year, goods and services decrease by 0.6 per cent.

Transfers and subsidies budget includes caucus and constituency allowances as well as funds for political parties represented at Legislature. Expenditure increased from R101.076 million in 2015/16 to a revised estimate of R126.724 million in the 2018/19. In 2019/20, transfers and subsidies decrease by 14.6 per cent due to once off allocation for voter education that could not carry over.

Payments for capital assets increased from R6.044 million in 2015/16 to a revised estimate of R19.339 million in 2018/19 due to provision for procurement of capital assets for chamber upgrades. In the 2019/20 financial year, budget for the capital assets decreases by 44.2 per cent.

7.3 Infrastructure payments

None.

7.3.1 Departmental infrastructure payments

None.

7.3.2 Maintenance

None.

7.3.3 Non infrastructure items

None.

7.4 Departmental Public-Private Partnership (PPP) projects

None.

7.5 Transfers

None.

7.5.1 Transfers to public entities

None.

7.5.2 Transfers to other entities

None.

7.5.3 Transfers to local government

None.

7.6 Conditional Grants

None.

8. Programme description

8.1 Programme 1: Administration

Objectives: Provides political and administrative leadership to the Legislature to strengthen provincial, national and international relations. The programme has six sub-programmes:

- **Office of the Speaker** provides political and administrative leadership to the Legislature to strengthen international, national, provincial, and media relations;

- **Office of the Secretary** provides institutional strategic leadership through coordination, assessment and monitoring and evaluation in order to ensure that all institutional activities comply with all relevant pieces of legislation and the regulatory framework;
- **Financial Management** provides financial management including financial planning and control, financial accounting services, risk and compliance management, procurement management, asset management, as well as logistics and fleet management;
- **Corporate Services** provides effective and efficient integrated human resource management including skill audit, labour relations and the development of a comprehensive human resource development strategy for both MPL's and the administrative staff; as well as Coordinating safety and security as well as offering office support services in liaison with the VIP Unit of the South African Police Services (SAPS); and
- **Internal Audit** is still outsourced by the Legislature.

Table 5: Summary of payments and estimates by Sub-programme: P1 - Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
1. Office of the Speaker	16 804	18 502	18 779	17 706	19 476	20 051	18 659	19 686	20 769	(6.9)
2. Office of the Secretary	25 885	27 420	30 056	33 272	35 793	34 665	34 539	35 033	35 460	(0.4)
3. Financial Management	49 816	50 815	54 650	61 292	63 419	63 771	68 390	66 356	69 786	7.2
4. Corporate Services	46 113	55 776	52 706	91 587	94 785	95 180	88 038	89 134	92 036	(7.5)
5. Catering	-	-	-	-	-	-	-	-	-	-
6. Internal Audit	2 392	2 603	1 314	2 059	2 059	2 059	2 238	2 361	2 491	8.7
7. Safety	16 708	15 824	16 138	-	-	-	-	-	-	-
Total payments and estimates	157 718	170 940	173 643	205 916	215 532	215 726	211 864	212 570	220 542	(1.8)

Table 6: Summary of payments and estimates by economic classification: P 1 - Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	150 623	155 158	165 875	191 435	194 973	195 836	201 072	200 837	208 163	2.7
Compensation of employees	100 126	108 407	114 396	136 137	135 717	136 002	137 135	137 695	145 268	0.8
Goods and services	50 497	46 751	51 479	55 298	59 256	59 834	63 937	63 142	62 895	6.9
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	576	1 177	920	-	420	551	-	-	-	(100.0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	576	1 177	920	-	420	551	-	-	-	(100.0)
Payments for capital assets	6 044	14 605	6 810	14 481	20 139	19 339	10 792	11 733	12 379	(44.2)
Buildings and other fixed structures	322	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 320	14 605	6 810	14 481	20 139	19 339	10 792	11 733	12 379	(44.2)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	402	-	-	-	-	-	-	-	-	-
Payments for financial assets	475	-	38	-	-	-	-	-	-	-
Total economic classification	157 718	170 940	173 643	205 916	215 532	215 726	211 864	212 570	220 542	(1.8)

Tables 5 and 6 above summarise payments and estimates for Programme 1: Administration from 2015/16 to 2021/22 financial years. Expenditure for the programme increased from R157.718 million in 2015/16 to a revised estimate of R215.726 million in 2018/19. In the 2019/20 financial year, departmental estimates decrease by 1.8 per cent when compared to the revised estimate in 2018/19.

Expenditure on compensation of employees increased from R100.126 million in 2015/16 to a revised estimate of R136.002 million in 2018/19 due to the upgrading of posts, rolling out of the new structure and Improvement of Condition of Services (ICS). In 2019/20 the budget increases by 0.8 per cent.

Expenditure on goods and services increased from R50.497 million in 2015/16 to a revised estimate of R59.834 million in 2018/19. In 2019/20, the budget increases by 6.9 per cent for the restoration of baseline.

Expenditure on transfer and subsidies decrease from R576 thousand in 2015/16 to a revised estimate of R551 thousand in 2018/19 and no provision of payment for leave gratuities in the 2019 MTEF period.

Payments for capital assets increased from R6.044 million in 2015/16 to a revised estimate of R19.339 million in 2018/19 due to provision for procurement of capital assets for chamber upgrades. In the 2019/20 financial year, budget for the capital assets decreases by 44.2 per cent.

Service delivery measures

Table 7: Selected service delivery measures for the programme: Administration

	Estimated performance	Medium-term estimates		
Programme performance measures	2018/19	2019/20	2020/21	2021/22
Institutional Strategic Plan Implemented	1	1	1	1
Institutional Annual Performance Plan Implemented	1	1	1	1
Institutional Operational Plan Implemented	1	1	1	1

8.2 Programme 2: Facilities for Members and Political Parties

Objectives: Render administrative support services to political office - bearers and Members of Provincial Legislature (MPLs) with regard to facilities and benefits. This programme has two sub-programmes, namely:

- **Facilities and Benefits to Members** caters for items such as telephone allowances, flights, travel and subsistence costs, and other items relating to public participation events; and
- **Political Support Services** provides for funding for political parties, including the constituency and secretarial allowances.

Table 8: Summary of payments and estimates by sub-programme: P2 – Facilities for Members and Political Parties.

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
1. Facilities and Benefits to Members	12 352	10 562	9 678	9 966	9 966	9 803	11 148	11 234	10 351	13.7
2. Political Support Services	123 652	131 213	141 092	141 927	152 211	156 730	136 801	146 045	150 971	(12.7)
Total payments and estimates	136 004	141 775	150 770	151 893	162 177	166 533	147 949	157 279	161 322	(11.2)

Table 9: Summary of payments and estimates by economic classification: P2 – Facilities for Members and Political Parties.

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	37 732	37 782	42 973	44 714	44 072	44 215	39 771	41 431	42 209	(10.1)
Compensation of employees	31 012	32 843	37 412	38 958	38 316	38 186	33 014	34 830	36 746	(13.5)
Goods and services	6 720	4 939	5 561	5 756	5 756	6 029	6 757	6 601	5 463	12.1
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	98 272	103 993	107 782	107 179	118 105	122 318	108 178	115 848	119 113	(11.6)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	98 272	103 886	107 509	107 179	118 105	122 061	108 178	115 848	119 113	(11.4)
Households	-	107	273	-	-	257	-	-	-	(100.0)
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	15	-	-	-	-	-	-	-
Total economic classification	136 004	141 775	150 770	151 893	162 177	166 533	147 949	157 279	161 322	(11.2)

Tables 8 and 9 above summarise payments and estimates for Programme 2: Facilities for Members and Political Parties from 2015/16 to 2021/22 financial years. Expenditure increased from R136.004 million in 2015/16 to a revised estimate of R166.533 million in the 2018/19 due to once-off allocations for constituency allowances and funds for political parties represented in the Provincial Legislature. In 2019/20, the budget for the programme decreases by 11.2 per cent.

Compensation of employees increased from R31.012 million in 2015/16 to a revised estimate of R38.186 million in the 2018/19 due to an increase in support staff for the new Members of Provincial Legislature. In 2019/20, compensation of employees decreases by 13.5 per cent.

Goods and services decreased from R6.720 million in 2015/16 to a revised estimate of R6.029 million in the 2018/19. In 2019/20 financial year, the budget increase by 12.1 per cent from the revised estimates of 2018/19 due to reprioritisation to fund baseline.

Transfers and subsidies increased from R98.272 million in 2015/16 to a revised estimate of R122.318 million in 2018/19 due to once-off allocations for constituency allowances and voter education funding to political parties represented in the provincial legislature. In 2019/20 transfers and subsidies budget decreases by 11.6 per cent due to once-off allocation not be carried over.

Service delivery measures

Table 10: Selected service delivery measures for the programme: P2 - Facilities for Members and Political Parties.

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Reports on support provided to MPLs compiled	4	4	4	4
Reports on management of financial affairs of political parties	4	4	4	4

8.3 Programme 3: Parliamentary Services

Objectives: To strengthen strategic management for the division's effectiveness, improve management, access and sharing of information, improve parliamentary support for an effective oversight function of the Legislature; and improve parliamentary support for effective public education. The programme has seven sub-programmes, namely:

- **Research Services** support committees in exercising the oversight function, conducts impact assessments on socio-economic laws passed, secures information in the Legislature, and provides registry services and research services;
- **House Proceedings** provide procedural and administrative services, assists the Legislature to conduct oversight effectively; ensures effective facilitation of sittings; and accommodates language representativity, protocol and international relations;
- **Committee Services** facilitate law-making and provide oversight and professional, procedural and administrative support to parliamentary committees;
- **Legal Services** provide effective, efficient and professional legal services in law-making, oversight and administration;
- **National Council of Provinces (NCOP)** facilitates the NCOP liaison services;
- **Public Participation and Awareness** profiles the institution, coordinates public participation and promotes public involvement as well as communication; and
- **Hansard and Language Services** provide verbatim reports and language services.

Table 11: Summary of payments and estimates by sub-programme: P3 - Parliamentary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
1. Research Services	18 074	18 790	22 358	23 289	23 289	24 234	24 312	25 647	27 057	0.3
2. House Proceedings	7 709	7 660	10 453	4 801	4 801	4 836	5 078	5 357	5 652	5.0
3. Committee Services	38 939	34 042	39 384	34 480	36 780	39 389	47 276	47 946	48 671	20.0
4. Legal Services	10 296	9 682	9 375	9 404	9 404	9 369	9 901	10 447	11 022	5.7
5. National Council of Provinces (NCOP)	4 195	4 233	4 536	4 860	4 860	4 938	5 094	5 374	5 669	3.2
6. Public Participation and Awareness	31 370	29 539	28 625	21 561	25 561	25 406	22 543	28 783	30 367	(11.3)
7. Hansard and Language Services	4 870	4 224	5 346	5 793	5 793	5 842	6 085	6 420	6 773	4.2
Total payments and estimates	115 453	108 170	120 077	104 188	110 488	114 014	120 289	129 974	135 211	5.5

Table 12: Summary of payments and estimates by economic classification: P3 - Parliamentary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	114 923	107 988	119 741	104 188	110 488	113 374	120 289	129 974	135 211	6.1
Compensation of employees	71 150	73 777	83 305	75 568	75 568	77 409	89 729	94 662	99 868	15.9
Goods and services	43 773	34 211	36 436	28 620	34 920	35 965	30 560	35 312	35 343	(15.0)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	530	182	327	-	-	640	-	-	-	(100.0)
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	182	327	-	-	640	-	-	-	(100.0)
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	9	-	-	-	-	-	-	-
Total economic classification	115 453	108 170	120 077	104 188	110 488	114 014	120 289	129 974	135 211	5.5

Tables 11 and 12 above summarise payments and estimates for Programme 3: Parliamentary Services from 2015/16 to 2021/22 financial years.

Expenditure decreased from R115.453 million in 2015/16 to a revised estimate of R114.014 million in 2018/19 due to the enhancement of oversight capacity to provincial departments and public entities.

In 2019/20 financial year, the budget increases of 5.5 per cent from a revised estimate of R114.014 million in 2018/19 to R120.289 million due to provision made for Taking Legislature to people programmes in various district and metropolitan municipalities.

Compensation of employees increased from R71.150 million in 2015/16 to a revised estimate of R77.409 million in 2018/19. In the 2019/20, the budget increases by 15.9 per cent due to reprioritization made to fund annual recruitment plan and ICS.

Goods and services decreased from R43.773 million in the 2015/16 to a revised estimate of R35.965 million in 2018/19 due reprioritization and implementation of austerity measures. In 2019/20, the budget further decreases by 15.0 per cent.

Transfers and subsidies increased from R530 thousand in 2015/16 to a revised estimate of R640 thousand in 2018/19. No provision made for the 2019 MTEF period.

Service delivery measures

Table 13: Selected service delivery measures for the programme: P3 - Parliamentary Services

Programme performance measures	Estimated performance	Medium-term estimates			
	2018/19	2019/20	2020/21	2021/22	
Budget Votes, APPs, and Strategic Plans considered by Portfolio Committees	14	14	14	14	14
Annual Reports of various governments considered by Portfolio Committees	14	14	14	14	14
Reports on Audit Reports considered by Standing Committee on Public Accounts (SCOPA)	1	1	1	1	1
Reports on public education programme	4	4	4	4	4
Reports on petitions compiled	4	4	4	4	4
House Resolutions communicated to departments	39	39	39	39	39
Reports on translation services provided	4	4	4	4	4
Report on Bills processed for consideration by the Legislature	20	20	20	20	20

9. Other programme information

9.1 Personnel numbers and costs

Table 14: Summary of personnel numbers and costs

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2015/16		2016/17		2017/18		2018/19				2019/20		2020/21		2021/22		2018/19 - 2021/22		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	152	36 705	145	67 754	159	66 304	133	39	172	70 215	159	73 034	156	75 745	156	79 911	(3.2%)	4.4%	22.5%
7 – 10	69	38 417	57	37 962	65	59 779	67	4	71	48 585	69	52 255	66	53 187	66	56 113	(2.4%)	4.9%	15.7%
11 – 12	63	73 221	60	56 661	69	62 289	58	12	70	53 820	66	71 840	63	72 963	63	76 976	(3.5%)	12.7%	20.3%
13 – 16	89	97 657	85	96 150	89	93 373	37	52	89	122 374	87	106 018	84	111 751	84	117 896	(1.9%)	(1.2%)	35.1%
Other	8	17 552	7	18 325	8	13 855	9	–	9	24 198	10	18 364	10	19 485	10	20 557	3.6%	(5.3%)	6.4%
Total	381	263 552	354	276 852	390	295 600	304	107	411	319 192	391	321 511	379	333 131	379	351 453	(2.7%)	3.3%	100.0%
Programme																			
1. Administration	174	100 126	160	108 407	190	114 396	204	–	204	136 002	192	136 403	182	140 511	182	148 238	(3.7%)	2.9%	42.3%
2. Facilities For Members And Political	56	31 012	55	32 843	66	37 412	11	55	66	38 186	66	43 665	66	45 530	66	48 035	0.0%	7.9%	13.1%
3. Parliamentary Services	99	71 150	87	73 777	82	83 305	89	–	89	77 409	81	78 085	79	81 146	79	85 609	(3.9%)	3.4%	24.3%
Direct charges	52	61 264	52	61 825	52	60 487	–	52	52	67 595	52	63 358	52	65 944	52	69 571	0.0%	1.0%	20.2%
Total	381	263 552	354	276 852	390	295 600	304	107	411	319 192	391	321 511	379	333 131	379	351 453	(2.7%)	3.3%	100.0%
Employee dispensation classification																			
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	381	263 552	354	276 852	390	295 600	304	107	411	319 192	391	321 511	379	333 131	379	351 453	(2.7%)	3.3%	100.0%
Total	381	263 552	354	276 852	390	295 600	304	107	411	319 192	391	321 511	379	333 131	379	351 453	(2.7%)	3.3%	100.0%

¹ Personnel numbers includes all filled posts together with those posts additional to the approved establishment

9.2 Training

Table 15: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Number of staff	381	354	390	411	411	411	391	379	379	(4.9)
Number of personnel trained	45	44	165	217	217	217	229	241	241	5.5
of which										
Male	24	6	75	105	105	105	111	117	117	5.7
Female	21	38	90	112	112	112	118	124	124	5.4
Number of training opportunities	5	2	52	158	158	158	125	140	140	(20.9)
of which										
Tertiary	1	–	7	30	30	30	40	50	50	33.3
Workshops	1	1	10	86	86	86	30	32	32	(65.1)
Seminars	2	–	9	12	12	12	15	16	16	25.0
Other	1	1	26	30	30	30	40	42	42	33.3
Number of bursaries offered	89	80	90	90	90	90	95	100	100	5.6
Number of interns appointed	21	–	48	30	30	30	50	65	65	66.7
Number of learnerships appointed	–	–	25	20	20	20	25	30	30	25.0
Number of days spent on training	11	37	40	21	21	21	30	32	32	42.9
Payments on training by programme										
1. Administration	1 126	2 496	2 081	1 839	1 839	1 839	1 941	2 048	2 161	5.5
2. Facilities For Members And Political Parties	–	–	–	–	–	–	–	–	–	–
3. Parliamentary Services	–	–	–	–	–	–	–	–	–	–
Total payments on training	1 126	2 496	2 081	1 839	1 839	1 839	1 941	2 048	2 161	5.5

Tables 15 above shows the total payments on training per programme. The budget for training is centralised in programme 1: Administration.

9.3 Structural change

None.

Annexure to the Estimates of Provincial Revenue and Expenditure

Provincial Legislature

Table B. 1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	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	95	992	201	163	163	198	173	183	193	5.5
Sale of goods and services produced by department (excluding capital assets)	95	992	201	163	163	198	173	183	193	5.5
Sales by market establishments	-	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-	-
Other sales	95	992	201	163	163	198	173	183	193	5.5
Of which										
Commission on insurance	95	-	201	163	163	198	173	183	193	5.5
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	387	85	85	449	89	94	99	5.3
Interest	-	-	387	85	85	449	89	94	99	5.3
Dividends	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Sales of capital assets	53	61	748	180	180	191	190	200	211	5.5
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Other capital assets	53	61	748	180	180	191	190	200	211	5.5
Transactions in financial assets and liabilities	-	-	-	-	-	15	-	-	-	-
Total departmental receipts	148	1 053	1 336	428	428	853	452	477	503	5.5

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2019/20 Financial Year

Table B. 2: Details of payments and estimates by economic classification: Summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22	
Current payments	364 542	362 753	389 076	404 340	417 159	421 021	422 764	438 186	455 154	3.9
Compensation of employees	263 552	276 852	295 600	314 666	317 228	319 192	321 511	333 131	351 453	5.5
Salaries and wages	218 154	229 836	247 179	285 576	288 137	275 468	286 804	301 024	317 580	5.5
Social contributions	45 398	47 016	48 421	29 090	29 091	43 724	34 707	32 107	33 873	5.5
Goods and services	100 990	85 901	93 476	89 674	99 931	101 829	101 253	105 055	103 701	(1.3)
Administrative fees	87	82	128	436	141	233	485	500	516	3.2
Advertising	2 583	3 028	1 748	2 115	1 608	1 679	1 079	1 714	1 108	(35.4)
Minor assets	1 044	573	63	1 607	587	1 582	680	1 342	916	(31.7)
Audit cost: External	4 486	4 270	5 554	7 000	4 567	6 250	5 517	8 022	8 463	5.5
Bursaries: Employees	1 882	2 289	2 183	1 500	1 228	1 587	1 500	1 721	1 516	(11.9)
Catering: Departmental activities	8 738	5 915	7 005	4 838	6 025	7 746	5 145	5 531	5 836	5.5
Communication (G&S)	3 677	2 639	2 612	2 062	2 304	2 315	2 062	2 364	2 494	5.5
Computer services	5 902	5 483	7 183	12 575	6 531	8 616	11 288	17 421	18 159	4.2
Consultants and professional services: Business and advisory services	6 661	5 352	3 450	4 257	9 210	7 278	13 364	4 882	5 150	5.5
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	773	2 004	1 054	1 700	1 590	1 450	1 870	1 950	2 057	5.5
Contractors	513	332	139	274	276	469	179	315	333	5.7
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	120	0	-	-	139	147	5.8
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	-	733	1 294	-	600	872	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-0	-	-	-
Medas inventory interface	-	-	-	-	-	-	-0	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-0	-	-	-
Consumable supplies	2 690	897	1 669	1 486	1 733	1 596	1 641	1 704	1 798	5.5
Consumable: Stationery, printing and office supplies	473	330	664	803	336	950	692	921	972	5.5
Operating leases	6 318	7 089	6 784	8 616	8 873	7 381	9 139	9 561	10 087	5.5
Property payments	338	393	-	550	550	478	800	631	666	5.5
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	45 521	37 563	38 864	24 159	40 829	43 201	32 413	22 074	17 887	(19.0)
Training and development	1 126	176	6 179	2 945	395	498	1 419	3 376	3 562	5.5
Operating payments	3 211	2 297	2 428	2 383	2 546	1 613	2 143	2 732	2 882	5.5
Venues and facilities	-	-	-	-	-	-	-	-	-	-
Rental and hiring	4 967	4 456	4 475	10 249	10 002	6 035	9 838	18 155	19 152	5.5
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	101 076	106 194	110 606	107 179	121 740	126 724	108 178	115 848	119 113	2.8
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	98 272	103 886	107 509	107 179	118 105	122 061	108 178	115 848	119 113	2.8
Households	2 804	2 308	3 097	-	3 635	4 663	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	2 804	2 308	3 097	-	3 635	4 663	-	-	-	-
Payments for capital assets	6 044	14 605	6 810	14 481	20 139	19 339	10 792	11 733	12 379	5.5
Buildings and other fixed structures	322	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	322	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 320	14 605	6 810	14 481	20 139	19 339	10 792	11 733	12 379	5.5
Transport equipment	1 385	-	851	-	-	-	-	-	-	-
Other machinery and equipment	3 935	14 605	5 959	14 481	20 139	19 339	10 792	11 733	12 379	5.5
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	402	-	-	-	-	-	-	-	-	-
Payments for financial assets	475	-	86	-	-	-	-	-	-	-
Total economic classification	472 137	483 552	506 578	525 999	559 038	567 084	541 734	565 767	586 646	3.7

Table B.2A: Details of payments and estimates by economic classification: P1- Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22	
Current payments	150 623	155 158	165 875	191 435	194 973	195 836	201 072	200 837	208 163	3.6
Compensation of employees	100 126	108 407	114 396	136 137	135 717	136 002	137 135	137 695	145 268	5.5
Salaries and wages	82 962	89 698	94 506	122 156	121 735	115 286	122 650	127 955	134 992	5.5
Social contributions	17 164	18 709	19 890	13 982	13 982	20 716	14 485	9 740	10 276	5.5
Goods and services	50 497	46 751	51 479	55 298	59 256	59 834	63 937	63 142	62 895	(0.4)
Administrative fees	80	82	106	230	135	237	261	264	278	5.3
Advertising	1 375	1 075	1 257	1 808	1 328	1 388	914	1 372	747	(45.6)
Minor assets	898	573	59	1 607	587	1 582	680	1 342	916	(31.7)
Audit cost: External	4 486	4 270	5 554	7 000	4 567	6 250	5 517	8 022	8 463	5.5
Bursaries: Employees	1 882	2 289	2 183	1 500	1 228	1 587	1 500	1 721	1 516	(11.9)
Catering: Departmental activities	2 702	3 035	2 498	2 234	2 770	2 721	2 360	2 561	2 702	5.5
Communication (G&S)	3 677	2 639	2 612	2 062	2 304	2 315	2 062	2 364	2 494	5.5
Computer services	5 902	5 483	7 183	12 575	6 531	8 616	11 288	17 421	18 159	4.2
Consultants and professional services: Business and advisory services	6 210	5 164	3 164	3 812	8 795	6 928	12 825	4 372	4 612	5.5
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	115	-	-	-	-	-	-	-	-
Contractors	248	52	14	74	226	269	59	86	91	5.8
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-1	-	-	-	-	-	-
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	-	733	1 294	-	600	872	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	2 690	897	1 669	1 486	1 733	1 596	1 641	1 704	1 798	5.5
Consumable: Stationery, printing and office supplies	473	330	664	692	275	889	692	793	837	5.5
Operating leases	4 344	5 746	5 453	7 010	7 567	5 058	7 533	7 719	8 144	5.5
Property payments	338	393	-	550	550	478	800	631	666	5.5
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	11 121	10 630	8 695	8 092	14 800	16 038	11 385	7 532	5 947	(21.0)
Training and development	1 126	176	6 179	1 555	395	99	1 355	1 783	1 881	5.5
Operating payments	1 729	2 097	1 971	2 129	2 337	1 378	1 954	2 441	2 575	5.5
Venues and facilities	-	-	-	-	-	-	-	-	-	-
Rental and hiring	1 216	972	924	885	2 528	1 533	1 110	1 014	1 069	5.4
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	576	1 177	920	-	420	551	-	-	-	
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	576	1 177	920	-	420	551	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	576	1 177	920	-	420	551	-	-	-	-
Payments for capital assets	6 044	14 605	6 810	14 481	20 139	19 339	10 792	11 733	12 379	5.5
Buildings and other fixed structures	322	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	322	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 320	14 605	6 810	14 481	20 139	19 339	10 792	11 733	12 379	5.5
Transport equipment	1 385	-	851	-	-	-	-	-	-	-
Other machinery and equipment	3 935	14 605	5 959	14 481	20 139	19 339	10 792	11 733	12 379	5.5
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	402	-	-	-	-	-	-	-	-	-
Payments for financial assets	475	-	38	-	-	-	-	-	-	
Total economic classification	157 718	170 940	173 643	205 916	215 532	215 726	211 864	212 570	220 542	3.8

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2019/20 Financial Year

Table B.2B: Details of payments and estimates by economic classification: P2 - Facilities for Members and Political Parties.

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	37 732	37 782	42 973	44 714	44 072	44 215	39 771	41 431	42 209	1.9
Compensation of employees	31 012	32 843	37 412	38 958	38 316	38 186	33 014	34 830	36 746	5.5
Salaries and wages	25 165	26 641	30 405	41 460	40 818	32 557	27 914	31 885	33 639	5.5
Social contributions	5 847	6 202	7 007	-2 502	-2 502	5 629	5 100	2 945	3 107	5.5
Goods and services	6 720	4 939	5 561	5 756	5 756	6 029	6 757	6 601	5 463	(17.2)
Administrative fees	-	-	-	-	-	-5	-	-	-	-
Advertising	37	-	62	35	35	19	35	40	42	5.0
Minor assets	-	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	158	113	7	32	32	54	32	37	39	5.4
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	-	5	-	-	-	-	-	-	-	-
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	1 971	1 343	1 331	1 606	1 306	2 323	1 606	1 842	1 943	5.5
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	4 526	3 478	4 045	3 966	4 306	3 571	4 967	4 548	3 298	(27.5)
Training and development	-	-	-	-	-	-	-	-	-	-
Operating payments	-	-	13	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-	-
Rental and hiring	28	-	103	117	77	67	117	134	141	5.2
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	98 272	103 993	107 782	107 179	118 105	122 318	108 178	115 848	119 113	2.8
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	98 272	103 886	107 509	107 179	118 105	122 061	108 178	115 848	119 113	2.8
Households	-	107	273	-	-	257	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	107	273	-	-	257	-	-	-	-
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	-	-	15	-	-	-	-	-	-	-
Total economic classification	136 004	141 775	150 770	151 893	162 177	166 533	147 949	157 279	161 322	2.6

Table B.2C: Details of payments and estimates by economic classification: P3 - Parliamentary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22	
Current payments	114 923	107 988	119 741	104 188	110 488	113 374	120 289	129 974	135 211	4.0
Compensation of employees	71 150	73 777	83 305	75 568	75 568	77 409	89 729	94 662	99 868	5.5
Salaries and wages	58 905	61 143	69 615	61 313	61 313	64 054	77 973	78 979	83 323	5.5
Social contributions	12 245	12 634	13 690	14 254	14 255	13 355	11 756	15 683	16 545	5.5
Goods and services	43 773	34 211	36 436	28 620	34 920	35 965	30 560	35 312	35 343	0.1
Administrative fees	7	-	22	206	6	-	224	236	238	0.8
Advertising	1 171	1 953	429	272	245	272	130	302	319	5.6
Minor assets	146	-	4	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	5 878	2 767	4 500	2 572	3 223	4 971	2 753	2 933	3 095	5.5
Communication (G&S)	-	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	451	188	286	445	415	350	539	510	538	5.5
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	773	1 889	1 054	1 700	1 590	1 450	1 870	1 950	2 057	5.5
Contractors	265	275	125	200	50	200	120	229	242	5.7
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	121	0	-	-	139	147	5.8
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	-	-	-	111	61	61	-	128	135	5.5
Operating leases	3	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	29 874	23 455	26 124	12 101	21 723	23 592	16 061	9 994	8 642	(13.5)
Training and development	-	-	-	1 390	-	399	64	1 593	1 681	5.5
Operating payments	1 482	200	444	255	209	235	189	291	307	5.5
Venues and facilities	-	-	-	-	-	-	-	-	-	-
Rental and hiring	3 723	3 484	3 448	9 247	7 397	4 435	8 611	17 007	17 942	5.5
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	530	182	327	-	-	640	-	-	-	-
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	182	327	-	-	640	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	530	182	327	-	-	640	-	-	-	-
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	-	-	9	-	-	-	-	-	-	-
Total economic classification	115 453	108 170	120 077	104 188	110 488	114 014	120 289	129 974	135 211	4.0

◆ END OF EPRE ◆





Vote 03

Department: Health

Table 1: Summary of departmental allocation

R'000	
To be appropriated by Vote in 2019/20	R25 189 632
Responsible MEC	MEC of Health
Administering Department	Department of Health
Accounting Officer	Head of Department

1. Overview

1.1 Vision

A quality health service to the people of the Eastern Cape Province; promoting a better life for all.

1.2 Mission

To provide and ensure accessible comprehensive integrated services in the Eastern Cape, emphasizing the primary health care approach, optimally utilising all resources to enable all its present and future generations to enjoy health and quality of life.

1.3 Core functions and responsibilities

The strategic objectives are in line with the implementation of the National Development Plan (NDP), the Medium Term Strategic Framework (2014-2019), the Minister's Negotiated Service Delivery Agreement (NSDA) and National Health Council Priorities.

The core functions and responsibilities of the department are aligned to the national and provincial priorities including overhauling the provincial healthcare system by implementing and sustaining an evidence and result-based provincial health system. These are also aligned to the National Health System (NHS), 10-point plan, national and provincial legislative requirements and disease profiles; building the required capacity to oversee and manage health services in the province through:

- Improving the quality and continuum of primary healthcare (including community-based and hospital services) by implementing a resourced package of services and improving clinical governance systems and processes; and
- Reducing morbidity and mortality due to communicable diseases and non-communicable illnesses and conditions by implementing high impact strategies to address prevention, detection, management and support at all levels of care.

1.4 Main Services

The main services provided by the Department of Health are as follows:

- **Primary Health Care** for the prevention of illnesses and provision of basic curative health services, including HIV, AIDS, STI and TB (HAST), Maternal Child and Women's Health and Nutrition, and communicable disease control. These services are provided through the District Health Services programme, which also includes coroner and other community health services;
- **Hospital Services** – district, regional and provincial hospitals cater for patients who require admission for treatment at general practitioner and / or specialist level. There are also specialized hospitals that cater for patients suffering from TB, mental illnesses, and patients who require long-term nursing care. Tertiary hospitals provide facilities and expertise needed for sophisticated medical procedures;
- **Emergency Medical Services (EMS)** provides emergency care and transport for victims of trauma, road traffic accidents, and emergency medical and obstetric conditions. Planned patient transport is provided for inter-hospital transfer, while indigent patients are transported between clinics and hospitals;
- **Forensic pathology services** renders forensic pathology and medico-legal services;
- **Health Sciences and Training** develops a capable health workforce for the EC health system;
- **Health Facilities Management** upgrading and revitalization as well as maintenance of existing facilities including provision of appropriate health care equipment. The budget for minor maintenance has been decentralised to the district hospitals; and
- **Other services** Health Care Support services ensures efficient health services as well as overall management and administration of public healthcare within the province. Also included are transversal health services (orthopaedic and prosthetic, rehabilitation, laboratory, social work and radiological services).

1.5 Demands for and expected changes in the services

The demand for Public Health Care in the province has continued to increase due to the increasing burden of disease. TB is the leading cause of mortality accounting for 7.9 per cent while the HIV prevalence rate is at 6.8 per cent. Non-communicable diseases account for 21.8 per cent of all mortality. Out of the 6.7 million Eastern Cape (EC) population, 89 percent are uninsured and depend on the public health services. This demand is set to increase with increasing unemployment and both national and global economic challenges.

Alfred Nzo District as the Provincial NHI pilot will continue to receive priority for the re-engineering of Primary Health Care programme, in particular the number of Ward-Based Outreach Teams (WBOT) with Community Health Workers providing outreach preventive healthcare. This programme will be further strengthened by the integration with other departments through Operation Masiphathisane whose goal is to improve integrated service delivery and pooling of resources at the community level.

1.6 The Acts, rules and regulations

The legislative mandate of the department is derived from the Constitution and several pieces of legislation passed by Parliament. In carrying out its functions, the department is governed mainly by the following Acts and regulations: Allied Health Professions Act (of 1982), Births and Death Registration Act (of 1992), Chiropractors, Homeopaths and Allied Health Service Professions Act (of 1982), Choice of Termination of Pregnancy Act (of 1996, as amended), Dental Technicians Act (of 1979), Foodstuffs, Cosmetics and Disinfectants Act (of 1972), Health Act (of 1977), Health Professions Act (of 1974), Human Tissue Act (of

1983), International Health Regulations Act (of 1974), Medical Schemes Act (of 1997) Medicines and Related Substances Act (of 1965, as amended), Mental Health Care Act (of 2002), National Health Act (of 2003), National Health Laboratories Services Act (of 2000), Nursing Act (of 2005), Pharmacy Act (of 1974, as amended), Prevention and Treatment of Drug Dependency Act (of 1992), and South African Medical Research Council Act (of 1991) and the National Roads Traffic Act, (of 1996).

1.7 Budget decisions

Budget decisions in the department are largely impacted by the increasing burden of diseases; the increasing demand for services and the growing uninsured population that are dependent on public health services.

Added to this, the department has implemented stringent austerity measures and strict control over financial resources in order to realize some efficiency gains. In an effort to reduce the high medico legal claims, the department has prioritised the personnel budget to ensure the filling of critical vacant posts in line with the Human Resource Capacitation Grant business plan. In addition, the department has set aside budget for the procurement of medical equipment to ensure adequate provision of medical equipment in highly litigated hospital.

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

The departmental budget is aligned directly to the achievement of the output targets related to Outcome 2 of the National Development Plan (NDP): "a long and healthy life for all South Africans" and indirectly to Outcomes 1, 8 and 12. The four specific Output targets linked to Outcome 2 are: increasing life expectancy; decreasing maternal and child mortality; combating HIV/AIDS and decreasing the burden of disease from tuberculosis; and strengthening health system effectiveness.

The budget is also aligned with the Provincial Development Plan (PDP) of the Province, which is rooted in the NDP and has five goals that are inter-related. Good health is important for effective learning and productive economic activity. Achieving the first three goals will inevitably create more vibrant communities. The fifth goal, capable and accountable institutions, is an enabler to the first four goals.

- The department has the following eight strategic goals:
- Prevent and reduce the disease burden and promote health;
- Health facility planning;
- Improved financial management in the health sector;
- Efficient health management information system for improved decision making;
- Improved quality of care;
- Implement re-engineering of primary health care (PHC);
- Universal health coverage; and
- Improve human resources for health.

The department will reform the public health system by focusing on the following:

- Improved management especially at institutional level; and
- Improved patient administration through the implementation of the Health Patient Registration Systems (HPRS) which will identify patients accessing services, assist with planning for provision of services based on catchment area population needs, and track patients across facilities and different levels of care.

Implementing the national eHealth strategy which will involve the development of better patient information systems supporting more de-centralized and home-based care models, including the following key eHealth components:

- Improved management of community-based outreach data including profiling and registration of community members at the household level using m-Health;
- Focus on maternal and infant health care in order to reduce maternal and infant mortality; and
- More and better trained health professionals.

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

2.1 Key achievements

Primary Health Care (PHC)

- PHC facilities were visited by 16 418 041 patients through the re-engineering of PHC against an annual target of 17 991 126. The department contracted 538 outreach nurses (comprised of 201 and 385 professional and enrolled nurses respectively) to increase the number of Ward Based Teams (WBOTs) in the Province;
- Through the Integrated School Health Program (ISHP) the department screened 15 549 grade 1 learners and 10 164 grade 8 learners against an annual target of 39 441 and 25 615 respectively;
- Clients 30 years and older screened for cervical cancer were 92 782 (63 per cent) against a target of 96 375 (65 per cent);
- HIV & AIDS is the second leading cause of death to Tuberculosis accounting for approximately 6 per cent of the total death in the EC province. Through the 90-90-90 strategy, the department tested 1 726 702 clients against an annual target of 1 588 892. In addition, 61 974 050 male condoms were distributed against an annual target of 103 074 048;
- There were on average 437 576 clients that remained on Anti-Retroviral Treatment (ART) per month against an annual target of 500 317. Diabetes mellitus is the third leading cause of death in the EC province, and the leading cause of death in Nelson Mandela Bay Metro. There were 2 140 599 clients were screened for diabetes against an annual target of 1 484 812. Hypertension is the sixth leading cause of death and 1 915 398 clients were screened for hypertension against an annual target of 1 476 740. A total of 819 342 were screened for mental disorders against an annual target of 1 784 834; and
- A total of 188 PHC facilities achieved an Ideal Clinic Status against a target of 75. Performance exceeded due to training of facility managers, supervisors and programme managers on facility management and integrated clinical service management.

E-Health Implementation

The following achievements were made in relation to eHealth, a requirement of the NHI aimed at improving health services management and evidence-based decision making.

- All EC districts are implementing Health Patient Registration System (HPRS). Through national DOH, desktop computers were delivered to all facilities in the EC province during 2018/19;
- In OR Tambo, all facilities are implementing the HPRS;
- EC DOH procured stationary and mobile bulk filers and stationery for 125 PHC facilities;
- The department registered 3 532 802 patients on the HPRS;

- All eight health districts have migrated all their facilities to the web-based District Health Information Systems (DHIS) system; and
- Related to Information, Communication Technology (ICT) infrastructure, the Department of Telecommunication and Postal Services through the SA Connect project has rolled out broadband in all clinics in the OR Tambo district.

Infrastructure Delivery

The following facilities have been completed in the current financial year:

- St Barnabas Psychiatrist Unit;
- Upgrade of Frontier Hospital (Accident and Emergency, Out Patient Department, Paediatrics and Gynaecology units);
- Newly built Clinics
 - OR Tambo Region (11)
 - Chris Hani Region (6)
 - Amathole Region (2)
- Upgrade of Neonate Intensive Care and High Care Units in Nelson Mandela Academic Hospital;
- A new Emergency Medical Services (EMS) Base Building in Dora Nginza hospital; and
- Fencing and guardhouses to 83 facilities.

Medico Legal Strategies

A total of approximately 1 554 additional appointments were made by the department in 2018/19, specifically in maternity services and productive health service, and in addition procured essential life-saving equipment and modern technology to monitor and easily identify high risk pregnancies and provide best support for new-born babies to prevent birth related harm and defects. A large number of facilities that provide caesarean care were provided with C-PAP breathing support services.

2.2 Key challenges

Medico Legal Claims

The scourge of medico legal claims continued to place enormous financial pressure on the health resources in the province wherein for the year under review, a total of R630.103 million was paid towards medico legal settlements and R37.923 million paid to the State Attorney by the end the third quarter. The inability to attract and retain professionals especially in rural areas also continues to confront the department.

To mitigate this risk, the department has developed a medico legal strategy which focuses on procurement of requisite equipment to monitor foetal distress; designation and resourcing of hospitals to conduct caesarean sections; archiving of patient records; improving maternal and child patient care; improved clinical governance; aggressive defence of medico legal cases as well as mediation. Furthermore, a panel of medico legal experts has now been appointed and have already commenced. The department has also engaged the services of the Special Investigative Unit (SIU) to follow up on allegations of corruption, theft of patient records and collusion of departmental officials with unscrupulous attorneys.

Emergency Medical Services

The availability and response time of ambulances continues to be problematic. EMS remains a challenge in the province.

IT infrastructure

Connectivity in the PHC facilities is weak with frequent downtimes and affect the timeliness and submission of data to the next level negatively.

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

Primary Health Care

The department will continue to provide comprehensive and integrated health services that are based on the Primary Health Care model driven through the District Health System. The Integrated School Health Program (ISHP), as one of the three streams RPHC, is a Ministerial priority program.

The department will provide three of the nine Care and Support for Teaching Learning (CSTL) priorities within the school health service package framework to the Department of Education namely: learner screening to identify and manage health barriers to learning, on-site services including the provision of Human Papilloma Virus (HPV) vaccinations, Health Education and referral services. The department is instrumental in the establishment of the Healthy School Environment through the “Health Promoting School initiative. Integrated School Health Program (ISHP) will screen just over 40 178 and 30 820 grade 1 and grade 8 learners respectively. The HPV vaccination campaign will benefit over 50 000 grade 4 girl learners.

More than 80 000 women 40 years and older will be screened for cervical cancer.

The department will implement the 90-90-90 strategy for HIV and TB through the following initiatives:

- Prevention initiatives that work collaboratively with all sectors, through coordination of the Eastern Cape AIDS Council (ECAC), targeting the high-risk population, youth and young women to prevent both TB and HIV new infections, focusing on behaviour change initiatives, and availing of HIV prevention commodities such as condoms, HIV Testing services, implementation of PMTCT and Safe Male Circumcision. Over 1.5 million HIV tests done, and over 1 million condoms will be distributed across the province;
- Case finding initiatives that entails, amongst others, intense TB screening (Find Actively, Separate Temporarily and Treat Effectively (FAST), Lateral Flow Lipoarabinomannan (LF-LAM) and HIV testing in build-up activities towards and during events such as First Things First Campaign, Rotary Family Health Days, World AIDS Day and TB Day, in collaboration with other sectors such as supporting partners, ECAC; and
- Treatment initiation initiatives such as Universal Test and Treat (UTT) to scale up initiation of patients on being treatment as well as the shortened regimen (nine months) for the management of Multi-Drug Resistant TB (MDR TB) patients. Over half a million (687 346) patients will remain on ART of which 187 000 will be new patients.

The strategy is already expanded to other chronic conditions such as diabetes and hypertension. The burden of Non-Communicable Diseases will be decreased by screening at least 1 425 631 clients for hypertension and 1 542 304 for diabetes in 2019/20. In addition, 1 784 834 clients will be screened for mental disorders which are often overlooked.

Maternal Child and Woman's Health deaths: Special attention has been given to this area through the Service Delivery Plan (SDIP) which over the next three years will focus on reducing Maternal and Infant deaths through targeted interventions. Focus will be at improving immunisation coverage in children under the age of one year as well as preventing pregnancies among youth younger than age of 19 years.

The department will target 120 clinics and 16 Community Health Centres for upgrading and providing medical equipment and staffing to ensure it scores and maintains 70 per cent on Ideal Clinic Realization and Maintenance (ICRM) Programme dashboard. The department will also place a lot of emphasis on the extreme measures of the National Core Standards (NCS).

Related to EMS, the department aims to improve EMS call taking and dispatching ability by rolling out the computerized call-taking and dispatching system initially to the Alfred Nzo, OR Tambo and the Chris Hani EMS Centres. The EMS fleet will also be increased to include a dedicated fleet for inter Hospital, XDR/MDR and Maternity transfers.

E-Health initiatives, HPRS, will be fast-tracked and rolled out to all the remaining five districts. M-Health will also be introduced in pilot sites in wards in at least four districts, before being rolled out in the next financial year.

Infrastructure delivery

The following infrastructure delivery areas are now key drivers of infrastructure space in the department and the available budget has been allocated accordingly:

- Provision of 72 hours Observation Psychiatric Units, particularly in District Hospitals;
- Upgrade of the 4 Psychiatric Hospitals;
- Renovations of Clinics and Community Health Centres;
- Renovations of District hospitals;
- Procurement and maintenance of medical equipment, particularly for primary health care facilities and facilities with High Medico-legal challenges;
- Upgrade of water treatment plants and sewerage system for rural facilities;
- Electricity and water connection, especially for clinics;
- Lift maintenance and upgrade;
- Repairs and renovations of accommodation units for health professionals in order to retain scarce clinical professionals;
- Eradication of mud and inappropriate structures;
- Maintenance of health facilities plant, equipment and machinery for continuity of services;
- Continued capacitation of the Infrastructure Unit;
- Decentralisation of budget to facilities (for purpose day to day to maintenance); and
- Construction of the Radiation Oncology in Nelson Mandela Academic Hospital.

Medico legal strategies

The Department's medico legal strategy focuses on the following critical pillars:

- Provide relevant training to all clinical staff to ensure that they are well capacitated to perform their duties optimally;
- Prioritise appointment of critical staff and replacement;
- Provide essential medical equipment;
- Strengthen the management of patient records; and

- Prioritise the finalisation of the State Liability Bill.

4. Reprioritisation

The department continued to protect the non-negotiables (medicine, medical supplies, laboratory services and blood services, etc.) as determined by the National Minister of Health. To this end, the department reprioritised from non-core items to ensure that sufficient funding is available for these non-negotiable items. This reprioritization took place across all programmes and consequently, 85 per cent of the department's budget for Goods and Services will be spent on the following main SCOA items: inventory, medicine and medical supplies, food and food supplies, other consumables, communication, consultants/professional services for laboratory services, contractors etc.

5. Procurement

In 2019/20, Goods and Services required as per the procurement plans will be sourced from the national contracts in respect of Inventories (for medicine and medical supplies) and the provincial Transport Trading Entity (for fleet services). National agreements are already in place with the National Health Laboratory Services (NHLS), South African National Blood Services (SANBS) and Telkom.

The department will continue to improve the Local Economic Development (LED strategy) focusing on local procurement for services.

6. Receipts and financing

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Equitable share	15 766 751	17 064 511	18 487 267	19 729 348	20 055 313	20 585 547	20 649 156	21 891 450	22 813 938	0.3
Conditional grants	3 177 192	3 441 668	3 785 412	3 970 212	3 970 212	3 968 107	4 540 476	4 697 087	5 139 209	14.4
<i>Hiv/Aids</i>	1 569 506	1 755 385	2 040 454	2 098 633	2 098 633	2 098 633	2 397 703	2 657 743	2 972 861	14.3
<i>Health Facility Revitalisation Grant</i>	592 073	619 041	620 757	652 071	652 071	652 071	784 988	610 773	658 646	20.4
<i>Health Professional, Training And Development Grant</i>	204 430	213 212	226 566	239 707	239 707	239 707	253 131	267 053	281 741	5.6
<i>National Tertiary Services Grant</i>	802 565	838 458	890 973	942 650	942 650	942 650	995 438	1 062 132	1 120 549	5.6
<i>National Health Insurance</i>	992	7 546	–	–	–	–	–	–	–	–
<i>Human Papillomavirus Grant</i>	–	–	–	33 471	33 471	33 471	35 345	37 289	39 340	5.6
<i>Expanded Public Works Programme- Integrated</i>	2 632	3 826	2 000	2 225	2 225	556	2 439	–	–	338.7
<i>Expanded Public Works Programme- Social Sector</i>	4 994	4 200	4 662	1 455	1 455	1 019	13 179	–	–	1193.3
<i>Human Resources Capacitation Grant</i>	–	–	–	–	–	–	58 253	62 097	66 072	–
Total receipts	18 943 943	20 506 179	22 272 679	23 699 560	24 025 525	24 553 654	25 189 632	26 588 537	27 953 147	2.6
<i>of which</i>										
Departmental receipts	147 494	199 180	213 375	242 136	242 136	239 343	242 451	255 628	269 462	1.3

Table 2 above shows a summary of receipts from 2015/16 to 2018/19 and over the 2019 MTEF. Total receipts grew substantially from R18.943 billion in 2015/16 to a revised estimate of R24.553 billion in 2018/19. Total receipts are expected to grow by 2.6 per cent from R24.553 billion to R25.189 billion due to additional funding received for conditional grants.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collection

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	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	140 578	194 161	191 995	227 918	227 918	225 509	227 451	239 803	252 767	0.9
Transfers received	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on land	194	304	398	-	-	543	-	-	-	(100.0)
Sales of capital assets	-	-	397	-	-	-	-	-	-	
Transactions in financial assets and liabilities	6 722	4 715	20 585	14 218	14 218	13 291	15 000	15 825	16 695	12.9
Total departmental receipts	147 494	199 180	213 375	242 136	242 136	239 343	242 451	255 628	269 462	1.3

Table 3 depicts the summary of departmental own receipts. It shows that receipts increased from R147.494 million in 2015/16 to a revised estimate of R239.343 million in 2018/19. Departmental revenue is projected to increase by a minimal 1.3 per cent from R239.343 million to R242.451 million in 2019/20 due to revenue strategy implemented by the department for provincial revenue enhancement.

The main contributor of the department's collection of own revenue is patient fees which relates to the recovery of the cost of services provided to patients. The tariffs for patient fees are reviewed annually. Further focus will be on medical aid schemes, Road Accident Fund (RAF) and the rolling out of an efficient revenue system to all health institutions.

6.3 Official development assistance (donor funding)

Table 4: Summary of departmental donor funding receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Donor organisations										
HWSETA	6 774	-	6 392	-	-	-	-	-	-	
Tirello Bosh - Occ Th	-	-	500	-	-	-	-	-	-	
Tirello Bosh - IT	-	834	-	-	-	-	-	-	-	
IDZ Stem Cell	-	857	-	-	-	-	-	-	-	
Total receipts	8 998	1 691	6 892	-	-	-	-	-	-	

Table 4 above shows the summary of donor funding receipts from various institutions. The Health and Welfare Sector Education and Training Authority (HWSETA) fund was received for skills Levy related training activities in 2015/16 and 2017/18.

Table 5: Summary of departmental donor funding payments

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Donor organisations										
HWSETA	2 985	1 177	-	-	-	-	-	-	-	
Tirello Bosh - Occ Th	-	-	160	-	750	750	-	-	-	(100.00)
Tirello Bosh - IT	-	-	-	-	-	-	-	-	-	
IDZ Stem Cell	-	-	75	-	-	-	-	-	-	
European Union	-	111	-	-	-	-	-	-	-	
Total payments	2 985	1 288	235	-	750	750	-	-	-	(100.00)

Table 5 above shows the summary of donor funding payments. The HWSETA fund was paid for Skills Levy related training activities R2.985 million in 2015/16 and R8 million in 2017/18. In 2018/19, Tirelo Bosha donated funding for the payment of provision of medical care teams.

7. Payment summary

7.1 Key assumptions

The following assumptions were taken into consideration when this budget was formulated:

- Assumptions for salary increases were considered, amongst others, adjustments contained in the wage agreement;
- Assumptions for inflation related items were based on CPI projections as provided in the budget guidelines issued by Provincial Treasury; and
- Austerity measures, as issued by National Treasury instruction note 3 of 2017/18 and Provincial Treasury instruction note 4 of 2017/28 will be adhered to over the 2019 MTEF.

7.2 Programme summary

Table 6: Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
1. Administration	668 261	706 937	589 458	695 199	774 203	776 315	714 361	738 913	731 414	(8,0)
2. District Health Services	9 516 426	10 420 604	11 342 496	12 031 947	12 171 900	12 683 602	12 862 682	13 788 802	14 807 443	1,4
3. Emergency Medical Services	946 270	1 067 653	1 279 087	1 284 612	1 349 735	1 296 903	1 393 057	1 484 970	1 480 926	7,4
4. Provincial Hospital Services	4 927 742	3 250 197	3 488 361	3 857 135	3 967 355	3 571 408	4 090 782	4 325 104	4 564 463	14,5
5. Central Hospital Services	823 221	2 913 621	3 471 073	3 447 737	3 510 699	4 044 185	3 626 551	3 856 235	3 979 372	(10,3)
6. Health Sciences And Training	769 372	749 372	727 692	885 346	880 512	762 491	929 809	965 335	991 446	21,9
7. Health Care Support Services	93 129	101 861	99 998	125 512	126 552	108 118	125 835	133 162	128 355	16,4
8. Health Facilities Management	1 199 522	1 295 934	1 274 514	1 372 071	1 244 570	1 310 632	1 446 555	1 296 016	1 269 728	10,4
Total payments and estimates	18 943 943	20 506 179	22 272 679	23 699 560	24 025 525	24 553 654	25 189 632	26 588 537	27 953 147	2,6

7.3 Summary of economic classification

Table 7: Summary of provincial payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	17 091 967	18 669 958	20 347 078	21 982 246	22 336 821	22 303 125	23 255 076	24 805 044	26 186 602	4.3
Compensation of employees	12 562 282	13 454 333	14 558 949	15 860 413	16 140 454	16 181 178	16 962 268	18 282 295	19 402 920	4.8
Goods and services	4 522 995	5 206 207	5 784 042	6 121 833	6 196 367	6 113 821	6 292 808	6 522 749	6 783 682	2.9
Interest and rent on land	6 690	9 418	4 087	–	–	8 126	–	–	–	(100.0)
Transfers and subsidies to:	571 824	558 634	689 345	287 404	288 928	877 738	296 705	315 455	332 805	(66.2)
Provinces and municipalities	13 229	8 451	313	1 200	1 200	1 200	–	–	–	(100.0)
Departmental agencies and accounts	35 417	18 877	11 013	12 479	11 856	11 856	13 733	17 060	17 998	15.8
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	7 278	18 145	19 570	18 423	15 000	13 589	14 336	(18.6)
Households	523 178	531 306	670 741	255 580	256 302	846 259	267 972	284 806	300 471	(68.3)
Payments for capital assets	1 280 152	1 277 587	1 236 256	1 429 910	1 399 776	1 372 791	1 637 851	1 468 038	1 433 740	19.3
Buildings and other fixed structures	881 906	654 895	637 152	810 500	875 234	924 483	980 582	800 719	749 928	6.1
Machinery and equipment	397 400	622 692	599 104	619 410	524 542	448 308	657 269	667 319	683 812	46.6
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	846	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	18 943 943	20 506 179	22 272 679	23 699 560	24 025 525	24 553 654	25 189 632	26 588 537	27 953 147	2.6

Table 6 and 7 above show the summary of payments and estimates per programme and economic classification. The total payments grew from R18.943 billion in 2015/16 to a revised estimate of R24.553 billion in 2018/19. In 2019/20, the budget is projected to grow by 2.6 per cent from R24.553 billion to R25.189 billion when compared to the 2018/19 revised estimate as a result of increase in conditional grants.

Compensation of employees shows a growth of 4.8 per cent from R16.181 billion to R16.962 billion when compared to the 2018/19 revised estimate as a result of the payment of backlog overtime for EMS officials, pay progression, Improvement of Condition of Service (ICS), and the introduction of the Human Resource Capacitation Grant.

Goods and services show a positive growth of 2.9 per cent from R6.113 billion to R6.292 billion when compared to the 2018/19 revised estimate due to the national adjustments on Provincial Equitable Share (PES) formula.

Transfers and subsidies show a negative growth of 66.2 per cent from R877.738 million to R296.705 million when compared to the 2018/19 revised estimate due to payment of medico legal claims.

Payments for capital assets show a positive growth of 19.3 per cent from R1.372 billion to R1.637 billion when compared to the 2018/19 revised estimate due to additional funding on infrastructure.

7.4 Expenditure by municipal boundary

Table 8: Summary of departmental payments and estimates by benefiting municipal boundary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22	
Buffalo City	2 779 120	3 008 634	3 267 453	3 506 207	3 524 600	3 602 078	3 693 702	3 899 202	4 100 063	5.2
Nelson Mandela Bay	4 152 007	3 080 153	4 881 577	3 589 553	5 265 755	5 381 506	5 518 393	5 825 410	6 125 497	5.2
Cacadu District Municipality	1 351 276	1 084 983	1 588 715	1 264 419	1 713 746	1 751 418	1 795 968	1 895 887	1 993 550	2.5
Dr Beyers Naude	339 814	367 877	399 524	428 718	430 967	440 440	451 643	476 771	501 331	2.5
Blue Crane Route	339 814	–	399 524	–	430 967	440 440	451 644	476 771	501 331	2.5
Makana	408 594	442 338	480 391	515 493	518 197	529 588	543 059	573 272	602 803	2.5
Ndlambe	–	–	–	–	–	–	–	–	–	–
Sundays River Valley	–	–	–	–	–	–	–	–	–	–
Kouga	239 209	258 964	281 242	301 792	303 376	–	–	–	–	–
Kou-Kamma	23 844	15 802	28 034	18 416	30 240	310 044	317 931	335 619	352 908	2.5
Amatole District Municipality	4 860 604	5 262 017	5 714 685	6 132 258	6 164 428	6 299 934	6 460 182	6 819 596	5 990 892	2.5
Mbhashe	242 141	262 138	284 688	305 491	307 093	313 844	321 827	339 732	357 232	2.5
Mnquma	354 717	384 012	417 046	447 520	449 868	459 757	471 451	497 681	523 318	2.5
Great Kei	15	16	17	19	19	19	20	21	22	2.5
Amahlathi	707 926	766 390	832 320	893 137	897 823	917 559	940 898	993 245	1 044 411	2.5
Nqushwa	18 185	19 687	21 381	22 943	23 064	23 570	24 170	25 515	26 829	2.5
Raymond Mhlaba	3 537 619	3 829 774	4 159 232	4 463 148	4 486 562	4 585 185	4 701 816	4 963 403	4 039 080	2.5
Chris Hani District Municipality	1 111 806	1 203 624	1 307 167	1 402 682	1 410 040	1 441 035	1 477 690	1 559 902	1 640 258	2.5
Inxuba Yethemba	185 842	201 190	218 498	234 463	235 693	240 874	247 001	260 743	274 175	2.5
Intsika Yethu	138 552	149 994	162 898	174 801	175 718	179 580	184 148	194 393	204 407	2.5
Emalahleni	173 615	187 953	204 122	219 037	220 186	225 026	230 750	243 588	256 136	2.5
Engcobo	271 320	293 727	318 995	342 304	344 100	351 664	360 609	380 672	400 281	2.5
Sakhisizwe	145 416	157 425	170 967	183 460	184 423	188 476	193 271	204 023	214 533	2.5
Enoch Mgijima	197 060	213 335	231 687	248 616	249 921	255 414	261 911	276 483	290 725	2.5
Joe Gqabi District Municipality	471 384	510 314	554 214	594 710	597 830	610 972	626 513	661 369	1 573 337	2.5
Elundini	161 402	174 732	189 763	203 629	204 698	209 197	214 519	226 453	238 119	2.5
Senqu	254 244	275 241	298 918	320 760	322 443	329 531	337 913	356 713	375 089	2.5
Walter Sisulu	55 738	60 341	65 532	70 320	70 689	72 243	74 081	78 202	82 231	2.5
O.R. Tambo District Municipality	3 231 345	3 498 205	3 799 141	4 076 745	4 098 131	4 188 216	4 294 749	4 533 689	5 071 837	2.5
Nqquza Hill	608 922	659 210	715 919	768 231	772 261	789 237	809 313	854 339	898 349	2.5
Port St Johns	2 185	2 365	2 568	2 756	2 770	2 831	2 903	3 065	3 223	2.5
Nyandeni	450 079	487 249	529 165	567 831	570 810	583 357	598 196	631 477	664 006	2.5
Mhlontlo	370 393	400 982	435 476	467 297	469 748	480 074	492 285	519 674	546 444	2.5
King Sabata Dalindyebo	1 799 766	1 948 400	2 116 012	2 270 629	2 282 541	2 332 716	2 392 052	2 525 134	2 672 811	2.5
Alfred Nzo District Municipality	986 402	1 067 864	1 129 895	1 244 469	1 218 817	1 245 609	1 277 293	1 348 356	1 417 813	2.5
Matatiele	221 208	239 477	260 078	279 082	280 546	286 713	294 006	310 363	326 351	2.5
Umzimvubu	617 106	668 070	695 709	778 556	750 460	766 957	786 466	830 221	872 988	2.5
Mbizana	146 558	158 661	172 310	184 901	185 871	189 956	194 788	205 625	216 218	2.5
Ntabankulu	1 530	1 656	1 799	1 930	1 940	1 983	2 033	2 147	2 257	2.5
District Municipalities	–	–	–	–	–	–	–	–	–	–
Cacadu District Municipality	–	–	–	–	–	–	–	–	–	–
Amatole District Municipality	–	–	–	–	–	–	–	–	–	–
Chris Hani District Municipality	–	–	–	–	–	–	–	–	–	–
Cacadu District Municipality	–	–	–	–	–	–	–	–	–	–
Joe Gqabi District Municipality	–	–	–	–	–	–	–	–	–	–
O.R. Tambo District Municipality	–	–	–	–	–	–	–	–	–	–
Alfred Nzo District Municipality	–	–	–	–	–	–	–	–	–	–
Whole Province	–	1 790 386	29 832	1 888 518	32 179	32 888	45 143	45 127	39 899	37.3
Total Payments to municipalities	18 943 943	20 506 179	22 272 679	23 699 560	24 025 525	24 553 654	25 189 632	26 588 537	27 953 147	2.6

Table 8 shows a high-level summary of provincial payments and estimates by district and local municipality (where the money has been spent and to be spent over the MTEF). Split is per population number and prevalence of diseases.

7.5 Infrastructure payments

Table 9: Departmental infrastructure payments

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Existing infrastructure assets	1 092 345	1 119 557	980 099	1 089 980	910 335	926 938	1 034 446	939 326	811 484	11.6
Maintenance and repairs	301 397	389 290	457 918	501 125	360 559	340 976	482 756	392 419	385 398	41.6
Upgrades and additions	773 265	717 167	378 129	196 600	196 881	246 673	217 861	238 376	85 992	(11.7)
Rehabilitation and refurbishment	17 683	13 100	144 052	392 255	352 895	339 289	333 829	308 532	340 093	(1.6)
New infrastructure assets	107 177	176 377	294 415	392 980	453 503	422 639	345 311	293 540	327 414	(18.3)
Infrastructure transfers	-	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	102 111	93 732	90 810	276 898	273 149	338 391	204.9
Total department infrastructure	1 199 522	1 295 934	1 274 514	1 585 071	1 457 570	1 440 387	1 656 655	1 506 016	1 477 289	15.0

7.5.1 Departmental infrastructure payments

Table 9 above shows summary of infrastructure expenditure per category from 2015/16 to 2019 MTEF. Infrastructure spending increased from R1.199 billion in 2015/16 to a revised estimate of R1.440 billion in 2018/19 and the spending has been focusing on maintenance of existing infrastructure and procurement of equipment as opposed to the building new structures.

The infrastructure budget shows a positive growth of 15 per cent from R1.440 billion in 2018/19 to R1.656 billion in 2019/20 when compared to the revised estimate due to the low revised estimate and additional allocation on the infrastructure grant.

The budget over the 2019 MTEF will focus on the commissioning of existing hospitals and clinics, medical equipment maintenance and renovation of Community Health Centres and Clinics, refurbishments, alterations and additions.

7.5.2 Maintenance

In terms of the norms of infrastructure maintenance, a minimum of 2.5 per cent of the replacement value of assets should be allocated for maintenance or 20 per cent of the total Infrastructure Allocation, of which, the department has allocated 29 per cent for maintenance for 2019/20. Over and above, in an effort to address all challenges of setting realistic funding percentages, the National Department of Health has put the maintenance category on its list of non-negotiable items.

7.5.3 Non-infrastructure items

A total budget of R276.898 million is allocated in 2019/20 for the maintenance of medical equipment under Goods and services.

7.6 Departmental Public-Private Partnership (PPP) projects

Table 10: Summary of departmental public private partnership projects

R thousand	Annual cost of project			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Projects signed in terms of Treasury Regulation 16	61 702	67 509	70 884	61 306	61 306	61 306	61 380	61 456	64 836	0,1
PPP unitary charge ¹	60 627	66 333	69 650	60 000	60 000	60 000	60 000	60 000	63 300	0,0
of which:										
for the capital portion (principal plus interest)	-	-	-	-	-	-	-	-	-	
for services provided by the operator	-	-	-	-	-	-	-	-	-	
Advisory fees ²	-	-	-	-	-	-	-	-	-	
Project monitoring cost ³	1 075	1 176	1 235	1 306	1 306	1 306	1 380	1 456	1 536	5,6
Revenue generated (if applicable) ⁴	-	-	-	-	-	-	-	-	-	
Contingent liabilities (information) ⁵	-	-	-	-	-	-	-	-	-	
Projects in preparation, registered in terms of Treasury Regulation 16*	-	-	-	-	-	-	-	-	-	
Advisory fees	1 075	3 708	3 893	4 119	4 119	4 119	4 350	4 589	4 841	5,6
Project team cost	-	-	-	-	-	-	-	-	-	
Site acquisition	-	-	-	-	-	-	-	-	-	
Capital payment (where applicable) ⁶	-	-	-	66 908	66 908	66 908	63 233	64 607	68 160	(5,5)
Other project costs	-	-	-	-	-	-	-	-	-	
Total	62 777	71 217	74 778	132 334	132 334	132 334	128 963	130 652	137 838	(2,5)

Table 10 above shows the summary of expenditure on the three on-going Port Alfred, Settlers Hospital and Humansdorp Hospital PPP projects. PPP spending increased from R62.777 million in 2015/16 to R132.334 million in 2018/19. In 2019/20 the budget shows a negative growth of 2.5 per cent from R132.334 million to R128.963 million when compared to the 2018/19 revised estimate.

7.7 Conditional grant payments

7.7.1 Conditional grant payments by grant

Table 11: Summary of departmental conditional grants by grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Comprehensive Hiv/Aids	1 582 506	1 745 377	2 042 315	2 098 633	2 105 798	2 113 957	2 397 703	2 657 743	2 972 861	13.4
Health Facility Revitalisation Grant	603 874	584 160	636 286	652 071	664 570	679 203	784 988	610 773	658 646	15.6
Health Professional, Training And Development Grant	204 430	207 518	226 652	239 707	242 392	235 973	253 131	267 053	281 741	7.3
National Tertiary Services Grant	820 938	841 819	893 688	942 650	944 744	910 291	995 438	1 062 132	1 120 549	9.4
National Health Insurance	5 132	6 221	-	-	-	-	-	-	-	0.0
Human Papillomavirus Grant	-	-	-	33 471	33 471	35 438	35 345	37 289	39 340	(0.3)
Expanded Public Works Programme- Integrated	2 499	4 013	1 992	2 225	2 225	2 225	2 439	-	-	9.6
Expanded Public Works Programme- Social Sector	5 000	4 025	4 662	1 455	1 455	1 344	13 179	-	-	880.6
Human Resources Capacitation Grant	-	-	-	-	-	-	58 253	62 097	66 072	0.0
Total	3 224 379	3 393 133	3 805 595	3 970 212	3 994 655	3 978 431	4 540 476	4 697 087	5 139 209	14.1

7.7.2 Conditional grant payments by economic classification

Table 12: Summary of departmental conditional grants by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22	
Current payments	2 511 530	2 711 258	3 318 953	3 402 947	3 411 372	3 338 418	3 838 606	4 010 193	4 400 869	15.0
Compensation of employees	961 013	1 113 218	1 198 287	1 141 237	1 141 237	1 156 371	1 317 707	1 332 987	1 406 861	14.0
Goods and services	1 550 517	1 593 547	2 120 666	2 261 710	2 270 135	2 182 047	2 520 899	2 677 206	2 994 008	15.5
Interest and rent on land	-	4 493	-	-	-	-	-	-	-	-
Transfers and subsidies	17 309	12 584	8 493	20 445	21 870	20 445	15 650	13 589	14 336	(23.5)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	17 300	11 137	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	7 278	18 145	19 570	18 745	15 000	13 589	14 336	(20.0)
Households	9	1 447	1 215	2 300	2 300	1 700	650	-	-	(61.8)
Payments for capital assets	695 540	669 291	478 149	546 820	561 413	619 568	686 221	673 305	724 004	10.8
Buildings and other fixed structures	578 011	460 180	425 435	427 892	443 376	507 001	544 801	517 990	560 760	7.5
Machinery and equipment	117 529	209 111	52 714	118 928	118 037	112 567	141 419	155 315	163 244	25.6
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	3 224 379	3 393 133	3 805 595	3 970 212	3 994 655	3 978 431	4 540 476	4 697 087	5 139 209	14.1

Tables 11 and 12 above show the summary of payments and estimates of conditional grants per grant and per economic classification from 2015/16 to 2021/22. Spending on conditional grants increased from R3.224 billion in 2015/16 to R3.978 billion in 2018/19. In 2019/20, conditional grant show a positive growth of 14.1 per cent from R3.978 billion to R4.540 billion when compared to the 2018/19 revised estimate due to the additional allocation received for conditional grants (Human Resource Capacitation, Comprehensive HIV/AIDS and TB, Health Revitalisation and EPWP). The Comprehensive HIV/AIDS and TB grant also includes the Community Outreach Services component.

Of all the grants, those contributing significantly to Compensation of Employees and Goods and Services are Comprehensive HIV, AIDS and TB (HIV, AIDS and TB), National Tertiary Services (NTSG), Health Professions Training and Development and Human Resource Capacitation grant.

7.8 Transfers

7.8.1 Transfers to Public entities

None.

7.8.2 Transfers to other entities

None.

7.8.3 Transfers to local government

Table 13: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Category A	434	–	313	250	250	1 200	–	–	–	(100.0)
Category B	–	–	–	–	–	–	–	–	–	–
Category C	12 795	8 451	–	950	950	–	–	–	–	–
Total departmental transfers	13 229	8 451	313	1 200	1 200	1 200	–	–	–	(100.0)

Table 13 above shows the summary of transfers to municipalities by category. The transfers relate to the devolution of environmental health services in municipalities. Over the 2019 MTEF, the function will discontinue in the department.

7.8.4 Transfers to local government by grant name

None.

8. Payment summary

8.1 Programme 1: Administration

Objectives: To conduct the strategic management and overall administration of the department. The programme comprises of 2 sub-programmes:

- **Office of the MEC:** To render political leadership, advisory, secretarial and office support services; and
- **Management:** Conducts policy formulation, overall management and administration support of the department and the respective regions and institutions within the department.

Table 14: Summary of payments and estimates: P1 - Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
1. Office Of The MEC	6 947	6 502	6 056	9 870	12 713	12 785	8 917	9 536	8 259	(30.3)
2. Management	661 314	700 435	583 402	685 329	761 490	763 530	705 444	729 377	723 155	(7.6)
Total payments and estimates	668 261	706 937	589 458	695 199	774 203	776 315	714 361	738 913	731 414	(8.0)

Table 15: Summary of payments and estimates by economic classification: P1 - Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	651 792	689 969	580 128	687 185	723 628	723 508	706 007	730 325	722 854	(2.4)
Compensation of employees	429 886	386 413	390 869	440 856	444 906	438 406	474 224	510 412	536 683	8.2
Goods and services	221 375	302 924	188 964	246 329	278 722	284 795	231 783	219 913	186 171	(18.6)
Interest and rent on land	531	632	295	-	-	307	-	-	-	(100.0)
Transfers and subsidies to:	2 838	6 768	3 226	1 613	1 878	3 022	1 703	1 797	1 896	(43.6)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	2 838	6 768	3 226	1 613	1 878	3 022	1 703	1 797	1 896	(43.6)
Payments for capital assets	13 631	10 200	6 104	6 401	48 697	49 785	6 651	6 791	6 664	(86.6)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	12 785	10 200	6 104	6 401	48 697	49 785	6 651	6 791	6 664	(86.6)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	846	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	668 261	706 937	589 458	695 199	774 203	776 315	714 361	738 913	731 414	(8.0)

Tables 14 and 15 above show the summary of payments and estimates from 2015/16 to 2018/19 and over the 2019 MTEF period per sub-programme and economic classification. The programme's total expenditure increased from R668.261 million in 2015/16 to a revised estimate of R776.315 million in 2018/19. In 2019/20, the budget decreases by 8 per cent from R776.315 million to R714.361 million when compared to the 2018/19 revised estimate.

Compensation of employees and goods and services, which make up current payments, are the major cost drivers of the programme. Compensation of employees shows a positive growth of 8.2 per cent from R438.406 million to R474.224 million when compared to the 2018/19 revised estimate due provision of ICS, pay progression and critical vacant funded posts.

Goods and services show a negative growth 18.6 per cent from R284.795 million to R231.783 million when compared to the 2018/19 revised estimate due to reprioritisation efforts for cost containment measures and national adjustments as a result of revision of PES formula.

Transfers and subsidies show a negative growth of 43.6 per cent from R3.022 million to R1.703 million when compared to the 2018/19 revised estimate due to reduction in the payment of leave gratuities.

Payments for capital assets show a negative growth of 86.6 per cent from R49.785 million to R6.651 million when compared to the 2018/19 revised estimate due to payment of ICT accounts in relation to maintenance of computer equipment, SITA data lines, desktops and computers, network for BAS, LOGIS and PERSAL.

Service Delivery Measures

None.

8.2 Programme 2: District Health Services

Objectives: To render Primary Health Care Services and District Hospital Services. This Programme has 9 sub-programmes with the following objectives:

- **District Management:** Planning and administration of services, managing personnel and financial administration and the co-ordinating and management of the Day Hospital Organisation and Community Health Services rendered by Local Authorities and Non-Governmental Organisations within the Metro and determining working methods and procedures and exercising district control;
- **Community Health Clinics:** Rendering a nurse driven primary health care service at clinic level including visiting points, mobile and local authority clinics;
- **Community Health Centres:** Rendering a primary health service with full-time medical officers in respect of mother and child, health promotion, geriatrics, occupational therapy, physiotherapy, psychiatry, speech therapy, communicable diseases, mental health;
- **Community Based Services:** Rendering a community-based health service at non-health facilities in respect of home-based care, abuse victims, mental and chronic care, school health, etc.;
- **Other Community Services:** Rendering environmental, port health and part-time district surgeon services, etc.;
- **HIV/AIDS:** Rendering a primary health care service in respect of HIV/Aids campaigns and special projects;
- **Nutrition:** Rendering a nutrition service aimed at specific target groups and combines direct and indirect nutrition interventions to address malnutrition;
- **Coroner Services:** Renders forensic and medico legal services in order to establish the circumstances and causes surrounding unnatural death; and
- **District Hospitals:** Provides hospital services at district level.

Table 16: Summary of payments and estimates: P2 - District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
1. District Management	729 615	866 726	881 476	884 813	906 533	948 701	946 779	1 015 524	1 071 378	(0.2)
2. Community Health Clinics	1 874 174	2 163 846	2 420 417	2 344 722	2 348 727	2 596 116	2 451 659	2 606 121	2 770 297	(5.6)
3. Community Health Centres	904 933	1 019 053	948 991	1 246 933	1 257 622	1 149 443	1 307 341	1 395 895	1 473 070	13.7
4. Community Based Services	408 868	439 968	524 720	551 266	590 991	524 633	616 872	660 516	697 055	17.6
5. Other Community Services	39 613	46 494	81 360	68 040	65 765	64 107	82 898	74 493	78 604	29.3
6. Hiv/Aids	1 583 403	1 745 442	2 045 769	2 098 633	2 105 798	2 110 699	2 397 703	2 657 743	2 972 861	13.6
7. Nutrition	28 497	24 226	24 872	52 837	43 532	55 896	41 778	40 108	42 314	(25.3)
8. Coroner Services	80 783	94 818	100 885	106 090	106 377	108 970	112 078	118 545	125 096	2.9
9. District Hospitals	3 866 540	4 020 031	4 314 006	4 678 613	4 746 555	5 125 037	4 905 575	5 219 856	5 576 768	(4.3)
Total payments and estimates	9 516 426	10 420 604	11 342 496	12 031 947	12 171 900	12 683 602	12 862 682	13 788 802	14 807 443	1.4

Table 17: Summary of payments and estimates by economic classification: P2 - District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	9 245 513	10 103 932	11 038 627	11 824 746	12 001 371	12 139 581	12 641 221	13 594 106	14 602 039	4.1
Compensation of employees	6 859 019	7 454 008	7 809 396	8 600 082	8 757 110	8 701 517	9 255 147	9 866 456	10 491 365	6.4
Goods and services	2 384 924	2 649 499	3 227 910	3 224 664	3 244 261	3 433 103	3 386 074	3 727 650	4 110 674	(1.4)
Interest and rent on land	1 570	425	1 321	-	-	4 961	-	-	-	(100.0)
Transfers and subsidies to:	160 709	175 939	182 610	63 473	64 322	451 622	86 185	62 083	65 497	(80.9)
Provinces and municipalities	13 229	8 451	313	1 200	1 200	1 200	-	-	-	(100.0)
Departmental agencies and accounts	17 302	11 138	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	7 278	18 145	19 570	18 423	15 000	13 589	14 336	(18.6)
Households	130 178	156 350	175 019	44 128	43 552	431 999	71 185	48 494	51 161	(83.5)
Payments for capital assets	110 204	140 733	121 259	143 728	106 207	92 399	135 276	132 613	139 907	46.4
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	110 204	140 733	121 259	143 728	106 207	92 399	135 276	132 613	139 907	46.4
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	9 516 426	10 420 604	11 342 496	12 031 947	12 171 900	12 683 602	12 862 682	13 788 802	14 807 443	1.4

Tables 16 and 17 above show the summary of payments and estimates for District Health Services per sub-programme and economic classification. The programme's total expenditure increased from R9.516 billion in 2015/16 to a revised estimate of R12.683 billion in 2018/19. In 2019/20, the budget increases by 1.4 per cent from R12.683 billion to R12.862 billion when compared to the 2018/19 revised estimate.

Compensation of employees and goods and services, which make up current payments, are the major cost drivers of the programme. Compensation of employees shows a positive growth of 6.4 per cent from R8.701 billion to R9.255 billion when compared to the 2018/19 revised estimate due to the additional funds received for the Human Resource Capacitation Grant (HRCG). Goods and services show a negative growth 1.4 per cent from R3.433 billion to R3.386 billion when compared to the 2018/19 revised estimate due to a high revised estimate resulting from the payment of accruals for Medicine and Property payments.

Transfers and subsidies show a negative growth of 80.9 per cent from R451.622 million to R86.185 million when compared to the 2018/19 revised estimate due to high revised estimates in 2018/19 as a result of payment of medico legal claims.

Payments for capital assets show a positive growth of 46.4 per cent from R92.399 million to R135.276 million when compared to the 2018/19 revised estimate due to additional funding on infrastructure.

Service Delivery Measures

Table 18: Selected service delivery measures for the programme: P2 - District Health Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Ideal clinic status obtained rate	731 (10.8%)	727 (16.5%)	727 (20.6%)	727 (29.5%)
ART client remain on ART end of month -total	486 368	556 778	600 294	673 516
Immunisation under 1 year coverage	162773 (73%)	162370 (87%)	162370 (87%)	162370 (87%)
Cervical cancer screening coverage 30 years and older	81%	65%	65%	65%
PHC utilisation rate - Total	2.4	2.5	2.5	2.5
TB/HIV co-infected client on ART rate	93%	95%	95%	95%

Table 18 above shows selected service delivery measures for District Health Services, which is the main service delivery programme of the department. Due to the nature of services provided, various performance criteria, such as the utilisation rate of facilities and provincial expenditure per uninsured persons are used. To assess progress made in the reduction of HIV/AIDS, total patients on ART are monitored. The performance of district hospitals is measured by expenditure per day equivalent (PDE), average length of stay and bed utilisation rates.

8.3 Programme 3: Emergency Medical Services

Objectives: The rendering of pre-hospital Emergency Medical Services including Inter-hospital Transfers and Planned Patient Transport. The programme comprises of two sub-programmes with the following objectives:

- **Emergency Transport:** Rendering Emergency Medical Services including ambulance services, special operations, communications, and air ambulance services; and
- **Planned Patient Transport:** Rendering Planned Patient Transport including local outpatient transport (within the boundaries of a given town or local area) and inter-city/town outpatient transport (into referral centres).

Table 19: Summary of payments and estimates: P3 - Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
1. Emergency Transport	880 349	884 039	1 041 871	1 166 758	1 223 820	1 073 828	1 171 128	1 357 301	1 356 164	9.1
2. Planned Patient Transport	65 921	183 614	237 216	117 855	125 915	223 075	221 929	127 669	124 762	(0.5)
Total payments and estimates	946 270	1 067 653	1 279 087	1 284 612	1 349 735	1 296 903	1 393 057	1 484 970	1 480 926	7.4

Table 20: Summary of payments and estimates by economic classification: P3 - Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	821 116	975 306	1 115 425	1 147 640	1 227 222	1 189 366	1 230 473	1 329 640	1 329 624	3.5
Compensation of employees	639 431	712 944	933 626	812 429	922 436	998 781	881 223	954 783	1 007 615	(11.8)
Goods and services	181 662	262 362	181 799	335 212	304 786	190 585	349 250	374 857	322 009	83.3
Interest and rent on land	23	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	2 321	2 562	2 100	3 226	4 079	3 759	3 407	3 594	3 792	(9.4)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	2 321	2 562	2 100	3 226	4 079	3 759	3 407	3 594	3 792	(9.4)
Payments for capital assets	122 833	89 785	161 562	133 746	118 434	103 778	159 177	151 736	147 510	53.4
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	122 833	89 785	161 562	133 746	118 434	103 778	159 177	151 736	147 510	53.4
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	946 270	1 067 653	1 279 087	1 284 612	1 349 735	1 296 903	1 393 057	1 484 970	1 480 926	7.4

Tables 19 and 20 above show the summary of payments and estimates for Emergency Medical Services per sub-programme and economic classification. The programme's total expenditure increased from R946.270 million in 2015/16 to a revised estimate of R1.296 billion in 2018/19. In 2019/20, the budget increases by 7.4 per cent from R1.296 billion to R1.393 billion when compared to the 2018/19 revised estimate.

Compensation of employees shows a negative growth of 11.8 per cent from R998.781 million to R881.223 million when compared to the 2018/19 revised estimate due to the high revised estimate as a result of the once off backlog overtime payments.

Goods and services show a positive growth 83.3 per cent from R190.585 million to R349.250 million when compared to the 2018/19 revised estimate due to the reprioritisation of funds to fleet management from finance lease under payments of capital assets.

Transfers and subsidies show a negative growth of 9.4 per cent from R3.759 million to R3.407 million when compared to the 2018/19 revised estimate due to payment of leave gratuities.

Payments for capital assets show a positive growth of 53.4 per cent from R103.778 million to R159.177 million when compared to the 2018/19 revised estimate due reprioritisation of funds to fleet management from finance lease under payments of capital assets.

Service Delivery Measures

Table 21: Selected service delivery measures for the programme: P3 - Emergency Medical Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
EMS inter-facility transfer rate	121358 (32%)	618409 (55%)	618409 (60%)	618409 (60%)
EMS P1 urban response under 15 minutes rate	11531 (32.3%)	43138 (55%)	35054 (60%)	35054 (60%)
EMS P1 urban response under 40 minutes rate	22560 (53.2%)	89109 (65%)	100101 (70%)	100101 (70%)

Table 21 above shows the selected service delivery measures for the Emergency Medical Services programme. Performance is measured by the number of emergency vehicles in operation as well as response rates in both urban and rural areas.

8.4 Programme 4: Provincial Hospital Services

Objectives: Delivery of hospital services, which are accessible, appropriate, effective and provide general specialist services, including a specialized rehabilitation service, as well as a platform for training health professionals and research. The programme has 3 sub-programmes with the following objectives:

- **General (Regional) Hospitals:** Rendering of hospital services at a general specialist level and a platform for training of health workers and research;
- **Tuberculosis (TB) Hospitals:** To convert present TB hospitals into strategically placed centres of excellence in which a small percentage of patients may undergo hospitalisation under conditions which allow for isolation during the intensive phase of treatment, as well as the application of the standardized multi-drug resistant (MDR) and extreme drug resistant (XDR) protocols; and
- **Psychiatric / Mental Hospitals:** Rendering a specialist psychiatric hospital service for people with and intellectual disability and providing a platform for the training of health workers and research.

Table 22: Summary of payments and estimates: Programme 4 - Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
1. General (Regional) Hospitals	4 002 196	2 382 538	2 685 261	2 781 425	2 867 183	2 626 036	2 965 892	3 111 138	3 292 655	12.9
2. Tb Hospitals	356 953	271 424	303 673	378 749	383 229	386 539	382 180	409 000	436 336	(1.1)
3. Psychiatric Mental Hospitals	568 593	596 235	499 427	696 961	716 943	558 833	742 710	804 966	835 472	32.9
Total payments and estimates	4 927 742	3 250 197	3 488 361	3 857 135	3 967 355	3 571 408	4 090 782	4 325 104	4 564 463	14.5

Table 23: Summary of payments and estimates by economic classification: P4 - Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	4 709 596	3 090 685	3 209 342	3 802 413	3 922 691	3 319 975	4 063 581	4 297 384	4 535 218	22.4
Compensation of employees	3 912 037	2 405 489	2 511 845	2 998 034	2 986 943	2 484 617	3 285 336	3 597 516	3 816 562	32.2
Goods and services	793 466	683 794	695 326	804 378	935 748	832 770	778 245	699 868	718 656	(6.5)
Interest and rent on land	4 093	1 402	2 171	-	-	2 588	-	-	-	(100.0)
Transfers and subsidies to:	194 337	135 561	266 501	18 013	18 013	219 811	11 817	13 141	13 864	(94.6)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	194 337	135 561	266 501	18 013	18 013	219 811	11 817	13 141	13 864	(94.6)
Payments for capital assets	23 809	23 951	12 518	36 710	26 651	31 622	15 384	14 579	15 381	(51.4)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	23 809	23 951	12 518	36 710	26 651	31 622	15 384	14 579	15 381	(51.4)
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	4 927 742	3 250 197	3 488 361	3 857 135	3 967 355	3 571 408	4 090 782	4 325 104	4 564 463	14.5

Tables 22 and 23 above shows the summary of payments and estimates for Provincial Hospital Services per sub-programme and economic classification. The programme's total expenditure decreased from R4.927 billion in 2015/16 to a revised estimate of R3.571 billion in 2018/19. In 2019/20, the budget

increases by 14.5 per cent from R3.571 billion to R4.090 billion when compared to the 2018/19 revised estimate.

Compensation of employees shows a positive growth of 32.2 per cent from R2.484 billion to R3.285 billion when compared to the 2018/19 revised estimate due the low revised estimates resulting from the process of de-complexing of facilities for employees that were paid under this programme and being allocated to the Programme 5: Central Hospital Services.

Goods and services show a negative growth of 6.5 per cent from R832.770 million to R778.245 million when compared to the 2018/19 revised estimate due to reprioritisation of non-core items for the implementation of cost containment measures.

Transfers and subsidies show a negative growth of 94.6 per cent from R219.811 million to R11.817 million when compared to the 2018/19 revised estimate due to a high revised estimate as a result of payment of Medico Legal Claims.

Payments for capital assets show a negative growth of 51.4 per cent from R31.622 million to R15.384 million when compared to the 2018/19 revised estimate, due reprioritised budget to core items such as Inventory: Medical supplies and Property payments under Goods and services.

Service Delivery Measures

Table 24: Selected service delivery measures for the programme: P4 - Provincial Hospital Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Bed Utilisation rate for Regional hospitals	1	1	1	1
Average length of stay for Regional Hospitals	5.9 days	5.5 days	5 days	5 days
Cataract surgery rate (Uninsured Population)	705/1000000	1300/1000000	1300/1000000	1300/1000000
Average length of stay in TB Hospitals	68.6 days	80 days	70 days	60 days
Bed Utilisation rate for TB hospitals	0	1	1	1

Table 24 shows the selected service delivery measures for Provincial Hospital Services. Performance in General Hospitals is measured by the patient day equivalent, bed utilisation and average length of stay rates. TB hospitals' performance is measured by the number of hospitals implementing National Core Standards and the number of hospitals conducting clinical audits. The aim is to reduce the rate of patients infecting one another. Average length of stay for TB Hospitals and Psychiatric Hospitals is not used as an indicator as, by their nature, these diseases entail patients staying for protracted periods whilst under treatment.

8.5 Programme 5: Central Hospital Services

Objectives: To provide tertiary health services and create a platform for the training of health workers. The programme only has 2 sub-programmes with the following objectives:

- **Central Hospital Services:** Rendering of a highly specialised medical health and quaternary services on a national basis and a platform for the training of health workers and research; and
- **Provincial Tertiary Hospital Services:** Rendering of general specialist and tertiary health services on a national basis and maintaining a platform for the training of health workers and research.

Table 25: Summary of payments and estimates: P5 - Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
1. Central Hospital Services	262 945	997 233	1 084 905	1 124 285	1 134 949	1 238 634	1 202 539	1 210 087	1 231 676	(2.9)
2. Provincial Tertiary Services	560 276	1 916 388	2 386 168	2 323 452	2 375 750	2 805 551	2 424 012	2 646 148	2 747 696	(13.6)
Total payments and estimates	823 221	2 913 621	3 471 073	3 447 737	3 510 699	4 044 185	3 626 551	3 856 235	3 979 372	(10.3)

Table 26: Summary of payments and estimates by economic classification: P5 - Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	721 876	2 769 476	3 331 701	3 323 084	3 384 174	3 909 737	3 515 798	3 707 567	3 823 127	(10.1)
Compensation of employees	242 355	1 954 815	2 375 151	2 349 996	2 381 774	2 957 670	2 386 505	2 605 306	2 759 180	(19.3)
Goods and services	479 521	812 194	956 250	973 088	1 002 400	951 797	1 129 293	1 102 261	1 063 947	18.6
Interest and rent on land	-	2 467	300	-	-	270	-	-	-	(100.0)
Transfers and subsidies to:	9	41 278	81 281	17 900	17 900	40 757	-	29 596	31 224	(100.0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	9	41 278	81 281	17 900	17 900	40 757	-	29 596	31 224	(100.0)
Payments for capital assets	101 336	102 867	58 091	106 753	108 625	93 691	110 753	119 072	125 021	18.2
Buildings and other fixed structures	2 461	-	-	3 000	3 000	126	-	-	-	(100.0)
Machinery and equipment	98 875	102 867	58 091	103 753	105 625	93 565	110 753	119 072	125 021	18.4
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	823 221	2 913 621	3 471 073	3 447 737	3 510 699	4 044 185	3 626 551	3 856 235	3 979 372	(10.3)

Tables 25 and 26 above show the summary of payments and estimates for Central Hospital Services per sub-programme and economic classification. The programme's total expenditure increased from R823.221 million in 2015/16 to a revised estimate of R4.044 billion in 2018/19. In 2019/20, the budget decreases by 10.3 per cent from R4.044 billion to R3.626 billion when compared to the 2018/19 revised estimate.

Compensation of employees shows a negative growth of 19.3 per cent from R2.957 billion to R2.386 billion when compared to the 2018/19 revised estimate due to the high revised estimates resulting from the process of de-complexing of facilities for employees that were paid under Programme 4: Provincial Hospital Services and being allocated to the Programme 5: Central Hospital Services.

Goods and services show a positive growth 18.6 per cent from R951.797 million to R1.129 billion when compared to the 2018/19 revised estimate due reprioritisation and national adjustments of PES formula.

Transfers and subsidies show a negative growth of 100 per cent from R40.757 million to zero budget on households.

Payments for capital assets show a positive growth of 18.2 per cent from R93.691 million to R110.753 million when compared to the 2018/19 revised estimate due additional funding for medical equipment.

Service Delivery Measures

Table 27: Selected service delivery measures for the programme: P5: Central Hospital Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Complaints resolutions within 25 working days of Tertiary Hospitals Services	1	1	1	1
Average length of stay	9 days	8 days	8 days	8 days
Inpatient bed utilisation rate in Tertiary Hospitals	1	1	1	1
Expenditure per patient day equivalent (PDE) Tertiary Hospitals	R4.092	R4.586	R4.953	R4.953

Table 27 shows the selected service delivery measures for Central Hospital Services. Services provided are of a specialised nature, measures such as patient satisfaction are important. Over and above that, the client satisfaction rate and average length of stay are all measures on how well the institutions are performing.

8.6 Programme 6: Health Sciences and Training

Objectives: Rendering of training and development opportunities for actual and potential employees of the department. The programme has 4 sub-programmes with the following objectives:

- **Nursing Training Colleges:** Training of nurses at undergraduate and post-basic level. The target group includes actual and potential employees;
- **EMS Training College:** Training of rescue and ambulance personnel;
- **Bursaries:** Provision of bursaries for health science training programmes at undergraduate and postgraduate levels; and
- **Other Training:** Provision of skills development interventions for all occupational categories in the department.

Table 28: Summary of payments and estimates: P6 - Health Sciences and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22	
1. Nursing Training Colleges	290 679	285 627	276 980	326 371	326 389	288 436	344 888	365 089	375 461	19.6
2. EMS Training College	13 574	10 657	13 873	18 764	15 521	13 734	17 982	17 077	17 078	30.9
3. Bursaries	198 856	186 239	141 117	175 700	175 621	148 083	184 728	194 535	203 748	24.7
4. Other Training	266 263	266 849	295 722	364 512	362 981	312 238	382 211	388 634	395 159	22.4
Total payments and estimates	769 372	749 372	727 692	885 346	880 512	762 491	929 809	965 335	991 446	21.9

Table 29: Summary of payments and estimates by economic classification: P6 - Health Sciences and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	550 018	541 960	562 753	679 006	686 503	594 220	712 072	737 677	754 927	19.8
Compensation of employees	418 577	470 198	468 511	562 303	552 722	511 582	577 680	631 684	666 428	12.9
Goods and services	131 441	71 762	94 242	116 703	133 781	82 638	134 392	105 993	88 499	62.6
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	211 519	196 341	153 526	183 179	182 636	158 743	193 393	205 244	216 532	21.8
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	18 115	7 739	11 013	12 479	11 856	11 856	13 733	17 060	17 998	15.8
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	193 404	188 602	142 513	170 700	170 780	146 887	179 660	188 184	198 534	22.3
Payments for capital assets	7 835	11 071	11 413	23 161	11 373	9 528	24 344	22 414	19 987	155.5
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	7 835	11 071	11 413	23 161	11 373	9 528	24 344	22 414	19 987	155.5
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	769 372	749 372	727 692	885 346	880 512	762 491	929 809	965 335	991 446	21.9

Tables 28 and 29 above show the summary of payments and estimates for Health Sciences and Training per sub-programme and economic classification. The programme's total expenditure decreased from R769.372 million in 2015/16 to a revised estimate of R762.491 million in 2018/19. In 2019/20, the budget increases by 21.9 per cent from R762.491 million to R929.809 billion when compared to the 2018/19 revised estimate.

Compensation of employees shows a positive growth of 12.9 per cent from R511.582 million to R577.680 million when compared to the 2018/19 revised estimate due to the ICS adjustment, pay progression and filling of critical vacant posts.

Goods and services show a positive growth 62.6 per cent from R82.638 million to R134.392 million when compared to the 2018/19 revised estimate due reprioritisation and national adjustment of PES formula.

Transfers and subsidies show a positive growth of 21.8 per cent from R158.743 million to R193.393 million when compared to the 2018/19 revised estimate due reprioritisation of funds to cater for Cuban Program.

Payments for capital assets show a positive growth of 155.5 per cent from R9.528 million to R24.344 million when compared to the 2018/19 revised estimate due to additional funding for medical equipment.

Service Delivery Measures

Table 30: Selected service delivery measures for the programme: P6 - Health Sciences and Training

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Number of Bursaries awarded for first year medicine students	10	10	50	50
Number of Bursaries awarded for first year nursing students	350	350	350	350

Table 30 shows the selected service delivery measures for Health Science and Training. Performance in this programme is measured by the number of professionals trained and students with bursaries in the province.

8.7 Programme 7: Health Care Support Services

Objectives: To render support services required by the department to realise its objectives. The programme has 2 sub-programmes with the following objectives:

- **Orthotic and prosthetic services:** Rendering specialised orthotic and prosthetic services; and
- **Medicine Trading Account (Pharmaceuticals Depot Management):** Managing the supply of pharmaceuticals and medical sundries to hospitals, clinics and community health centres.

Table 31: Summary of payments and estimates: P7 - Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
1. Orthotic & Prosthetic Services	33 744	44 545	36 270	54 333	55 107	35 736	54 143	57 258	54 699	51.5
2. Medicine Trading Account	59 385	57 316	63 728	71 180	71 445	72 382	71 692	75 904	73 656	(1.0)
Total payments and estimates	93 129	101 861	99 998	125 512	126 552	108 118	125 835	133 162	128 355	16.4

Table 32: Summary of payments and estimates by economic classification: P7 - Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	90 664	100 608	99 397	124 936	125 550	107 619	124 456	132 534	127 960	15.6
Compensation of employees	50 586	55 972	52 707	64 602	64 767	59 212	68 045	73 731	77 787	14.9
Goods and services	40 078	44 636	46 690	60 334	60 783	48 407	56 411	58 803	50 173	16.5
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	91	185	34	–	100	13	200	–	–	1438.5
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	91	185	34	–	100	13	200	–	–	1438.5
Payments for capital assets	2 374	1 068	567	577	902	486	1 179	628	395	142.6
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	2 374	1 068	567	577	902	486	1 179	628	395	142.6
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	93 129	101 861	99 998	125 512	126 552	108 118	125 835	133 162	128 355	16.4

Tables 31 and 32 above show a summary of payments and estimates for Health Care Support Services per sub-programme and economic classification. The programme's total expenditure increased from R93.129 million in 2015/16 to a revised estimate of R108.118 million in 2018/19. In 2019/20, the budget increases by 16.4 per cent from R108.118 million to R125.835 million when compared to the 2018/19 revised estimate.

Compensation of employees shows a positive growth of 14.9 per cent from R59.212 million to R68.045 million when compared to the 2018/19 revised estimate due to ICS adjustments, pay progression and filling of critical vacant post.

Goods and services show a positive growth 16.5 per cent from R48.407 million to R56.411 million when compared to the 2018/19 revised estimate due the low revised estimate resulting from reprioritisation to fund critical core-items.

Service Delivery Measures

Table 33: Selected service delivery measures for the programme: P7 - Health Care Support Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Percentage of eligible applicants supplied with wheelchairs	1378 (34%)	5015 (29.9%)	5015 (29.9%)	5015 (29.9%)
% of order fulfilment of essential drugs at the depot	71%	90%	90%	90%
Percentage of eligible clients supplied with hearing aids	625 (100%)	2000 (70%)	2000 (70%)	2000 (70%)
Percentage of eligible applicants supplied with prostheses	533 (23.4%)	1909 (15.7%)	1909 (15.7%)	1909 (15.7%)
Percentage of eligible applicants supplied with orthoses	2320 (100%)	9000 (79%)	9000 (79%)	9000 (79%)

Table 33 shows the selected service delivery measures for Health Care and Support Services. Performance is measured by the efficiency of healthcare and support services offered, such as the supply of wheelchairs, hearing aids, prosthetic and orthotic to patients needing aids. The performance of the Pharmaceutical Depots is measured by the fulfilment of essential drug orders and the tracer drug stock out rates.

8.8 Programme 8: Health Facilities Management

Objectives: Provides new health facilities, upgrades and maintains existing facilities. The programme has 5 sub-programmes with the following objectives:

- **Community Health Facilities:** Focuses on the construction of new clinics and community health centres (CHC) and the upgrade of existing clinics and CHCs;
- **Emergency Medical Rescue Services:** Focuses on improving emergency medical rescue services infrastructure;
- **District Hospital Services:** Focuses on the upgrade and maintenance of district hospitals;
- **Provincial Hospital Services:** Focuses on the upgrade of provincial hospitals; and
- **Other facilities:** Focuses on the upgrade of all other facilities, including nursing training colleges and mortuaries.

Table 34: Summary of payments and estimates: P8 - Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
1. Community Health Facilities	404 918	246 170	155 394	193 283	181 252	154 200	234 824	226 441	182 942	52.3
2. Emergency Medical Rescue Services	7	–	281	–	–	136	–	–	–	(100.0)
3. District Hospital Services	310 025	429 957	752 511	641 624	630 953	680 610	639 617	565 739	680 376	(6.0)
4. Provincial Hospital Services	449 514	479 573	289 282	468 385	361 105	403 115	519 876	472 797	384 010	29.0
5. Other Facilities	35 058	140 234	77 046	68 779	71 260	72 571	52 238	31 039	22 400	(28.0)
Total payments and estimates	1 199 522	1 295 934	1 274 514	1 372 071	1 244 570	1 310 632	1 446 555	1 296 016	1 269 728	10.4

Table 35: Summary of payments and estimates by economic classification: P8 - Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	301 392	398 022	409 705	393 236	265 683	319 119	261 468	275 811	290 853	(18.1)
Compensation of employees	10 391	14 494	16 844	32 111	29 796	29 393	34 108	42 407	47 300	16.0
Goods and services	290 528	379 036	392 861	361 125	235 887	289 726	227 360	233 404	243 553	(21.5)
Interest and rent on land	473	4 492	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	67	-	-	11	-	-	-	(100.0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	67	-	-	11	-	-	-	(100.0)
Payments for capital assets	898 130	897 912	864 742	978 835	978 887	991 502	1 185 087	1 020 205	978 875	19.5
Buildings and other fixed structures	879 445	654 895	637 152	807 500	872 234	924 357	980 582	800 719	749 928	6.1
Machinery and equipment	18 685	243 017	227 590	171 335	106 653	67 145	204 505	219 486	228 947	204.6
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	1 199 522	1 295 934	1 274 514	1 372 071	1 244 570	1 310 632	1 446 555	1 296 016	1 269 728	10.4

Tables 34 and 35 above show the summary of payments and estimates for Health Facilities Management per sub-programme and economic classification. The programme's total expenditure increased from R1.199 billion in 2015/16 to a revised estimate of R1.310 billion in 2018/19. In 2019/20, the budget increases by 10.4 per cent from R1.310 billion to R1.446 billion when compared to the 2018/19 revised estimate.

Compensation of employees shows a positive growth of 16 per cent from R29.393 million to R34.108 million when compared to the 2018/19 revised estimate in order to improve capacitation within the programme.

Goods and services show a negative growth 21.5 per cent from R289.786 million to R227.360 million when compared to the 2018/19 revised estimate due the low revised estimate as a result of delays of payments to contracts relating to the maintenance of infrastructure and machinery and equipment.

Payments for capital assets show a positive growth of 19.5 per cent from R991.502 million to R1.185 billion when compared to the 2018/19 revised estimate due to the additional funding on Health Revitalisation Facilities Grant.

Service Delivery Measures

Table 36: Selected service delivery measures for the programme: P8 - Health Facilities Management

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Number of health facilities that have undergone major refurbishment in NHI pilot district	3	4	4	4
Number of health facilities that have undergone minor refurbishment in NHI pilot district	90	90	90	90
Number of health facilities that have undergone major refurbishment outside NHI pilot District (excluding facilities in NHI Pilot District)	3	7	7	7
Number of health facilities that have undergone minor refurbishment outside NHI pilot District (excluding facilities in NHI Pilot District)	17	17	17	17

Table 36 shows the selected service delivery measures for Health Facilities Management. Due to the fact that this programme relates primarily to infrastructure, performance is measured by the number of institutions upgraded, refurbished, commissioned and completed.

9. Other programme information

9.1 Personnel numbers and costs

Table 37: Personnel numbers and costs

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2015/16		2016/17		2017/18		2018/19				2019/20		2020/21		2021/22		2018/19 - 2021/22		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	23 188	4 064 911	22 447	4 347 472	22 696	5 089 557	22 984	100	23 084	5 139 926	23 101	5 523 288	23 101	5 926 894	23 101	6 257 041	0.0%	6.8%	32.2%
7 – 10	14 139	5 413 185	13 622	6 081 238	12 797	6 452 512	13 350	112	13 462	7 595 803	14 753	7 914 393	14 753	8 819 711	14 753	9 283 922	3.1%	6.9%	47.7%
11 – 12	2 631	2 335 605	2 627	2 487 274	2 627	2 537 438	2 918	38	2 966	2 587 588	2 966	2 643 497	2 966	2 645 837	2 966	2 923 157	–	4.1%	15.1%
13 – 16	119	121 231	117	107 195	125	136 805	114	–	114	94 935	114	100 476	114	106 933	114	112 814	–	5.9%	0.6%
Other	9 331	627 350	8 603	431 153	8 694	342 639	–	8 377	8 377	762 926	8 004	780 614	8 004	782 920	8 004	825 986	-1.5%	2.7%	4.4%
Total	49 408	12 562 282	47 416	13 454 333	46 939	14 558 949	39 366	8 627	47 993	16 181 178	48 928	16 962 268	48 928	18 282 295	48 928	19 402 920	0.6%	6.2%	100.0%
Programme																			
1. Administration	1 629	429 886	804	386 413	994	390 869	191	721	912	438 406	865	469 898	865	510 412	865	517 613	-1.7%	5.7%	2.7%
2. District Health Services	29 165	6 859 019	28 782	7 454 008	28 672	7 809 396	23 451	5 405	28 856	8 701 517	29 526	9 197 179	29 526	9 871 052	29 526	10 514 118	0.8%	6.5%	54.0%
3. Emergency Medical Services	2 637	639 431	2 712	712 944	2 656	933 626	2 586	36	2 622	998 781	2 639	880 491	2 639	954 173	2 639	1 006 654	0.2%	0.3%	5.5%
4. Provincial Hospital Services	12 693	3 912 037	6 779	2 405 489	6 605	2 511 845	6 979	145	7 124	2 484 617	6 729	3 282 517	6 729	3 595 602	6 729	3 816 107	-1.9%	15.4%	18.4%
5. Central Hospital Services	–	242 355	5 348	1 954 815	5 748	2 375 151	5 891	–	5 891	2 957 670	6 424	2 451 896	6 424	2 603 641	6 424	2 759 903	2.9%	-2.3%	15.4%
6. Health Sciences And Training	3 076	418 577	2 779	470 198	2 047	468 511	7	2 310	2 317	511 582	2 469	577 680	2 469	631 684	2 469	666 428	2.1%	9.2%	3.4%
7. Health Care Support Services	193	50 586	190	55 972	192	52 707	174	10	184	59 212	187	68 045	187	73 731	187	77 787	0.5%	9.5%	0.4%
8. Health Facilities Management	15	10 391	22	14 494	25	16 844	87	–	87	29 393	89	34 562	89	42 000	89	44 310	0.8%	14.7%	0.2%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	49 408	12 562 282	47 416	13 454 333	46 939	14 558 949	39 366	8 627	47 993	16 181 178	48 928	16 962 268	48 928	18 282 295	48 928	19 402 920	0.6%	6.2%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	14 100	3 586 970	13 531	3 663 824	13 760	3 845 981	12 688	2 922	15 610	3 471 426	13 649	3 827 007	13 649	4 209 986	13 649	4 463 990	-4.4%	8.7%	22.5%
Public Service Act appointees still to be covered by OSDs	161	92 889	155	97 226	550	102 133	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	19 642	5 086 070	18 850	5 773 652	15 260	6 428 631	11 530	2 468	13 998	7 878 465	20 157	8 354 574	20 157	9 070 887	20 157	9 616 634	12.9%	6.9%	49.3%
Legal Professionals	4	2 263	4	2 369	4	2 488	3	1	4	2 059	3	2 204	3	2 367	3	2 499	-9.1%	6.7%	0.0%
Social Services Professions	–	–	–	–	–	–	117	25	142	56 475	117	60 600	117	65 264	117	69 102	-6.3%	7.0%	0.4%
Engineering Professions and related occupations	–	–	–	–	–	–	116	24	140	50 920	116	54 605	116	58 770	116	–	-6.1%	-100.0%	0.2%
Medical and related professionals	4 970	2 753 166	4 769	2 827 744	6 757	3 029 191	5 457	1 163	6 620	3 333 725	5 431	3 230 189	5 431	3 389 600	5 431	3 734 889	-6.4%	3.9%	19.4%
Therapeutic, Diagnostic and other related Allied Health Professionals	1 249	423 095	1 199	442 847	1 700	465 205	1 251	268	1 519	563 352	1 251	604 544	1 251	651 119	1 251	689 477	-6.3%	7.0%	3.5%
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPMP, learnerships, etc	9 282	617 829	8 908	646 671	8 908	685 320	8 204	1 756	9 960	824 757	8 204	828 545	8 204	834 303	8 204	826 328	-6.3%	0.1%	4.6%
Total	49 408	12 562 282	47 416	13 454 333	46 939	14 558 949	39 366	8 627	47 993	16 181 178	48 928	16 962 268	48 928	18 282 295	48 928	19 402 920	0.6%	6.2%	100.0%

Table 37 above shows personnel numbers per programme and total costs for the department. The department's personnel numbers decreased from 49 408 in 2015/16 to a revised estimate of 47 993 in 2018/19. In 2019/20, the personnel numbers increases by 0.6 per cent from 47 993 to 48 988 when compared to the 2018/19 revised estimate. The reason for the increase in personnel numbers in the 2019 sMTEF is due to the appointment of additional doctors and clinical staff, including the absorption of nurses, Cuban student doctors and other locally trained clinical personnel.

9.2 Training

Table 38: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Number of staff	49 408	47 416	46 939	47 993	47 993	47 993	48 928	48 928	48 928	1.9
Number of personnel trained	30 982	45 315	46 939	48 168	48 168	48 168	48 168	48 168	50 817	(0.0)
of which										
Male	22 286	18 126	19 032	20 136	20 136	20 136	21 264	21 264	22 434	5.6
Female	8 696	27 189	27 906	28 032	28 032	28 032	26 904	26 904	28 384	(4.0)
Number of training opportunities	75	75	79	83	83	83	88	93	98	5.6
of which										
Tertiary	11	11	12	12	12	12	13	14	15	6.4
Workshops	45	45	47	50	50	50	53	56	59	6.0
Seminars	19	19	20	21	21	21	22	23	24	4.2
Other	–	–	–	–	–	–	–	–	–	
Number of bursaries offered	–	–	–	–	–	–	–	–	–	
Number of interns appointed	400	400	420	444	444	444	469	495	522	5.5
Number of learnerships appointed	500	500	525	555	555	555	587	619	653	5.7
Number of days spent on training	–	–	–	–	–	–	–	–	–	
Payments on training by programme										
1. Administration	8	-40	164	–	500	516	–	–	–	(100.0)
2. District Health Services	522	–	–	–	355	–	–	–	–	
3. Emergency Medical Services	4	–	–	–	–	–	–	–	–	
4. Provincial Hospital Services	157	108	265	–	–	191	–	–	–	(100.0)
5. Central Hospital Services	–	90	–	–	–	57	–	–	–	(100.0)
6. Health Sciences And Training	14 253	7 631	11 937	15 528	22 648	15 794	13 933	8 003	1 773	(11.8)
7. Health Care Support Services	652	65	44	–	–	127	–	–	–	(100.0)
8. Health Facilities Management	–	102	–	7 224	4 205	2 387	10 000	20 000	21 100	318.9
Total payments on training	15 596	7 956	12 410	22 752	27 708	19 072	23 933	28 003	22 873	25.5

Table 38 represents payments on training by programme and information on training. The expenditure on training increased from R15.596 million in 2015/16 to a revised estimate of R19.072 million in 2018/19. In 2019/20 training budget increases by 25.5 per cent from R19.072 million to R23.933 million due to upgrading of EMS officials from basic life support to intermediate and advanced life support.

9.3 Structural changes

None.

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

Department of Health

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2019/20 Financial Year

Table B. 1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	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	140 578	194 161	191 995	227 918	227 918	225 509	227 451	239 803	252 767	0.9
Sale of goods and services produced by department (excluding capital assets)	140 399	193 951	191 796	227 706	227 706	225 297	227 227	239 567	252 518	0.9
Sales by market establishments	13 342	22 394	-	15 095	15 095	15 095	15 940	16 817	17 742	5.6
Administrative fees	2 427	3 253	362	1 722	1 722	1 722	1 818	1 918	2 023	5.6
Other sales	124 630	168 304	191 434	210 889	210 889	208 480	209 469	220 832	232 753	0.5
Of which										
Hospital Fees	102 712	128 594	161 613	179 637	179 637	177 228	41 466	186 015	194 021	(76.6)
Boarding Services	6 453	7 633	7 633	8 076	8 076	8 076	8 528	8 997	9 492	5.6
Commission	15 465	12 923	13 569	14 356	14 356	14 356	15 160	15 994	16 874	5.6
Other	-	8 000	8 420	8 820	8 820	8 820	9 314	9 826	10 366	5.6
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	179	210	199	212	212	212	224	236	249	5.7
Transfers received from:	-	-	-	-	-	-	-	-	-	
Other governmental units	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments	-	-	-	-	-	-	-	-	-	
International organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on land	194	304	398	-	-	543	-	-	-	(100.0)
Interest	191	304	398	-	-	543	-	-	-	(100.0)
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	3	-	-	-	-	-	-	-	-	
Sales of capital assets	-	-	397	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	-	-	397	-	-	-	-	-	-	
Transactions in financial assets and liabilities	6 722	4 715	20 585	14 218	14 218	13 291	15 000	15 825	16 695	12.9
Total departmental receipts	147 494	199 180	213 375	242 136	242 136	239 343	242 451	255 628	269 462	1.3

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2019/20 Financial Year

Table B. 2A: Details of payments and estimates by economic classification: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22	
Current payments	651 792	689 969	580 128	687 185	723 628	723 508	706 007	730 325	722 854	(2.4)
Compensation of employees	429 886	386 413	390 869	440 856	444 906	438 406	474 224	510 412	536 683	8.2
Salaries and wages	384 420	338 641	343 570	389 207	393 257	385 624	418 721	452 222	475 293	8.6
Social contributions	45 466	47 772	47 299	51 649	51 649	52 782	55 503	58 190	61 390	5.2
Goods and services	221 375	302 924	188 964	246 329	278 722	284 795	231 783	219 913	186 171	(18.6)
Administrative fees	883	893	361	446	337	162	–	390	411	(100.0)
Advertising	217	600	222	937	1 081	789	512	523	552	(35.1)
Minor assets	1 049	65	75	937	1 378	489	815	885	934	66.7
Audit cost: External	16 980	18 348	22 740	24 088	24 088	23 563	23 845	23 875	26 584	1.2
Bursaries: Employees	11	19	4	–	3	49	–	–	–	(100.0)
Catering: Departmental activities	210	512	531	–	983	542	–	–	–	(100.0)
Communication (G&S)	27 924	36 365	16 731	20 568	46 282	63 139	35 114	33 481	35 322	(44.4)
Computer services	62 203	53 853	57 425	68 174	78 669	76 335	51 400	47 335	49 938	(32.7)
Consultants and professional services: Business and advisory services	16 828	15 863	9 994	18 414	28 623	29 994	10 644	10 657	1 243	(64.5)
Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	59 107	128 183	44 452	37 927	38 381	46 360	30 497	32 022	2 551	(34.2)
Contractors	2 906	979	523	1 510	85	309	7 595	2 000	2 110	2357.9
Agency and support / outsourced services	1 761	954	3	14 053	25	–	–	–	–	–
Entertainment	69	22	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	3 405	7 792	5 252	16 247	11 168	5 221	36 120	35 011	36 937	591.8
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	44	18	63	895	182	310	903	953	1 005	191.3
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	17	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	254	194	3 171	486	496	121	700	731	771	478.5
Inventory: Medical supplies	–	4	9	–	40	–	–	–	–	–
Inventory: Medicine	-2	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	172	–	607	415	–	–	–	(100.0)
Consumable supplies	1 630	1 185	4 619	3 015	2 522	1 040	3 313	3 807	4 017	218.6
Consumable: Stationery, printing and office supplies	4 085	2 421	2 487	4 022	11 464	7 944	4 148	4 695	4 953	(47.8)
Operating leases	4 941	11 743	3 106	8 573	4 190	2 079	12 052	9 855	10 397	479.7
Property payments	341	223	1 040	2 093	1 905	1 593	1 592	103	109	(0.1)
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	13 936	21 274	15 028	22 388	23 489	22 433	10 782	11 742	6 387	(51.9)
Training and development	8	-40	164	–	500	516	–	–	–	(100.0)
Operating payments	2 141	980	635	1 556	1 893	1 325	1 751	1 848	1 950	32.2
Venues and facilities	427	222	157	–	331	67	–	–	–	(100.0)
Rental and hiring	–	252	–	–	–	–	–	–	–	–
Interest and rent on land	531	632	295	–	–	307	–	–	–	(100.0)
Interest	531	632	295	–	–	307	–	–	–	(100.0)
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	2 838	6 768	3 226	1 613	1 878	3 022	1 703	1 797	1 896	(43.6)
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	2 838	6 768	3 226	1 613	1 878	3 022	1 703	1 797	1 896	(43.6)
Social benefits	2 780	5 972	3 235	1 613	1 808	2 902	1 703	1 797	1 896	(41.3)
Other transfers to households	58	796	-9	–	70	120	–	–	–	(100.0)
Payments for capital assets	13 631	10 200	6 104	6 401	48 697	49 785	6 651	6 791	6 664	(86.6)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	12 785	10 200	6 104	6 401	48 697	49 785	6 651	6 791	6 664	(86.6)
Transport equipment	6 299	8 207	5 029	5 290	1 163	4 875	5 588	5 895	6 219	14.6
Other machinery and equipment	6 486	1 993	1 075	1 111	47 534	44 910	1 063	896	445	(97.6)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	846	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	668 261	706 937	589 458	695 199	774 203	776 315	714 361	738 913	731 414	(8.0)

Department: Health

Table B. 2B: Details of payments and estimates by economic classification: P2 – District Health Services

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18	appropriation	appropriation 2018/19	estimate	2019/20	2020/21	2021/22	
Current payments	9 245 513	10 103 932	11 038 627	11 824 746	12 001 371	12 139 581	12 641 221	13 594 106	14 602 039	4.1
Compensation of employees	6 859 019	7 454 008	7 809 396	8 600 082	8 757 110	8 701 517	9 255 147	9 866 456	10 491 365	6.4
Salaries and wages	6 064 590	6 539 998	6 847 656	7 546 100	7 689 435	7 642 771	8 194 154	8 722 207	9 337 155	7.2
Social contributions	794 429	914 010	961 740	1 053 982	1 067 675	1 058 746	1 060 993	1 144 249	1 154 210	0.2
Goods and services	2 384 924	2 649 499	3 227 910	3 224 664	3 244 261	3 433 103	3 386 074	3 727 650	4 110 674	(1.4)
Administrative fees	358	215	211	586	816	289	120	3 627	8 813	(58.5)
Advertising	1 539	513	2 062	7 500	8 575	2 494	6 998	4 362	16	180.6
Minor assets	13 042	6 649	6 523	10 420	28 553	15 236	8 056	6 080	5 710	(47.1)
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	65	161	33	–	–	296	–	–	–	(100.0)
Catering: Departmental activities	784	636	390	1 500	2 300	1 686	1 230	1 669	–	(27.0)
Communication (G&S)	40 470	45 165	38 616	35 043	32 195	36 094	27 886	25 545	26 612	(22.7)
Computer services	1 672	1 873	2 216	–	2 949	5 735	3 763	5 666	5 978	(34.4)
Consultants and professional services: Business and advisory services	56 386	62 341	35 110	72 334	73 766	70 439	68 963	70 652	74 819	(2.1)
Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Laboratory services	408 573	346 764	480 402	545 488	558 360	504 615	695 713	621 256	738 271	37.9
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–	–
Contractors	3 483	3 630	3 085	27 860	14 688	-5 371	43 574	71 700	75 644	(911.3)
Agency and support / outsourced services	277 409	247 087	57 487	69 407	99 262	60 592	92 405	91 557	95 484	52.5
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	33 732	57 147	57 467	26 025	26 196	54 093	40 229	71 148	75 062	(25.6)
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	32	25	1 194	–	2 424	2 215	–	599	632	(100.0)
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	55 234	51 933	59 105	53 998	93 096	148 405	75 175	68 564	72 946	(49.3)
Inventory: Fuel, oil and gas	12 761	13 025	5 422	6 066	11 338	6 226	11 610	12 643	13 339	86.5
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	2 203	2 723	15 369	4 508	9 610	4 703	5 413	5 727	6 042	15.1
Inventory: Medical supplies	197 672	239 994	214 756	362 069	320 743	230 837	265 650	432 538	429 600	15.1
Inventory: Medicine	942 708	1 238 389	1 675 981	1 558 597	1 331 646	1 596 637	1 455 223	1 775 878	1 960 696	(8.9)
Medsas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	10 227	11 626	17 961	15 799	10 898	9 898	10 442	(31.0)
Consumable supplies	55 729	59 635	48 141	48 106	52 698	54 416	40 818	59 124	79 732	(25.0)
Consumable: Stationery, printing and office supplies	17 936	13 451	19 682	15 175	37 544	34 675	17 686	17 082	18 023	(49.0)
Operating leases	26 483	21 918	15 815	10 188	22 156	16 252	26 777	31 669	33 410	64.8
Property payments	142 229	147 032	375 462	289 419	390 272	492 869	387 794	286 326	302 075	(21.3)
Transport provided: Departmental activity	994	337	534	332	1 655	1 431	580	609	643	(59.5)
Travel and subsistence	53 739	47 716	64 367	51 229	81 164	59 834	61 534	23 575	24 871	2.8
Training and development	522	–	–	–	356	–	–	–	–	–
Operating payments	38 134	40 895	37 771	17 108	21 377	21 876	26 643	28 910	50 499	21.8
Venues and facilities	963	183	247	80	2 226	588	11 336	1 246	1 315	1827.9
Rental and hiring	72	62	235	–	335	142	–	–	–	(100.0)
Interest and rent on land	1 570	425	1 321	–	–	4 961	–	–	–	(100.0)
Interest	1 570	425	1 321	–	–	4 961	–	–	–	(100.0)
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	160 709	175 939	182 610	63 473	64 322	451 622	86 185	62 083	65 497	(80.9)
Provinces and municipalities	13 229	8 451	313	1 200	1 200	1 200	–	–	–	(100.0)
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	13 229	8 451	313	1 200	1 200	1 200	–	–	–	(100.0)
Municipalities	13 229	8 451	313	1 200	1 200	1 200	–	–	–	(100.0)
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	17 302	11 138	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	17 302	11 138	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsides on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsides on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	7 278	18 145	19 570	18 423	15 000	13 589	14 336	(18.6)
Households	130 178	156 350	175 019	44 128	43 552	431 999	71 185	48 494	51 161	(83.5)
Social benefits	111 939	115 674	70 258	33 548	43 552	35 810	35 444	36 708	38 727	(1.0)
Other transfers to households	18 239	40 676	104 761	10 580	–	396 189	35 741	11 786	12 434	(91.0)
Payments for capital assets	110 204	140 733	121 259	143 728	106 207	92 399	135 276	132 613	139 907	46.4
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	110 204	140 733	121 259	143 728	106 207	92 399	135 276	132 613	139 907	46.4
Transport equipment	44 345	97 831	76 302	69 845	55 356	47 415	76 714	81 435	85 913	61.8
Other machinery and equipment	65 859	42 902	44 957	73 883	50 851	44 984	58 562	51 178	53 994	30.2
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	9 516 426	10 420 604	11 342 496	12 031 947	12 171 900	12 683 602	12 862 682	13 788 802	14 807 443	1.4

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2019/20 Financial Year

Table B. 2C: Details of payments and estimates by economic classification: P3 – Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2020/21	2021/22	
Current payments	821 116	975 306	1 115 425	1 147 640	1 227 222	1 189 366	1 230 473	1 329 640	1 329 624	3.5
Compensation of employees	639 431	712 944	933 626	812 429	922 436	998 781	881 223	954 783	1 007 615	(11.8)
Salaries and wages	552 623	609 347	820 650	717 504	827 511	873 987	778 633	843 628	890 346	(10.9)
Social contributions	86 808	103 597	112 976	94 925	94 925	124 794	102 590	111 155	117 269	(17.8)
Goods and services	181 662	262 362	181 799	335 212	304 786	190 585	349 250	374 857	322 009	83.3
Administrative fees	–	1	–	–	–	–	–	–	–	–
Advertising	–	–	–	–0	–0	–	–	4	4	–
Minor assets	623	2 587	676	2 192	6 853	715	10 315	1 000	1 055	1342.7
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	15	9	–	–	–	–	–	–	–	–
Catering: Departmental activities	178	26	72	–	–	4	–	–	–	(100.0)
Communication (G&S)	7 351	8 599	7 279	7 324	8 284	8 176	6 318	1 646	1 737	(22.7)
Computer services	7	50	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–	–
Contractors	484	669	114	3 111	4 930	2 261	5 285	3 466	3 657	133.7
Agency and support / outsourced services	2 954	5 842	813	2 696	2 358	372	6 791	1 890	1 994	1725.5
Entertainment	–	–	–	–	5	–	–	–	–	–
Fleet services (including government motor transport)	117 318	185 642	118 994	231 760	183 784	114 025	194 456	264 279	215 300	70.5
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	624	–	12 667	–	2 560	2 152	1 400	–	–	(34.9)
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	33	–	20	412	391	175	–	–	–	(100.0)
Inventory: Fuel, oil and gas	660	908	463	11 394	11 334	787	17 972	29 405	31 022	2183.6
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	567	214	174	–	–	70	–	–	–	(100.0)
Inventory: Medical supplies	4 386	4 952	4 495	12 150	13 394	5 878	12 830	13 536	14 280	118.3
Inventory: Medicine	531	773	583	–	11	594	–	–	–	(100.0)
Medsas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	2 647	–	–	411	4 000	–	–	873.2
Consumable supplies	5 800	9 284	494	9 212	4 817	2 470	7 884	7 211	7 608	219.2
Consumable: Stationery, printing and office supplies	1 358	1 879	1 323	3 846	4 514	2 432	7 484	5 786	6 104	207.7
Operating leases	20 560	28 234	18 465	42 811	44 941	33 970	58 153	31 483	23 264	71.2
Property payments	9 191	4 684	7 644	6 555	14 221	10 789	12 788	13 491	14 233	18.5
Transport provided: Departmental activity	63	–	–	212	212	30	224	236	249	646.7
Travel and subsistence	8 001	7 112	4 624	1 537	2 177	5 214	3 350	1 424	1 502	(35.7)
Training and development	4	–	–	–	–	–	–	–	–	–
Operating payments	902	897	252	–	–	60	–	–	–	(100.0)
Venues and facilities	41	–	–	–	–	–	–	–	–	–
Rental and hiring	11	–	–	–	–	–	–	–	–	–
Interest and rent on land	23	–	–	–	–	–	–	–	–	–
Interest	23	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	2 321	2 562	2 100	3 226	4 079	3 759	3 407	3 594	3 792	(9.4)
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	2 321	2 562	2 100	3 226	4 079	3 759	3 407	3 594	3 792	(9.4)
Social benefits	2 317	2 562	2 100	3 226	4 079	3 759	3 407	3 594	3 792	(9.4)
Other transfers to households	4	–	–	–	–	–	–	–	–	–
Payments for capital assets	122 833	89 785	161 562	133 746	118 434	103 778	159 177	151 736	147 510	53.4
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	122 833	89 785	161 562	133 746	118 434	103 778	159 177	151 736	147 510	53.4
Transport equipment	96 164	85 018	147 503	108 760	108 760	100 052	132 462	139 747	134 861	32.4
Other machinery and equipment	26 669	4 767	14 059	24 986	9 674	3 726	26 715	11 989	12 649	617.0
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	946 270	1 067 653	1 279 087	1 284 612	1 349 735	1 296 903	1 393 057	1 484 970	1 480 926	7.4

Department: Health

Table B. 2D: Details of payments and estimates by economic classification: P4 – Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2020/21	2021/22	
Current payments	4 709 596	3 090 685	3 209 342	3 802 413	3 922 691	3 319 975	4 063 581	4 297 384	4 535 218	22.4
Compensation of employees	3 912 037	2 405 489	2 511 845	2 998 034	2 986 943	2 484 617	3 285 336	3 597 516	3 816 562	32.2
Salaries and wages	3 467 928	2 119 089	2 205 970	2 665 471	2 686 893	2 181 548	2 895 793	3 178 364	3 374 357	32.7
Social contributions	444 109	286 400	305 875	332 564	300 050	303 069	389 543	419 152	442 205	28.5
Goods and services	793 466	683 794	695 326	804 378	935 748	832 770	778 245	699 868	718 656	(6.5)
Administrative fees	75	77	20	142	130	53	93	248	261	75.5
Advertising	167	163	1	-0	-	1	4	8	8	300.0
Minor assets	4 564	2 174	1 863	3 047	3 357	2 835	2 533	5 594	5 902	(10.7)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	13	29	7	-	-	89	-	-	-	(100.0)
Catering: Departmental activities	102	45	111	-	-	56	-	-	-	(100.0)
Communication (G&S)	19 892	17 391	7 962	8 901	8 299	6 942	13 926	11 210	11 826	100.6
Computer services	1 653	1 353	1 462	0	-	1 573	289	3 430	3 619	(81.6)
Consultants and professional services: Business and advisory services	33	2	15	580	1 041	301	-	-	-	(100.0)
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	94 273	58 653	52 128	96 726	143 417	100 527	149 938	145 778	153 795	49.2
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	3 086	-	-0	-	-	42	44	46	-
Contractors	7 375	9 101	3 855	28 038	31 204	4 166	21 604	27 907	29 442	418.6
Agency and support / outsourced services	167 971	162 215	121 409	157 858	158 541	131 931	103 247	109 612	95 937	(21.7)
Entertainment	-	-	-	0	-	2	-	-	-	(100.0)
Fleet services (including government motor transport)	8 036	8 310	4 536	5 596	5 283	4 426	10 057	20 414	21 537	127.2
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	64	57	426	-	1 268	1 087	-	-	-	(100.0)
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	53 508	46 947	43 054	47 554	44 569	109 064	63 972	70 363	74 233	(41.3)
Inventory: Fuel, oil and gas	30 489	25 364	18 747	19 468	16 434	11 646	17 125	23 342	24 625	47.0
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	2 947	3 115	2 525	1 363	3 493	2 817	3 037	3 163	3 337	7.8
Inventory: Medical supplies	148 124	110 093	94 481	78 828	149 169	125 275	62 106	22 990	24 255	(50.4)
Inventory: Medicine	52 165	81 296	153 603	208 542	196 084	58 752	148 515	167 241	176 439	152.8
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	4	13 326	644	3 368	15 324	760	-	-	(95.0)
Consumable supplies	40 582	29 550	16 428	18 143	21 441	16 346	21 896	33 446	35 286	34.0
Consumable: Stationery, printing and office supplies	7 752	6 277	4 842	3 749	5 806	7 686	5 427	4 900	5 170	(29.4)
Operating leases	21 247	19 563	15 687	9 077	10 421	17 748	3 726	3 002	3 166	(79.0)
Property payments	122 444	92 360	134 041	98 228	113 201	207 511	139 950	38 704	40 833	(32.6)
Transport provided: Departmental activity	409	425	340	443	568	1 061	165	174	184	(84.4)
Travel and subsistence	6 757	3 582	3 110	9 434	9 754	4 665	5 949	4 394	4 636	27.5
Training and development	157	108	265	-0	-	191	-	-	-	(100.0)
Operating payments	2 626	2 440	1 041	7 891	8 694	684	3 884	3 904	4 119	467.8
Venues and facilities	-	-	-	-	90	-	-	-	-	-
Rental and hiring	41	14	41	127	116	11	-	-	-	(100.0)
Interest and rent on land	4 093	1 402	2 171	-	-	2 588	-	-	-	(100.0)
Interest	4 093	1 402	1 390	-	-	2 588	-	-	-	(100.0)
Rent on land	-	-	781	-	-	-	-	-	-	-
Transfers and subsidies	194 337	135 561	266 501	18 013	18 013	219 811	11 817	13 141	13 864	(94.6)
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	194 337	135 561	266 501	18 013	18 013	219 811	11 817	13 141	13 864	(94.6)
Social benefits	25 074	24 265	16 361	18 013	18 013	14 103	11 787	13 141	13 864	(16.4)
Other transfers to households	169 263	111 296	250 140	-	-	205 708	30	-	-	(100.0)
Payments for capital assets	23 809	23 951	12 518	36 710	26 651	31 622	15 384	14 579	15 381	(51.4)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	23 809	23 951	12 518	36 710	26 651	31 622	15 384	14 579	15 381	(51.4)
Transport equipment	8 583	13 726	6 666	7 936	7 935	5 395	9 737	7 991	9 356	80.5
Other machinery and equipment	15 226	10 225	5 852	28 774	18 716	26 227	5 647	6 588	6 025	(78.5)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	4 927 742	3 250 197	3 488 361	3 857 135	3 967 355	3 571 408	4 090 782	4 325 104	4 564 463	14.5

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2019/20 Financial Year

Table B. 2E: Details of payments and estimates by economic classification: P5 – Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22	
Current payments	721 876	2 769 476	3 331 701	3 323 084	3 384 174	3 909 737	3 515 798	3 707 567	3 823 127	(10.1)
Compensation of employees	242 355	1 954 815	2 375 151	2 349 996	2 381 774	2 957 670	2 386 505	2 605 306	2 759 180	(19.3)
Salaries and wages	225 567	1 723 544	2 112 647	2 056 094	2 087 872	2 627 665	2 099 049	2 297 097	2 434 020	(20.1)
Social contributions	16 788	231 271	262 504	293 902	293 902	330 005	287 456	308 209	325 160	(12.9)
Goods and services	479 521	812 194	956 250	973 088	1 002 400	951 797	1 129 293	1 102 261	1 063 947	18.6
Administrative fees	302	151	21	14	–	7	17	18	19	142.9
Advertising	–	34	44	–	–	60	–	–	–	(100.0)
Minor assets	1 848	1 734	2 797	2 367	121	2 828	2 090	4 800	5 064	(26.1)
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	5	–	–	–	230	–	–	–	(100.0)
Catering: Departmental activities	53	45	48	–	74	64	–	–	–	(100.0)
Communication (G&S)	–	4 443	12 903	11 593	11 460	13 181	3 309	3 491	3 683	(74.9)
Computer services	–	1 330	2 551	–	100	2 081	2 009	2 015	2 125	(3.5)
Consultants and professional services: Business and advisory services	79	–	24	250	250	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Laboratory services	70 068	99 287	101 602	104 534	104 537	126 034	160 986	134 166	132 608	27.7
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–	–
Contractors	15 730	24 102	30 861	144 754	137 947	57 001	54 478	63 279	66 760	(4.4)
Agency and support / outsourced services	33 682	67 122	30 349	53 728	55 037	29 133	30 447	40 256	42 470	4.5
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	1 741	2 309	2 309	1 953	444	469	495	(77.3)
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	54	–	–	263	–	–	–	(100.0)
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	9 466	21 289	28 485	27 410	31 725	41 613	33 727	35 582	37 539	(19.0)
Inventory: Fuel, oil and gas	12 285	35 902	29 958	25 872	34 554	28 684	12 942	13 654	14 405	(54.9)
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	764	1 904	3 394	3 342	6 361	4 274	1 365	1 440	1 519	(68.1)
Inventory: Medical supplies	184 959	324 510	329 263	263 813	333 013	294 710	351 684	372 425	362 908	19.3
Inventory: Medicine	78 328	75 867	177 372	189 610	99 081	83 682	284 981	280 950	256 402	240.6
Medias inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	13 795	–	–	19 787	–	–	–	(100.0)
Consumable supplies	11 069	30 916	18 228	5 970	5 572	13 210	7 881	39 965	42 163	(40.3)
Consumable: Stationery, printing and office supplies	1 752	5 090	6 575	9 710	10 784	6 230	4 623	4 878	5 146	(25.8)
Operating leases	13 713	26 296	33 742	27 379	29 068	29 291	6 276	6 621	6 986	(78.6)
Property payments	43 885	85 911	128 654	93 618	133 186	192 362	161 305	86 934	71 715	(16.1)
Transport provided: Departmental activity	14	40	62	51	101	373	54	57	60	(85.5)
Travel and subsistence	1 417	3 676	2 707	5 040	5 614	3 786	9 954	10 501	11 079	162.9
Training and development	–	90	–	–	–	57	–	–	–	(100.0)
Operating payments	107	2 450	1 020	1 724	1 506	903	721	760	801	(20.2)
Venues and facilities	–	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	2 467	300	–	–	270	–	–	–	(100.0)
Interest	–	2 467	300	–	–	270	–	–	–	(100.0)
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	9	41 278	81 281	17 900	17 900	40 757	–	29 596	31 224	(100.0)
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	9	41 278	81 281	17 900	17 900	40 757	–	29 596	31 224	(100.0)
Social benefits	–	33 416	12 911	17 900	17 900	12 136	–	–	–	(100.0)
Other transfers to households	9	7 862	68 370	–	–	28 621	–	29 596	31 224	(100.0)
Payments for capital assets	101 336	102 867	58 091	106 753	108 625	93 691	110 753	119 072	125 021	18.2
Buildings and other fixed structures	2 461	–	–	3 000	3 000	126	–	–	–	(100.0)
Buildings	137	–	–	3 000	3 000	126	–	–	–	(100.0)
Other fixed structures	2 324	–	–	–	–	–	–	–	–	–
Machinery and equipment	98 875	102 867	58 091	103 753	105 625	93 565	110 753	119 072	125 021	18.4
Transport equipment	220	51 151	3 749	–	–	2 448	–	–	–	(100.0)
Other machinery and equipment	98 655	51 716	54 342	103 753	105 625	91 117	110 753	119 072	125 021	21.6
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	823 221	2 913 621	3 471 073	3 447 737	3 510 699	4 044 185	3 626 551	3 856 235	3 979 372	(10.3)

Department: Health

Table B. 2F: Details of payments and estimates by economic classification: P6 – Health Services & Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22	
Current payments	550 018	541 960	562 753	679 006	686 503	594 220	712 072	737 677	754 927	19.8
Compensation of employees	418 577	470 198	468 511	562 303	552 722	511 582	577 680	631 684	666 428	12.9
Salaries and wages	390 703	434 409	431 490	491 276	481 695	466 487	514 084	560 899	591 749	10.2
Social contributions	27 874	35 789	37 021	71 028	71 027	45 095	63 596	70 785	74 679	41.0
Goods and services	131 441	71 762	94 242	116 703	133 781	82 638	134 392	105 993	88 499	62.6
Administrative fees	1 116	1 752	1 937	1 988	1 760	1 385	1 895	832	878	36.8
Advertising	75	–	–	110	1 090	109	620	–	–	468.8
Minor assets	1 635	543	608	3 770	3 660	1 645	3 749	2 011	2 121	127.9
Audit cost: External	–	–	356	–	–	–	–	–	–	–
Bursaries: Employees	6 371	14 011	12 959	10 285	8 542	9 690	11 156	10 201	10 762	15.1
Catering: Departmental activities	243	188	599	–	200	55	390	–	–	609.1
Communication (G&S)	1 418	1 681	1 485	4 984	4 884	2 292	788	1 409	1 486	(65.6)
Computer services	–	–	–	0	–	53	3 458	3 960	4 178	6424.5
Consultants and professional services: Business and advisory services	864	–	648	648	899	796	–	4 889	5 158	(100.0)
Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–	–
Contractors	–	–	449	2 709	2 588	139	2 308	1 149	1 212	1560.4
Agency and support / outsourced services	60 951	16 716	27 440	17 135	17 135	10 480	16 729	24 348	10 523	59.6
Entertainment	94	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	1 453	2 033	1 811	2 763	2 763	2 091	2 918	3 078	3 247	39.6
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	81	–	520	69	69	27	–	–	–	(100.0)
Inventory: Farming supplies	2	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	104	114	6	110	116	122	1733.3
Inventory: Fuel, oil and gas	–	2	5	43	43	–	46	48	50	–
Inventory: Learner and teacher support material	441	–	–	–	–	–	6 556	–	–	–
Inventory: Materials and supplies	391	171	1 159	–	–	243	50	–	–	(79.4)
Inventory: Medical supplies	8 355	4 646	5 861	5 028	4 505	3 857	8 578	4 923	5 194	122.4
Inventory: Medicine	34	2	3	–	–	6	605	–	–	9983.3
Medias inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	690	5 490	5 535	796	450	–	–	(43.5)
Consumable supplies	2 033	2 369	1 034	13 215	13 449	1 974	8 032	8 528	8 997	306.9
Consumable: Stationery, printing and office supplies	1 855	1 548	2 095	349	698	1 511	7 176	3 212	3 389	374.9
Operating leases	2 719	2 537	1 307	1 196	1 416	969	826	1 182	1 247	(14.8)
Property payments	1 976	1 799	5 433	10 473	12 138	10 651	23 851	17 063	18 001	123.9
Transport provided: Departmental activity	–	–	525	–	–	–	–	–	–	–
Travel and subsistence	23 951	13 058	14 984	16 633	24 287	17 320	16 880	7 398	6 318	(2.5)
Training and development	14 253	7 631	11 937	15 528	22 648	15 794	13 933	8 003	1 773	(11.8)
Operating payments	848	1 075	397	3 835	4 509	279	3 288	3 643	3 843	1078.5
Venues and facilities	276	–	–	350	849	470	–	–	–	(100.0)
Rental and hiring	6	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	211 519	196 341	153 526	183 179	182 636	158 743	193 393	205 244	216 532	21.8
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	18 115	7 739	11 013	12 479	11 856	11 856	13 733	17 060	17 998	15.8
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	18 115	7 739	11 013	12 479	11 856	11 856	13 733	17 060	17 998	15.8
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	193 404	188 602	142 513	170 700	170 780	146 887	179 660	188 184	198 534	22.3
Social benefits	16 446	7 983	2 542	1 500	1 580	1 516	2 000	–	–	31.9
Other transfers to households	176 958	180 619	139 971	169 200	169 200	145 371	177 660	188 184	198 534	22.2
Payments for capital assets	7 835	11 071	11 413	23 161	11 373	9 528	24 344	22 414	19 987	155.5
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	7 835	11 071	11 413	23 161	11 373	9 528	24 344	22 414	19 987	155.5
Transport equipment	2 808	2 825	2 195	2 175	905	1 585	4 479	5 209	5 496	182.6
Other machinery and equipment	5 027	8 246	9 218	20 986	10 468	7 943	19 865	17 205	14 491	150.1
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Softw are and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	769 372	749 372	727 692	885 346	880 512	762 491	929 809	965 335	991 446	21.9

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2019/20 Financial Year

Table B. 2G: Details of payments and estimates by economic classification: P7 – Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	90 664	100 608	99 397	124 936	125 550	107 619	124 456	132 534	127 960	15.6
Compensation of employees	50 586	55 972	52 707	64 602	64 767	59 212	68 045	73 731	77 787	14.9
Salaries and wages	45 009	48 516	45 421	57 049	57 215	51 303	60 109	65 133	68 716	17.2
Social contributions	5 577	7 456	7 286	7 553	7 552	7 909	7 936	8 598	9 071	0.3
Goods and services	40 078	44 636	46 690	60 334	60 783	48 407	56 411	58 803	50 173	16.5
Administrative fees	536	–	–	96	–	1	–	107	113	(100.0)
Advertising	2	–	5	105	–	64	4	334	352	(93.8)
Minor assets	413	40	70	1 207	913	591	1 501	2 638	2 783	154.0
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	20	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	–	–	–	–	–	–	–	–	–
Communication (G&S)	714	979	789	8 180	7 446	1 402	2 071	2 185	2 305	47.7
Computer services	1 390	2 848	1 408	-0	-1	1 228	6 233	6 133	6 470	407.6
Consultants and professional services: Business and advisory services	329	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–	–
Contractors	109	206	137	550	484	164	581	613	647	254.3
Agency and support / outsourced services	1 854	1 523	–	2 807	2 807	722	4 512	5 467	5 768	524.9
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	144	234	107	782	721	209	826	871	919	295.2
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	52	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	65	13	29	66	66	37	69	73	77	86.5
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	38	1	33	656	–	219	339	1 096	1 156	54.8
Inventory: Medical supplies	12 748	24 216	17 763	24 685	26 023	14 796	23 996	21 651	17 134	62.2
Inventory: Medicine	2	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	113	–	5	43	–	–	–	(100.0)
Consumable supplies	1 930	1 662	1 522	2 350	2 316	1 646	3 903	4 289	4 525	137.1
Consumable: Stationery, printing and office supplies	872	1 791	490	880	1 051	883	930	981	1 035	5.3
Operating leases	669	451	911	1 102	1 199	1 051	1 284	1 228	1 296	22.2
Property payments	2 646	1 367	2 573	2 740	3 397	5 667	4 554	4 804	911	(19.6)
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	1 536	2 113	943	2 105	2 338	1 547	2 079	3 248	3 427	34.4
Training and development	652	65	44	–	–	127	–	–	–	(100.0)
Operating payments	13 409	7 127	19 701	12 025	12 018	18 010	3 529	3 085	1 255	(80.4)
Venues and facilities	–	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	91	185	34	–	100	13	200	–	–	1438.5
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	91	185	34	–	100	13	200	–	–	1438.5
Social benefits	91	185	34	–	100	13	200	–	–	1438.5
Other transfers to households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	2 374	1 068	567	577	902	486	1 179	628	395	142.6
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	2 374	1 068	567	577	902	486	1 179	628	395	142.6
Transport equipment	350	278	14	577	577	361	609	628	395	68.7
Other machinery and equipment	2 024	790	553	–	325	125	570	–	–	356.0
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	93 129	101 861	99 998	125 512	126 552	108 118	125 835	133 162	128 355	16.4

Table B. 2H: Details of payments and estimates by economic classification: P8 – Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	301 392	398 022	409 705	393 236	265 683	319 119	261 468	275 811	290 853	(18.1)
Compensation of employees	10 391	14 494	16 844	32 111	29 796	29 393	34 108	42 407	47 300	16.0
Salaries and wages	10 311	13 721	15 813	32 111	29 796	27 618	34 108	42 407	47 300	23.5
Social contributions	80	773	1 031	—	—	1 775	—	—	—	(100.0)
Goods and services	290 528	379 036	392 861	361 125	235 887	289 726	227 360	233 404	243 553	(21.5)
Administrative fees	—	—	14	—	720	—	—	—	—	—
Advertising	113	8	8	—	540	—	—	—	—	—
Minor assets	1 307	5 084	11 135	—	142	1 561	—	—	—	(100.0)
Audit cost: External	—	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	—	—	—	—	—	4	—	—	—	(100.0)
Communication (G&S)	—	200	—	—	942	—	—	—	—	—
Computer services	2 784	—	—	—	140	—	—	—	—	—
Consultants and professional services: Business and advisory services	4 762	—	36 298	—	—	—	—	—	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—	—
Laboratory services	22	—	—	—	—	366	—	—	—	(100.0)
Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	170	—	—	—	—	—
Contractors	24 652	16 535	110 345	326 700	206 292	227 159	195 303	208 404	212 350	(14.0)
Agency and support / outsourced services	2 488	—	—	—	—	—	2 439	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	—	26	—	3	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	22	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	55	789	7 321	—	—	4 508	—	—	—	(100.0)
Inventory: Medical supplies	1 048	6 227	13 912	—	—	522	—	—	—	(100.0)
Inventory: Medicine	—	113	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	14 907	—	571	—	—	—	—	—
Consumable supplies	424	704	7 720	—	1 067	145	—	—	—	(100.0)
Consumable: Stationery, printing and office supplies	56	97	268	—	48	172	—	—	—	(100.0)
Operating leases	—	—	—	—	—	—	—	—	—	—
Property payments	250 827	341 950	188 945	17 200	17 200	49 697	9 618	—	—	(80.6)
Transport provided: Departmental activity	—	—	5	—	—	—	—	—	—	—
Travel and subsistence	1 659	1 928	1 862	10 000	3 367	3 033	10 000	5 000	10 103	229.7
Training and development	—	102	—	7 225	4 205	2 387	10 000	20 000	21 100	318.9
Operating payments	331	87	94	—	480	172	—	—	—	(100.0)
Venues and facilities	—	—	—	—	—	—	—	—	—	—
Rental and hiring	—	5 190	—	—	—	—	—	—	—	—
Interest and rent on land	473	4 492	—	—	—	—	—	—	—	—
Interest	473	4 492	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	—	67	—	—	11	—	—	—	(100.0)
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	—	—	67	—	—	11	—	—	—	(100.0)
Social benefits	—	—	67	—	—	11	—	—	—	(100.0)
Other transfers to households	—	—	—	—	—	—	—	—	—	—
Payments for capital assets	898 130	897 912	864 742	978 835	978 887	991 502	1 185 087	1 020 205	978 875	19.5
Buildings and other fixed structures	879 445	654 895	637 152	807 500	872 234	924 357	980 582	800 719	749 928	6.1
Buildings	13 414	653 479	637 152	807 500	872 234	924 357	980 582	800 719	749 928	6.1
Other fixed structures	866 031	1 416	—	—	—	—	—	—	—	—
Machinery and equipment	18 685	243 017	227 590	171 335	106 653	67 145	204 505	219 486	228 947	204.6
Transport equipment	—	—	—	—	—	—	98	—	—	—
Other machinery and equipment	18 685	243 017	227 590	171 335	106 653	67 145	204 407	219 486	228 947	204.4
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—	—
Total economic classification	1 199 522	1 295 934	1 274 514	1 372 071	1 244 570	1 310 632	1 446 555	1 296 016	1 269 728	10.4

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2019/20 Financial Year

Table B. 3: Conditional grant payments and estimates by economic classification: Summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22	
Current payments	2 511 530	2 711 258	3 318 953	3 402 947	3 411 372	3 338 418	3 838 606	4 010 193	4 400 869	15.0
Compensation of employees	961 013	1 113 218	1 198 287	1 141 237	1 141 237	1 156 371	1 317 707	1 332 987	1 406 861	14.0
Goods and services	1 550 517	1 593 547	2 120 666	2 261 710	2 270 135	2 182 047	2 520 899	2 677 206	2 994 008	15.5
Administrative fees	318	129	-	15	15	-	50	3 000	8 165	
Advertising	1 570	430	2 228	7 530	7 020	1 762	8 115	1 246	1 315	360.5
Minor Assets	3 351	4 277	2 843	6 360	9 618	3 238	11 491	11 022	11 628	254.9
Bursaries: Employees	-	3	-	-	-	-	-	-	-	
Catering: Departmental activities	582	422	159	1 795	1 795	434	1 299	216	227	199.3
Communication (G&S)	104	52	194	302	532	71	2 353	2 907	3 067	3214.2
Computer services	-	-	1 465	3 300	3 300	-	582	1 134	1 197	
Consultants and professional services: Business and advisory services	2 614	-	-	(0)	-	-	-	266	286	
Infrastructure and planning	-	-	292	2 500	2 500	-	6 374	6 724	7 094	
Laboratory services	349 806	312 503	450 227	395 395	435 338	520 995	656 066	553 297	731 789	25.9
Legal costs	-	993	218	-	-	-	4 258	4 492	4 739	
Contractors	17 424	24 343	24 929	41 835	42 426	15 833	17 833	6 305	6 652	12.6
Agency and support / outsourced services	115 861	50 986	50 812	46 220	64 977	45 289	23 039	19 101	20 152	(49.1)
Fleet services (including government motor	-	-	9	-	-	-	7 469	656	692	
Inventory: Clothing material and accessories	-	22	24	-	-	-	(0)	668	705	
Inventory: Food and food supplies	9 785	5 215	8 752	11 820	11 820	3 228	20 978	22 711	23 960	549.9
Inventory: Chemicals, fuel, oil, gas, wood and coal	12 285	17 269	22 952	31 800	31 800	22 160	12 942	13 654	14 405	(41.6)
Inventory: Learner and teacher support material	-	-	-	-	-	-	4	11 263	11 614	
Inventory: Materials and supplies	835	1 943	1 591	1 426	1 426	445	1 480	1 508	1 591	232.5
Inventory: Medical supplies	249 958	273 121	328 474	308 498	319 949	332 090	190 297	499 550	516 025	(42.7)
Inventory: Medicine	617 701	739 443	904 135	1 099 519	1 028 055	1 028 256	1 082 147	1 342 993	1 406 993	5.2
Inventory: Other supplies	-	-	5 960	4 287	2 272	1 968	1 450	-	-	(26.3)
Consumable supplies	14 608	18 179	10 084	8 954	8 594	9 162	31 647	39 377	58 897	245.4
Consumable: Stationery, printing and office supplies	7 060	2 651	8 918	8 923	6 949	2 185	13 117	14 099	14 875	500.3
Operating leases	25 409	21 908	27 127	20 500	20 153	21 088	5 385	5 558	5 864	(74.5)
Property payments	55 657	59 704	209 807	215 164	215 164	152 185	330 635	71 350	75 274	117.3
Transport provided: Departmental activity	-	-	27	-	-	-	29	30	32	
Travel and subsistence	31 791	22 728	26 824	33 588	41 563	20 059	60 428	20 646	21 781	201.3
Training and development	247	191	-	801	3 486	801	0	804	1 115	(99.9)
Operating payments	32 979	36 664	32 387	11 099	11 002	762	20 094	22 196	43 417	2537.0
Venues and facilities	542	371	113	80	381	36	11 336	433	457	31388.3
Rental and hiring	30	-	115	-	-	-	-	-	-	
Interest and rent on land	-	4 493	-	-	-	-	-	-	-	
Interest (Incl. interest on finance leases)	-	4 493	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	17 309	12 584	8 493	20 445	21 870	20 445	15 650	13 589	14 336	(23.5)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	17 300	11 137	-	-	-	-	-	-	-	
Non-profit institutions	-	-	7 278	18 145	19 570	18 745	15 000	13 589	14 336	(20.0)
Households	9	1 447	1 215	2 300	2 300	1 700	650	-	-	(61.8)
Payments for capital assets	695 540	669 291	478 149	546 820	561 413	619 568	686 221	673 305	724 004	10.8
Buildings and other fixed structures	578 011	460 180	425 435	427 892	443 376	507 001	544 801	517 990	560 760	7.5
Machinery and equipment	117 529	209 111	52 714	118 928	118 037	112 567	141 419	155 315	163 244	25.6
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total	3 224 379	3 393 133	3 805 595	3 970 212	3 994 655	3 978 431	4 540 476	4 697 087	5 139 209	14.1

Table B.3A: Conditional grant payments and estimates by economic classification: Comprehensive HIV/AIDS Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22	
Current payments	1 551 847	1 724 491	2 022 155	2 070 649	2 076 389	2 085 974	2 365 715	2 635 764	2 949 674	13.4
Compensation of employees	569 682	661 504	720 012	616 954	616 954	616 954	695 577	686 707	724 475	12.7
Salaries and wages	515 572	594 655	655 402	493 858	493 858	616 954	621 603	663 134	699 605	0.8
Social contributions	54 110	66 849	64 610	123 096	123 096	—	73 974	23 573	24 870	—
Goods and services	982 165	1 062 987	1 302 143	1 453 695	1 459 435	1 469 020	1 670 138	1 949 057	2 225 199	13.7
Administrative fees	16	—	—	15	15	—	50	3 000	8 165	—
Advertising	1 406	12 424	2 007	7 500	6 990	1 762	6 991	—	—	296.8
Minor assets	934	4 856	430	600	3 858	518	1 214	—	—	134.4
Audit cost: External	—	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	483	—	78	1 500	1 500	332	1 230	—	—	270.5
Communication (G&S)	104	—	57	287	517	71	116	—	—	63.4
Computer services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	—	—	—	-0	—	—	—	266	286	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—	—
Laboratory services	279 739	362 215	349 673	308 269	348 212	394 861	475 768	363 082	530 499	20.5
Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—	—
Contractors	93	—	—	—	591	482	203	—	—	(57.9)
Agency and support / outsourced services	22 439	5 713	2 551	17 000	35 757	17 152	20 600	19 101	20 152	20.1
Entertainment	—	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	936	—	—	—	—	7 469	—	—	—
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	17	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	318	300	—	0	—	—	—	579	611	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	24	—	319	—	—	—	—	—	—	—
Inventory: Medical supplies	58 519	81 172	58 308	72 578	84 029	52 223	85 326	335 000	342 425	63.4
Inventory: Medicine	540 527	499 529	820 685	988 677	917 213	976 485	980 537	1 187 443	1 242 888	0.4
Medas inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	4 287	2 272	682	1 000	—	—	46.6
Consumable supplies	3 263	10 327	3 595	3 574	3 214	6 859	1 426	7 219	24 971	(79.2)
Consumable: Stationery, printing and office supplies	4 625	14 248	6 224	8 143	6 169	1 562	6 555	1 857	1 959	319.7
Operating leases	10 567	—	—	900	553	290	411	—	—	41.7
Property payments	25	—	—	0	—	—	—	575	607	—
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—	—
Travel and subsistence	26 171	32 357	25 676	29 586	37 561	15 356	49 906	8 913	9 403	225.0
Training and development	—	—	—	-0	—	—	—	—	—	—
Operating payments	32 368	37 936	32 295	10 700	10 603	349	20 000	22 022	43 233	5630.7
Venues and facilities	516	974	113	80	381	36	11 336	—	—	31388.9
Rental and hiring	28	—	115	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies	17 300	9 711	7 625	18 745	20 170	18 745	15 650	13 589	14 336	(16.5)
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	17 300	8 711	—	—	—	—	—	—	—	—
Social security funds	17 300	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	8 711	—	—	—	—	—	—	—	—
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	—	—	7 278	18 145	19 570	18 745	15 000	13 589	14 336	(20.0)
Households	—	1 000	347	600	600	—	650	—	—	—
Social benefits	—	1 000	347	600	600	—	650	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—	—
Payments for capital assets	13 359	11 175	12 535	9 239	9 239	9 238	16 338	8 390	8 851	76.9
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—	—
Machinery and equipment	13 359	11 175	12 535	9 239	9 239	9 238	16 338	8 390	8 851	76.9
Transport equipment	—	—	—	—	—	—	—	—	—	—
Other machinery and equipment	13 359	11 175	12 535	9 239	9 239	9 238	16 338	8 390	8 851	76.9
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—	—
Total economic classification	1 582 506	1 745 377	2 042 315	2 098 633	2 105 798	2 113 957	2 397 703	2 657 743	2 972 861	13.4

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2019/20 Financial Year

Table B.3B: Conditional grant payments and estimates by economic classification: Health Facility Revitalisation Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	25 528	54 171	204 491	217 819	217 819	172 202	233 350	52 676	55 573	35.5
Compensation of employees	10 305	10 285	16 672	30 000	30 000	29 517	31 000	31 196	32 913	5.0
Salaries and wages	10 181	10 094	15 665	30 000	30 000	29 517	31 000	31 196	32 913	5.0
Social contributions	124	191	1 007	-	-	-	-	-	-	-
Goods and services	15 223	39 393	187 819	187 819	187 819	142 685	202 350	21 480	22 660	41.8
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	113	7	221	-	-	-	233	246	260	-
Minor assets	26	1 113	556	-	-	-	587	619	653	-
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	27	-	-	-	29	30	31	-
Communication (G&S)	-	-	137	-	-	-	145	153	161	-
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	292	-	-	-	308	325	343	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	218	-	-	-	230	243	256	-
Contractors	1 601	5 963	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	22	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	4	4	4	-
Inventory: Materials and supplies	1	-	4	-	-	-	86	90	95	-
Inventory: Medical supplies	-	95	81	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	47	1 669	684	354	354	354	722	762	804	104.0
Consumable: Stationery, printing and office supplies	56	75	999	-	-	-	1 055	1 113	1 174	-
Operating leases	-	-	590	-	-	-	623	657	693	-
Property payments	11 486	28 764	183 983	186 164	186 164	141 030	198 299	17 208	18 154	40.6
Transport provided: Departmental activity	-	-	27	-	-	-	29	30	32	-
Travel and subsistence	1 467	1 496	-	201	201	201	-	-	-	(100.0)
Training and development	-	102	-	801	801	801	-	-	-	(100.0)
Operating payments	426	87	-	299	299	299	-	-	-	(100.0)
Venues and facilities	-	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	4 493	-	-	-	-	-	-	-	-
Interest	-	4 493	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	578 346	529 989	431 795	434 252	446 751	507 001	551 638	558 097	603 073	8.8
Buildings and other fixed structures	575 550	460 180	425 435	434 252	443 376	507 001	544 801	517 990	560 760	7.5
Buildings	575 550	460 180	425 435	434 252	443 376	507 001	544 801	517 990	560 760	7.5
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 796	69 809	6 360	-	3 375	-	6 837	40 107	42 313	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	2 796	69 809	6 360	-	3 375	-	6 837	40 107	42 313	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	603 874	584 160	636 286	652 071	664 570	679 203	784 988	610 773	658 646	15.6

Table B.3C: Conditional grant payments and estimates by economic classification: Health Professions, Training & Development Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2020/21	2021/22	
Current payments	202 995	202 680	221 519	234 007	236 692	230 273	245 131	267 053	281 741	6.5
Compensation of employees	133 128	182 076	189 507	216 926	216 926	216 926	222 477	236 803	249 827	2.6
Salaries and wages	125 271	171 529	178 870	163 788	163 788	216 926	195 732	236 803	249 827	(9.8)
Social contributions	7 857	10 547	10 637	53 138	53 138	-	26 745	-	-	-
Goods and services	69 867	20 604	32 012	17 081	19 766	13 347	22 654	30 250	31 914	69.7
Administrative fees	-	123	-	-	-	-	-	-	-	-
Advertising	51	-	-	30	30	-	90	156	165	-
Minor assets	223	315	218	1 200	1 200	1 626	1 600	1 868	1 971	(1.6)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	45	37	6	45	45	35	40	186	196	15.3
Communication (G&S)	-	-	-	15	15	-	10	557	588	-
Computer services	-	-	-	-	-	-	0	520	549	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	12 534	928	979	-
Agency and support / outsourced services	57 241	11 179	27 440	8 358	8 358	6 580	-	-	-	(100.0)
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	9	-	-	-	-0	656	692	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	2	-	-	-	-0	668	705	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-0	11 259	11 610	-
Inventory: Materials and supplies	46	-	33	-	-	-	50	-	-	-
Inventory: Medical supplies	7 378	4 201	3 291	4 500	4 500	1 127	4 000	-	-	254.9
Inventory: Medicine	-	-	-	-	-	-	600	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	18	-	-	-	450	-	-	-
Consumable supplies	172	735	33	280	280	37	280	569	600	655.7
Consumable: Stationery, printing and office supplies	626	670	365	410	410	-	1 000	6 374	6 725	-
Operating leases	1 132	929	-	-	-	-	-0	310	327	-
Property payments	15	-	-	-	-	-	0	186	196	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 587	2 338	550	2 243	2 243	3 828	2 000	4 602	4 855	(47.7)
Training and development	247	67	-	-	2 685	-	0	804	1 115	-
Operating payments	78	10	47	-	-	114	-0	174	184	(100.2)
Venues and facilities	26	-	-	-	-	-	-0	433	457	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	145	121	-	-	-	-	-	-	-
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	-	145	121	-	-	-	-	-	-	-
Social benefits	-	145	121	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 435	4 693	5 012	5 700	5 700	5 700	8 000	-	-	40.4
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 435	4 693	5 012	5 700	5 700	5 700	8 000	-	-	40.4
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 435	4 693	5 012	5 700	5 700	5 700	8 000	-	-	40.4
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	204 430	207 518	226 652	239 707	242 392	235 973	253 131	267 053	281 741	7.3

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2019/20 Financial Year

Table B.3D: Conditional grant payments and estimates by economic classification: National Tertiary Services Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22	
Current payments	719 595	740 946	864 134	843 321	843 321	810 962	885 194	955 314	1 008 469	9.2
Compensation of employees	242 382	254 734	267 434	275 902	275 902	275 902	283 627	316 184	333 574	2.8
Salaries and wages	223 133	234 893	247 484	258 486	258 486	275 902	283 627	316 184	333 574	2.8
Social contributions	19 249	19 841	19 950	17 416	17 416	–	–	–	–	–
Goods and services	477 213	486 212	596 700	567 419	567 419	535 060	601 567	639 130	674 895	12.4
Administrative fees	302	–	–	–	–	–	–	–	–	–
Advertising	–	–	–	–	–	–	800	844	890	–
Minor assets	1 849	945	1 639	4 560	4 560	1 094	8 090	8 535	9 004	639.5
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	54	46	48	250	250	67	–	–	–	(100.0)
Communication (G&S)	–	9	–	–	–	–	2 082	2 197	2 318	–
Computer services	–	–	1 465	3 300	3 300	–	582	614	648	–
Consultants and professional services: Business and advisory services	79	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	2 500	2 500	–	6 066	6 399	6 751	–
Laboratory services	70 067	74 111	100 554	87 126	87 126	126 134	180 298	190 215	201 290	42.9
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	4 028	4 249	4 483	–
Contractors	15 730	18 380	24 929	41 835	41 835	15 351	5 096	5 377	5 673	(66.8)
Agency and support / outsourced services	33 682	33 986	20 821	18 637	18 637	19 332	–	–	–	(100.0)
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	5	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	9 467	5 199	8 752	11 820	11 820	3 228	20 978	22 132	23 349	549.9
Inventory: Fuel, oil and gas	12 285	17 269	22 952	31 800	31 800	22 160	12 942	13 654	14 405	(41.6)
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	764	1 125	1 235	1 426	1 426	445	1 344	1 418	1 496	202.1
Inventory: Medical supplies	183 805	203 322	266 794	231 420	231 420	278 740	100 971	164 550	173 600	(63.8)
Inventory: Medicine	77 174	72 735	83 450	77 371	77 371	32 061	81 115	118 261	124 765	153.0
Medsas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	5 942	–	–	1 286	–	–	–	(100.0)
Consumable supplies	11 070	12 174	5 772	4 746	4 746	1 912	29 220	30 827	32 522	1428.2
Consumable: Stationery, printing and office supplies	1 753	717	1 330	370	370	623	4 507	4 755	5 017	623.4
Operating leases	13 710	16 628	26 537	19 600	19 600	20 798	4 352	4 591	4 844	(79.1)
Property payments	43 885	27 011	23 832	29 000	29 000	11 155	132 335	53 381	56 317	1086.3
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	1 430	1 543	598	1 558	1 558	674	6 759	7 131	7 523	902.9
Training and development	–	–	–	–	–	–	–	–	–	–
Operating payments	107	1 012	45	100	100	–	–	–	–	–
Venues and facilities	–	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	9	–	747	1 700	1 700	1 700	–	–	–	(100.0)
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	9	–	747	1 700	1 700	1 700	–	–	–	(100.0)
Social benefits	–	–	876	1 700	1 700	1 700	–	–	–	(100.0)
Other transfers to households	9	–	-129	–	–	–	–	–	–	–
Payments for capital assets	101 334	100 873	28 807	97 629	99 723	97 629	110 244	106 818	112 080	12.9
Buildings and other fixed structures	2 461	–	–	–	–	–	–	–	–	–
Buildings	2 461	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	98 873	100 873	28 807	97 629	99 723	97 629	110 244	106 818	112 080	12.9
Transport equipment	219	–	–	–	–	–	–	–	–	–
Other machinery and equipment	98 654	100 873	28 807	97 629	99 723	97 629	110 244	106 818	112 080	12.9
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	820 938	841 819	893 688	942 650	944 744	910 291	995 438	1 062 132	1 120 549	9.4

Table B.3E: Conditional grant payments and estimates by economic classification: National Health Insurance Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22	
Current payments	4 066	3 056	-	-	-	-	-	-	-	
Compensation of employees	516	594	-	-	-	-	-	-	-	
Salaries and wages	471	558	-	-	-	-	-	-	-	
Social contributions	45	36	-	-	-	-	-	-	-	
Goods and services	3 550	2 462	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Minor assets	319	1 743	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	2 535	-	-	-	-	-	-	-	-	
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	256	243	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	
Consumable supplies	56	227	-	-	-	-	-	-	-	
Consumable: Stationery, printing and office supplies	-	223	-	-	-	-	-	-	-	
Operating leases	-	-	-	-	-	-	-	-	-	
Property payments	246	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	136	4	-	-	-	-	-	-	-	
Training and development	-	22	-	-	-	-	-	-	-	
Operating payments	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Rental and hiring	2	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	1 066	3 165	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	1 066	3 165	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	1 066	3 165	-	-	-	-	-	-	-	
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	5 132	6 221	-	-	-	-	-	-	-	

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2019/20 Financial Year

Table B.3F: Conditional grant payments and estimates by economic classification: Human Papillomavirus Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22	
Current payments	–	–	–	33 471	33 471	35 438	35 345	37 289	39 340	(0.3)
Compensation of employees	–	–	–	–	–	15 728	15 356	–	–	(2.4)
Salaries and wages	–	–	–	–	–	15 728	15 356	–	–	(2.4)
Social contributions	–	–	–	–	–	–	–	–	–	
Goods and services	–	–	–	33 471	33 471	19 710	19 989	37 289	39 340	1.4
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	–	–	–	33 471	33 471	19 710	19 895	37 289	39 340	0.9
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	–	–	–	–	–	–	94	–	–	
Venues and facilities	–	–	–	–	–	–	–	–	–	
Rental and hiring	–	–	–	–	–	–	–	–	–	
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Interest	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	–	–	–	–	–	–	–	–	–	
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Provinces	–	–	–	–	–	–	–	–	–	
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Social security funds	–	–	–	–	–	–	–	–	–	
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Public corporations	–	–	–	–	–	–	–	–	–	
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	–	–	–	–	–	–	–	–	–	
Private enterprises	–	–	–	–	–	–	–	–	–	
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	–	–	–	–	–	–	–	–	–	
Social benefits	–	–	–	–	–	–	–	–	–	
Other transfers to households	–	–	–	–	–	–	–	–	–	
Payments for capital assets	–	–	–	–	–	–	–	–	–	
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Buildings	–	–	–	–	–	–	–	–	–	
Other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	–	–	–	–	–	–	–	–	–	
Transport equipment	–	–	–	–	–	–	–	–	–	
Other machinery and equipment	–	–	–	–	–	–	–	–	–	
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	–	–	–	–	–	–	–	–	–	
Total economic classification	–	–	–	33 471	33 471	35 438	35 345	37 289	39 340	(0.3)

Table B.3G: Conditional grant payments and estimates by economic classification: EPWP Integrated Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	2 499	4 013	1 992	2 225	2 225	2 225	2 439	-	-	9.6
Compensation of employees	-	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-	-
Goods and services	2 499	4 013	1 992	2 225	2 225	2 225	2 439	-	-	9.6
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	2 499	-	-	2 225	2 225	2 225	2 439	-	-	9.6
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	-	2	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-	-
Property payments	-	3 929	1 992	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	82	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	2 499	4 013	1 992	2 225	2 225	2 225	2 439	-	-	9.6

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2019/20 Financial Year

Table B.3H: Conditional grant payments and estimates by economic classification: EPWP Social Sector Incentive Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	5 000	4 025	4 662	1 455	1 455	1 344	13 179	–	–	880.6
Compensation of employees	5 000	4 025	4 662	1 455	1 455	1 344	11 417	–	–	749.5
Salaries and wages	4 990	4 015	4 662	1 455	1 455	1 344	11 417	–	–	749.5
Social contributions	10	10	–	–	–	–	–	–	–	–
Goods and services	–	–	–	–	–	–	1 762	–	–	–
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	–	–	–	–	–	–	1 762	–	–	–
Training and development	–	–	–	–	–	–	–	–	–	–
Operating payments	–	–	–	–	–	–	–	–	–	–
Venues and facilities	–	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–	–
Transport equipment	–	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	–	–	–	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	5 000	4 025	4 662	1 455	1 455	1 344	13 179	–	–	880.6

Table B.3H: Conditional grant payments and estimates by economic classification: Human Resource Capacitation Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	-	-	-	-	-	-	58 253	62 097	66 072	
Compensation of employees	-	-	-	-	-	-	58 253	62 097	66 072	
Salaries and wages	-	-	-	-	-	-	58 253	62 097	66 072	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	-	-	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Minor assets	-	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	
Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	-	-	
Legal services	-	-	-	-	-	-	-	-	-	
Contractors	-	-	-	-	-	-	-	-	-	
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	
Consumable supplies	-	-	-	-	-	-	-	-	-	
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	
Operating leases	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	-	-	-	-	-	-	-	-	-	
Training and development	-	-	-	-	-	-	-	-	-	
Operating payments	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	-	-	-	-	-	-	-	
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	-	-	-	-	-	-	58 253	62 097	66 072	

Table B.5: Payments of infrastructure by category (Project List)

No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
R thousands					Date: Start	Date: Finish						2019/20	2020/21	2021/22
New infrastructure assets														
1	Provincial Hospital Services	St Elizabeth Hospital	Gate 7 Works	Ngquza Hill	03/11/2015	07/11/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	318 882	118 859	66 343	59 906	67 491
2	Provincial Hospital Services	Cecilia Makiwane Hospital	Gate 8: Handover	Buffalo City Metropolitan	06/01/2011	14/12/2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	1 209 839	1 199 839	4 000	–	–
3	Provincial Hospital Services	Frontier Hospital - CAS/OPD & Paeds	Gate 8: Handover	Lukhanji	05/08/2013	31/07/2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	292 671	288 671	4 000	–	–
4	Provincial Hospital Services	Knutsong Hospital	Gate 7 Works	Matatiele	09/01/2016	20/02/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	515 598	351 258	78 943	52 252	33 145
5	District Hospital Services	Sipetu Hospital - New Building including site works and bulk services	Gate 7 Works	Ntabankulu	24/08/2016	29/08/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	584 112	171 917	94 522	80 747	113 255
6	Community Health Facilities	Cwele Clinic - New Building including site works and bulk services	Gate 4: Concept and viability or feasibility	King Sabata Dalindyebo	07/01/2012	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	24 184	297	7 150	13 945	6 489
7	Community Health Facilities	Meje CHC - New Building including site works and bulk services	Gate 7 Works	Mbizana	08/01/2013	15/12/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	204 063	41 486	23 849	48 926	73 363
8	Community Health Facilities	Nyaniso CHC - New Building including site works and bulk services	Gate 7 Works	Matatiele	15/07/2017	15/12/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	124 960	31 793	25 934	35 000	33 672
9	Other Facilities	EMS Base in PE	Gate 7 Works	Nelson Mandela Bay Metropolitan	25/01/2016	30/09/2020	Equitable Share	Health Facilities Management	Individual Project	131 073	86 896	3 000	92	–
10	Other Facilities	EMS Training College PE	Gate 7 Works	Nelson Mandela Bay Metropolitan	27/05/2016	30/09/2020	Equitable Share	Health Facilities Management	Individual Project	137 369	65 640	10 600	213	–
11	Community Health Facilities	Hamburg Clinic	Gate 7 Works	Ngqushwa	06/01/2018	26/04/2019	Equitable Share	Health Facilities Management	Individual Project	18 658	18 658	1 000	–	–
12	Community Health Facilities	Isikhoba Clinic	Gate 7 Works	Engcobo	15/01/2015	26/04/2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	17 706	17 706	444	–	–
13	Community Health Facilities	Qebe Clinic	Gate 7 Works	Engcobo	15/01/2015	26/04/2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	19 030	19 030	444	–	–

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No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2020/21	2021/22
R thousands														
14	Community Health Facilities	Ngcizela Clinic	Gate 8 Handover	Mnquma	19/03/2015	26/04/2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	28 620	23 179	1 000	-	-
15	Community Health Facilities	Nkwenkwana Clinic	Gate 7 Works	Engcobo	15/01/2015	26/04/2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	18 809	18 809	444	-	-
16	District Hospital Services	Taylor Bequest Hospital Mount Fletcher (Phase 1) - New Doctors & Health Professional Accommodation	Gate 6 Manufacturing & Fabrication	Joe Gqabi	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	46 000	-	1 500	-	-
17	District Hospital Services	Taylor Bequest Hospital Mount Fletcher (Phase 2) - New Nursing Staff Accommodation	Gate 6 Manufacturing & Fabrication	Joe Gqabi	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	97 000	-	635	-	-
18	Community Health Facilities	Thembisa Clinic - Phase 1 - Temporary accommodation	Gate 6 Manufacturing & Fabrication	Joe Gqabi	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	2 000	-	1 500	500	-
19	Community Health Facilities	Thembisa Clinic - Phase 2 - Construction of a new clinic	Gate 4 Concept stage	Joe Gqabi	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	25 000	-	100	100	-
20	Community Health Facilities	Ugie Clinic - Phase 1 - Construction of temporary structures	Gate 6 Manufacturing & Fabrication	Joe Gqabi	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	3 000	-	2 250	750	-
21	Community Health Facilities	Ugie Clinic - Phase 2 - Construction of a new clinic	Gate 5 Design Development	Joe Gqabi	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	25 000	-	85	-	-
22	Community Health Facilities	Kwanonqubela CHC	Gate 5 Design Development	Sarah Baartmann	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	150 000	-	200	100	-
23	District Hospital Services	SS Gida Hospital - Construction of a guard house and new fencing	Gate 7 Site Process	Amathole	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	5 004	-	2 270	710	-
24	Provincial Hospital Services	St Elizabeth Hospital Core Block	Gate 3 Prefeasibility Strategic brief	OR Tambo	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	730 000	-	10 100	100	-
25	Provincial Hospital Services	Nelson Mandela Academic, Mthatha Regional and Bedford Hospital -	Gate 3 Prefeasibility Strategic brief	OR Tambo	04/01/2018	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	15 000	-	-	100	-

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No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
R thousands														
		Replacement of Kitchen and Laundry			Date: Start	Date: Finish						2019/20	2020/21	2021/22
26	Provincial Hospital Services	Nelson Mandela Academic - Upgrade of Access Control	Gate 3 Prefeasibility Strategic brief	OR Tambo	04/01/2018	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	15 000	–	–	100	–
27	Community Health Facilities	Close out of historical projects	Gate 7 Site Process	Chris Hani	04/01/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	5 000	–	5 000	–	–
Total New infrastructure assets										4 763 578	2 454 038	345 311	293 540	327 414
Upgrades and additions														
1	District Hospital Services	Grey Hospital	Gate 6b: Design Documentation (Manufacture, Fabr.)	Buffalo City Metropolitan	12/01/2018	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	19 309	1 172	9 869	5 400	731
2	District Hospital Services	Greenville Hospital - Upgrades and additions to theatres, maternity, pharmacy.	Gate 5 Design Development	Mbizana	04/01/2017	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	31 549	–	29 606	5 599	–
3	Provincial Tertiary Hospitals	Nelson Mandela Academic Hospital Oncology	Gate 3 Prefeasibility Strategic brief	King Sabata Dalindyebo	22/10/2018	31/03/2020	Equitable Share	Health Facilities Management	Individual Project	3 000	–	100	100	–
4	District Hospital Services	Minyanya Hospital - Staff Accomodation Project	Gate 6b: Design Documentation (Manufacture, Fabr.)	Engcobo	06/01/2018	31/08/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	105 730	6 361	28 361	60 000	3 639
5	Provincial Hospital Services	Nelson Mandela Academic Hospital - Fencing	Gate 7 Works	King Sabata Dalindyebo	05/01/2018	30/09/2020	Equitable Share	Health Facilities Management	Individual Project	9 718	557	7 401	2 492	–
6	Provincial Hospital Services	Livingstone Hospital	Gate 6b: Design Documentation (Manufacture, Fabr.)	Nelson Mandela Metro	04/01/2018	31/08/2021	Equitable Share	Health Facilities Management	Individual Project	52 000	–	18 341	27 449	625
7	District Hospital Services	Tafalofefe Hospital	Gate 6b: Design Documentation (Manufacture, Fabr.)	Mnquma	05/01/2018	30/05/2022	Equitable Share	Health Facilities Management	Individual Project	25 000	–	2 375	14 000	8 625
8	Provincial Hospital Services	Nkqubela TB Hospital	Gate 6b: Design Documentation (Manufacture, Fabr.)	Buffalo City Metropolitan	07/01/2018	31/05/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	11 806	–	8 332	4 879	618
9	Provincial Hospital Services	Empilweni Gompom CHC	Gate 7 Works	Buffalo City Metropolitan	07/01/2018	31/08/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	4 073	317	3 744	1 118	–
10	Community Health Facilities	Lady Grey Community Health Centre	Gate 6a: Design documentation (Product Info)	Senqu	11/01/2018	30/10/2023	Equitable Share	Health Facilities Management	Individual Project	114 450	–	1 694	–	–

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No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
R thousands														
11	District Hospital Services	Madwaleni Hospital - Upgrading of OPD, MOU	Gate 6a: Design documentation (Product Info)	Mnquma	Date: Start	Date: Finish	Equitable Share	Health Facilities Management	Individual Project	59 950	-	2019/20	2020/21	2021/22
	Community Health Facilities	Newlands Clinic - Demolish old mud structure and reconfiguration of existing clinic building.	Gate 3 Prefeasibility Strategic brief	Buffalo City Metro	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	15 000	-	100	100	-
13	Community Health Facilities	John Dube Clinic - Internal renovations to Clinic Building and construction of a guard house and fencing	Gate 3 Prefeasibility Strategic brief	Buffalo City Metro	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	10 800	-	100	100	-
	Community Health Facilities	Greenfields Clinic - Provision of prefabricated structures for use as clinic building	Gate 3 Prefeasibility Strategic brief	Buffalo City Metro	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	1 000	-	100	100	800
15	Provincial Hospital Services	Frere Hospital - Upgrade of neo-natal unit, obstetrics unit and mothers lodges facility	Gate 5 Design Development	Buffalo City Metro	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	96 000	-	94	100	-
	Provincial Hospital Services	Frere Hospital - Construction of new kitchen and stores and repairs and improvements to the existing hospital façade	Gate 5 Design Development	Buffalo City Metro	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	90 000	-	94	100	-
17	District Hospital Services	Maclear Hospital Upgrade - Phase 2 (Gatehouse and Upgrade & Reconfiguration of hospital)	Gate 5 Design Development	Joe Gqabi	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	150 000	-	1 086	-	-
	District Hospital Services	Alwal North Hospital - (Kitchen & Laundry Upgrade)	Gate 5 Design Development	Joe Gqabi	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	3 300	-	85	-	-

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No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2020/21	2021/22
R thousands														
19	District Hospital Services	Aliwal North Hospital: Upgrading of the existing Theatre and CSSD New CSSD Extension New Theatre Extension New Waste Management and Storage	Gate 5 Design Development	Joe Gqabi	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	39 438	-	85	-	-
20	Community Health Facilities	Block H Clinic - Infrastructure Improvements	Gate 5 Design Development	Joe Gqabi	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	5 600	-	85	100	-
21	Community Health Facilities	Blue Gums Clinic - Infrastructure Improvements	Gate 5 Design Development	Joe Gqabi	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	2 000	-	85	100	-
22	Community Health Facilities	Herschel Clinic - Infrastructure Improvements	Gate 5 Design Development	Joe Gqabi	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	2 000	-	85	100	-
23	Community Health Facilities	Hilton Clinic - Infrastructure Improvements	Gate 5 Design Development	Joe Gqabi	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	15 625	-	94	100	-
24	Community Health Facilities	Katkop Clinic - Infrastructure Improvements	Gate 5 Design Development	Joe Gqabi	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	5 600	-	85	100	-
25	Community Health Facilities	Maclear Town Clinic - Infrastructure Improvements	Gate 5 Design Development	Joe Gqabi	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	10 100	-	85	100	-
26	Community Health Facilities	Sterkspruit Town Clinic - Infrastructure Improvements	Gate 5 Design Development	Joe Gqabi	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	2 000	-	85	100	1 815
27	Community Health Facilities	Aliwal Poly - Clinic	Gate 5 Design Development	Joe Gqabi	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	9 800	-	330	100	-
28	Community Health Facilities	Maletswai Clinic	Gate 5 Design Development	Joe Gqabi	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	5 600	-	85	100	-
29	Community Health Facilities	Elundini Sub District Building	Gate 5 Design Development	Joe Gqabi	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	12 000	-	85	100	-
30	District Hospital Services	Burgersdorp Hospital - Phase 1 (Upgrade Refurbishment and Roof Replacement)	Gate 5 Design Development	Joe Gqabi	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	19 000	-	85	100	-

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No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
R thousands														
					Date: Start	Date: Finish						2019/20	2020/21	2021/22
31	District Hospital Services	Jamestown Hospital - Phase 1 (Upgrade Refurbishment and Roof Replacement)	Gate 5 Design Development	Joe Gqabi	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	19 000	-	85	100	-
32	District Hospital Services	St Francis Hospital - Phase 1 (Upgrade Refurbishment and Roof Replacement)	Gate 5 Design Development	Joe Gqabi	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	19 000	-	85	100	-
33	Community Health Facilities	Middle Terrace & Virginia Shumane Clinics - Alterations and additions	Gate 7 Site Process	Sarah Baartmann	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	13 756	-	3 947	9 756	53
34	District Hospital Services	Andries Vosloo Hospital Roof Replacement	Gate 6 Manufacturing & Fabrication	Sarah Baartmann	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	7 488	-	3 000	4 488	-
35	District Hospital Services	Aberdeen Hospital Renovation & Additions	Gate 5 Design Development	Sarah Baartmann	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	59 207	-	85	100	-
36	District Hospital Services	PZ Meyer TB Hospital Phase 2 - Alterations and additions to Administration and support service areas	Gate 5 Design Development	Sarah Baartmann	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	50 601	-	85	100	-
37	Other Facilities	Mortuaries Project Joubertina; BJ Vorster ; Graaff-Reinet; Somerset East	Gate 5 Design Development	Sarah Baartmann	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	18 000	-	69	100	-
38	Community Health Facilities	Krakeel Clinic - Renovations, Refurbishments & Additions	Gate 5 Design Development	Sarah Baartmann	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	4 175	-	85	100	-
39	Community Health Facilities	Louterwater Clinic - Renovations, Refurbishments & Additions	Gate 5 Design Development	Sarah Baartmann	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	5 141	-	85	100	-
40	Community Health Facilities	Sanddrift Clinic - Renovations, Refurbishments & Additions	Gate 5 Design Development	Sarah Baartmann	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	2 575	-	85	100	-
41	Community Health Facilities	Weston Clinic - Renovations, Refurbishments & Additions	Gate 5 Design Development	Sarah Baartmann	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	2 350	-	85	100	-

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No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2020/21	2021/22
R thousands														
42	Community Health Facilities	Rietbron Clinic - Renovations, Refurbishments & Additions	Gate 5 Design Development	Sarah Baartmann	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	5 073	-	85	100	-
43	Community Health Facilities	Baviaans Clinic & Steytlerville EMS - Renovations, Refurbishments & Additions	Gate 5 Design Development	Sarah Baartmann	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	2 258	-	85	100	-
44	Community Health Facilities	Andries Kraal Clinic - Renovation to EMS	Gate 5 Design Development	Sarah Baartmann	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	250	-	85	100	-
45	Community Health Facilities	Willowmore Clinic - Renovations, Refurbishments & Additions	Gate 5 Design Development	Sarah Baartmann	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	4 246	-	85	100	-
46	Community Health Facilities	Thornhill Clinic - Renovations, Refurbishments & Additions	Gate 5 Design Development	Sarah Baartmann	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	912	-	85	100	-
47	Community Health Facilities	Misgund Clinic - Relocation of Facility	Gate 6 Manufacturing & Fabrication	Sarah Baartmann	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	6 597	-	4 947	1 649	-
48	Community Health Facilities	Margery Parkes TB Hospital - Walkways and nurse call upgrade	Gate 6 Manufacturing & Fabrication	Sarah Baartmann	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	1 154	-	865	288	-
49	District Hospital Services	Marjorie Parrish TB Hospital - Health Professional Accommodation renovations	Gate 6 Manufacturing & Fabrication	Sarah Baartmann	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	1 688	-	1 266	422	-
50	Community Health Facilities	Pellicrus Clinic - Reception closed up and door, M&C Subwaiting, Pharmacy small storage, Stormwater issues, Waste cages, Smoke room change to archive	Gate 6 Manufacturing & Fabrication	Sarah Baartmann	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	150	-	113	38	-

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R thousands														
					Date: Start	Date: Finish						2019/20	2020/21	2021/22
51	Community Health Facilities	Raglan Road - Building 3 convert into main clinic buildig (better functioning), covered walkways improve, patient ablation replace	Gate 6 Manufacturing & Fabrication	Sarah Baartmann	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	431	-	323	108	-
		Settlers CHC - Disabled ablation to be inside building, convert open building into training facility, reconfigure reception	Gate 6 Manufacturing & Fabrication	Sarah Baartmann	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	250	-	188	63	-
53	District Hospital Services	Midlands Hospital - Water Purification and reticulation upgrade	Gate 5 Design Development	Sarah Baartmann	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	2 000	-	85	-	-
54	District Hospital Services	Jansenville Hospital (SAWAS) - Water Purification and reticulation upgrade	Gate 5 Design Development	Sarah Baartmann	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	2 000	-	85	-	-
55	District Hospital Services	Willowmore hospital - Construction of a new guard house	Gate 6 Manufacturing & Fabrication	Sarah Baartmann	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	621	-	466	-	-
56	District Hospital Services	BJ Vorster Hospital - Pharmacy upgrade	Gate 5 Design Development	Sarah Baartmann	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	800	-	85	714	-
57	Community Health Facilities	Joubertina CHC - Pharmacy upgrade	Gate 5 Design Development	Sarah Baartmann	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	800	-	85	714	-
58	Community Health Facilities	Lower Didimane, Improvements to clinic , staff housing and external works	Gate 5 Design Development	Chris Hani	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	25 000	-	85	2 950	-
59	District Hospital Services	Vaalbank Clinic - Construction of nursing homes and outreach meeting room.	Gate 5 Design Development	Chris Hani	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	3 500	-	85	-	-
60	Community Health Facilities	Zabasa & Mahlubini clinics - Construction of new clinics	Gate 9 - Close out	Chris Hani	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	890	-	890	-	-

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No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
R thousands														
					Date: Start	Date: Finish						2019/20	2020/21	2021/22
61	District Hospital Services	Komani Hospital , Wards 5 & 6 Upgrade	Gate 5 Design Development	Chris Hani	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	49 800	–	800	–	–
62	Community Health Facilities	Engojini Clinic - Maintenance & improvements	Gate 5 Design Development	Chris Hani	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	890	–	85	–	–
63	Community Health Facilities	Bolotwa Clinic - Maintenance & improvements	Gate 5 Design Development	Chris Hani	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	890	–	85	–	–
64	Community Health Facilities	Machibini clinic - Maintenance & improvements	Gate 5 Design Development	Chris Hani	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	890	–	85	–	–
65	Community Health Facilities	Illinge clinic - Maintenance & improvements	Gate 5 Design Development	Chris Hani	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	890	–	85	–	–
66	Community Health Facilities	Sada Clinic - Maintenance & improvements	Gate 5 Design Development	Chris Hani	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	890	–	85	–	–
67	Other Facilities	Sterksroom Hospital - Upgrade of Mortuary & Pharmacy Store	Gate 5 Design Development	Chris Hani	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	2 500	–	85	–	–
68	Community Health Facilities	Framework Contract for General Building Maintenance to Clinics - Paintwork and repairs to building fabric - Chris Hani District	Gate 5 Design Development	Chris Hani	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	50 000	–	89	2 500	–
69	Regional Hospitals	Frontier Hospital - Upgrading of the X-Ray Department, Maternity Unit, Improvements to Emergency Paediatric ambulance drop-off and technical workshops	Gate 5 Design Development	Chris Hani	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	10 000	–	89	2 500	–
70	Community Health Facilities	Wongalethu Clinic - Reception infection control glass, pharmacy hatch, PV System	Gate 6 Manufacturing & Fabrication	Sarah Baartmann	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	600	–	450	–	–

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No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2020/21	2021/22
R thousands														
71	District Hospital Services	Taylor Bequest Hospital Matatiele - Kitchen Equipment & Installation & Commissioning	Gate 6 Manufacturing & Fabrication	Alfred Nzo	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	1 654	-	1 775	-	-
72	Other Facilities	Replacement of Machinery and Equipment (Generators, Laundry, Kitchen, etc) - Framework Contracts	Gate 5 Design Development	EC:Whole Province	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	55 000	-	4 234	7 500	7 500
73	District Hospital Services	Tower Hospital - Upgrading of Tower Hospital including the Construction of new wards	Gate 5 Design Development	Amathole	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	180 000	-	94	100	-
74	Community Health Facilities	Seymour Clinic - Upgrading of existing clinic	Gate 5 Design Development	Amathole	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	13 000	-	94	100	-
75	Community Health Facilities	Tanga Clinic - Upgrading of existing clinic	Gate 5 Design Development	Amathole	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	10 000	-	94	100	-
76	Community Health Facilities	SS Gida Hospital Phase 2 - Replacement of prefabricated structures, upgrading of the Gateway Clinic	Gate 5 Design Development	Amathole	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	115 000	-	94	100	-
77	District Hospital Services	Victoria Hospital Phase 2 - Upgrading of Clinical Wards, Gateway Clinic and provision of A&E Access	Gate 5 Design Development	Amathole	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	55 000	-	94	100	-
78	District Hospital Services	Fort Beaufort Hospital - Upgrading of the Hospital Waiting Area, Administration block and construction of additional wards to cater for TB Patients from Winterburg Hospital	Gate 5 Design Development	Amathole	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	90 000	-	423	-	-

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No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
R thousands														
					Date: Start	Date: Finish						2019/20	2020/21	2021/22
79	Provincial Hospital Services	Frontier Hospital - Upgrading of the X-Ray Department, Maternity Unit, Improvements to Emergency Paediatric ambulance drop-off and technical workshops	Gate 5 Design Development	Chris Hani	01/04/2019	31/03/21	Equitable Share	Health Facilities Management	Individual Project	10 000	-	-	2 500	-
80	Provincial Hospital Services	Livingstone Hospital: Upgrading of P-Block	Gate 5 Design Development	Nelson Mandela Metro	04/01/2018	31/03/2024	Equitable Share	Health Facilities Management	Individual Project	116 000	-	3 218	30 000	2 720
81	Provincial Hospital Services	Livingstone Hospital - Upgrading of ICU	Gate 5 Design Development	Nelson Mandela Metro	04/01/2018	31/03/2021	Equitable Share	Health Facilities Management	Individual Project	4 640	-	1 022	3 434	-
82	Community Health Facilities	Bumbane Clinic - Completion contract	Gate 5 Design Development	OR Tambo	04/01/2018	31/08/2020	Equitable Share	Health Facilities Management	Individual Project	5 000	-	3 234	-	-
83	District Hospital Services	Holy Cross Accommodation	Gate 3 Prefeasibility Strategic brief	OR Tambo	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	90 000	-	100	-	-
84	District Hospital Services	Fencing & Gatehouse Phase 2	Gate 6 Manufacturing & Fabrication	OR Tambo	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	15 000	-	4 500	-	-
85	Regional Hospitals	Mthatha Regional - Lilitha College	Gate 5 Design Development	OR Tambo	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	18 000	-	85	100	-
86	Community Health Facilities	Port Alfred Town Clinic - Sarah Baartman	Gate 3 Prefeasibility Strategic brief	Sarah Baartmann	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	8 000	-	100	-	-
87	District Hospital Services	Relocatable Health Professional Accommodation - Phase 1 Dr Malizo Mpehle & Zitulele Hospital	Gate 6 Manufacturing & Fabrication	OR Tambo	04/01/2018	31/03/2021	Equitable Share	Health Facilities Management	Individual Project	9 000	-	8 500	4 500	-
88	District Hospital Services	Relocatable Health Professional Accommodation - Phase 2 St Barnabas & Holy Cross Hospital	Gate 5 Design Development	OR Tambo	04/01/2018	31/03/2021	Equitable Share	Health Facilities Management	Individual Project	9 000	-	1 540	2 207	-
89	District Hospitals	Nessie Knight Gateway Clinic -	Gate 3 Prefeasibility Strategic brief	OR Tambo	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	25 000	-	100	100	-

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No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2020/21	2021/22
R thousands														
		Construction of a replacement clinic												
90	District Hospitals	FPL, Liitha Nursing Colleges Prefab Buildings,	Gate 9 - Close out	Chris Hani	04/01/2018	31/03/2020	Equitable Share	Health Facilities Management	Individual Project	2 000	-	2 000	-	-
91	District Hospital Services	72 hour Psychiatric observation unit Alfred Nzo	Gate 3 Prefeasibility Strategic brief	Alfred Nzo	04/01/2018	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	25 000	-	4 500	4 500	5 000
92	District Hospital Services	72 hour Psychiatric observation unit Amathole	Gate 3 Prefeasibility Strategic brief	Amathole	04/01/2018	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	25 000	-	4 500	4 500	5 000
93	District Hospital Services	72 hour Psychiatric observation unit Buffalo City Metro	Gate 3 Prefeasibility Strategic brief	Buffalo City Metro	04/01/2018	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	25 000	-	4 500	4 500	5 000
94	District Hospital Services	72 hour Psychiatric observation unit Chris Hani	Gate 3 Prefeasibility Strategic brief	Chris Hani	04/01/2018	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	25 000	-	4 500	4 500	5 000
95	District Hospital Services	72 hour Psychiatric observation unit Joe Gqabi	Gate 3 Prefeasibility Strategic brief	Joe Gqabi	04/01/2018	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	25 000	-	4 500	4 500	5 000
96	District Hospital Services	72 hour Psychiatric observation unit Nelson Mandela Metro	Gate 3 Prefeasibility Strategic brief	Nelson Mandela Metro	04/01/2018	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	25 000	-	4 500	2 308	5 000
97	District Hospital Services	72 hour Psychiatric observation unit Sarah Baartmann	Gate 3 Prefeasibility Strategic brief	Sarah Baartmann	04/01/2018	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	25 000	-	4 500	4 500	5 000
98	District Hospital Services	72 hour Psychiatric observation unit OR Tambo	Gate 3 Prefeasibility Strategic brief	OR Tambo	04/01/2018	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	25 000	-	4 500	4 500	5 000
99	Community Health Facilities	Duncan Village CHC - Upgrade and additions to the existing waiting area, pharmacy, administration area and external works, parking	Gate 3 Prefeasibility Strategic brief	Buffalo City Metro	04/01/2018	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	2 600	-	-	100	2 500
100	District Hospital Services	Nkqubela TB Hospital Phase 2 - Upgrading and improvements to OPD, Pharmacy, and internal access ways	Gate 3 Prefeasibility Strategic brief	Buffalo City Metro	04/01/2018	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	15 000	-	-	100	7 500

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No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2020/21	2021/22
R thousands														
101	District Hospital Services	Taylor Bequest Hospital Mount Fletcher (Phase 3) - Infrastructure Reconfiguration, Additions and Alterations	Gate 5 Design Development	Joe Gqabi	04/01/2018	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	36 600	-	-	100	2 520
102	District Hospital Services	Mamli Hospital Infrastructure Improvements (Hospital to be scaled down to a TB clinic)	Gate 5 Design Development	Joe Gqabi	04/01/2018	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	16 800	-	-	100	-
103	District Hospitals	Nessie Knight Hospital Upgrade Phase 5	Gate 3 Prefeasibility Strategic brief	OR Tambo	04/01/2018	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	250 000	-	-	100	-
104	District Hospital Services	Dr Malizo Mophele - Health Professional Accommodation	Gate 3 Prefeasibility Strategic brief	OR Tambo	04/01/2018	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	80 000	-	-	100	-
105	Community Health Facilities	Nzulwini Clinic - Construction of a replacement clinic	Gate 3 Prefeasibility Strategic brief	OR Tambo	04/01/2018	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	25 000	-	-	-	190
106	District Hospital Services	Steynsburg Hospital - Phase 1 (Upgrade and Refurbishment)	Gate 5 Design Development	Joe Gqabi	04/01/2018	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	19 000	-	-	-	1 007
107	Community Health Facilities	Fencing & Guardhouses Joe Gqabi - Phase 2	Gate 5 Design Development	Joe Gqabi	04/01/2018	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	20 130	-	-	100	2 800
108	District Hospital Services	Burgersdorp Hospital - Phase 2 (Reconfiguration and Upgrade)	Gate 5 Design Development	Joe Gqabi	04/01/2018	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	70 000	-	-	200	950
109	District Hospital Services	Jamestown Hospital - Phase 2 (Reconfiguration and Upgrade)	Gate 5 Design Development	Joe Gqabi	04/01/2018	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	70 000	-	-	-	700
110	District Hospital Services	St Francis Hospital - Phase 2 (Reconfiguration and Upgrade)	Gate 5 Design Development	Joe Gqabi	04/01/2018	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	70 000	-	-	-	700
111	Other Facilities	FPL, Lilitha Nursing Colleges Prefab Buildings,	Gate 9 - Close out	Chris Hani	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	2 000	-	2 000	-	-
112	District Hospital Services	Nessie Knight Gateway Clinic -	Gate 3 Prefeasibility Strategic brief	Mhlontlo	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	25 000	-	100	100	-

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					Date: Start	Date: Finish							2020/21	2021/22
R thousands												2019/20		
		Construction of a replacement clinic												
113	Provincial Hospital Services	Mthatha Regional - Liliitha College	Gate 5 Design Development	OR Tambo	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	18 000	-	85	-	-
Total Upgrades and additions														
										3 060 134	8 406	217 861	238 376	85 992
Rehabilitation and refurbishment														
1	Community Health Facilities	Madwaleni Hospital-Gateway Clinic	Gate 7 Works	Mbhashe	28/01/2016	25/07/2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	60 042	58 042	2 000	-	-
2	District Hospital Services	Nessie Knight Hospital Professional Accommodation	Gate 7 Works	Mhlonlto	19/07/2016	29/05/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	105 304	63 792	4 000	-	-
3	District Hospital Services	Nessie Knight Hospital Renovations and Refurbishments	Gate 7 Works	Mhlonlto	04/01/2018	29/05/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	41 420	-	4 934	-	-
4	Community Health Facilities	Flagstaff CHC Phase 2 - New Building including site works and bulk services	Gate 7 Works	Nqquza Hill	15/06/2017	15/12/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	173 284	43 477	34 378	38 000	24 476
5	District Hospital Services	St Elizabeth's Hospital - Health Professional Accommodation 15 x 2 bedroom units	Gate 1 Initiation process	Nqquza Hill	05/05/2017	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	32 000	-	-	7 000	22 000
6	District Hospital Services	Butterworth Hospital Repairs and Renovations	Gate 6 Manufacturing & Fabrication	Mnquma	04/01/2018	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	57 284	-	2 125	15 000	40 159
7	District Hospital Services	Steynsburg Hospital - Refurbishments and Maintenance	Gate 7 Works	Maletswai	07/01/2017	31/07/2019	Equitable Share	Health Facilities Management	Individual Project	2 978	489	99	-	-
8	Provincial Hospital Services	Mthatha General Hospital Accommodation Project: Rehabilitation of Mthatha Nursing Accommodation & Depot	Gate 7 Works	King Sabata Dalindyebo	08/01/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	129 198	34 742	46 270	19 187	4 108
9	District Hospital Services	All Saints Hospital Phase 1	Gate 7 Works	Engcobo	04/01/2018	30/11/2020	Equitable Share	Health Facilities Management	Individual Project	19 665	4 581	7 104	4 108	-

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No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2020/21	2021/22
R thousands														
10	District Hospital Services	Canzibe Hospital Ph 2	Gate 5 Design Development	Nyandeni	10/01/2018	10/01/2023	Equitable Share	Health Facilities Management	Individual Project	103 550	7 350	2 000	8 000	31 511
11	District Hospital Services	All Saints Hospital Phase 2	Gate 7 Works	Nyandeni	04/01/2019	30/11/2020	Equitable Share	Health Facilities Management	Individual Project	27 540	1 007	7 895	18 638	—
12	Provincial Hospital Services	Frontier Hospital - Health Professionals Accommodation	Gate 6b: Design Documentation (Manufacture, Fabr.)	Enoch Mgijima	04/01/2019	30/11/2021	Equitable Share	Health Facilities Management	Individual Project	56 129	129	3 250	19 000	30 750
13	District Hospital Services	Taylor Bequest Hospital (Elundini) - Health Professionals Accommodation	Gate 6b: Design Documentation (Manufacture, Fabr.)	Elundini	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	29 557	—	—	100	—
14	District Hospital Services	Isilimela Hospital - Health Professionals Accommodation	Gate 6b: Design Documentation (Manufacture, Fabr.)	Port St Johns	08/01/2018	02/02/2022	Equitable Share	Health Facilities Management	Individual Project	24 781	—	3 750	10 781	10 250
15	Community Health Facilities	Fencing & Guardhouses Amathole Project 1	Gate 7 Works	Amathole	04/01/2017	30/09/2019	Equitable Share	Health Facilities Management	Individual Project	15 313	8 797	1 000	—	—
16	Community Health Facilities	Fencing & Guardhouses Amathole Project 2	Gate 7 Works	Amathole	04/01/2017	30/09/2019	Equitable Share	Health Facilities Management	Individual Project	4 153	1 136	138	—	—
17	Community Health Facilities	Fencing & Guardhouses BCM Project 1	Gate 7 Works	Buffalo City Metropolitan	04/01/2017	30/09/2019	Equitable Share	Health Facilities Management	Individual Project	12 123	6 152	257	—	—
18	Community Health Facilities	Fencing & Guardhouses Amathole & BCM Project 1	Gate 7 Works	BCM/ Amathole	04/01/2017	30/09/2019	Equitable Share	Health Facilities Management	Individual Project	15 435	9 888	257	—	—
19	Community Health Facilities	Fencing & Guardhouses Amathole & BCM Project 2	Gate 7 Works	BCM/ Amathole	04/01/2017	30/09/2019	Equitable Share	Health Facilities Management	Individual Project	7 747	3 517	192	—	—
20	Community Health Facilities	Fencing & Guardhouses BCM Project 2	Gate 7 Works	Buffalo City Metropolitan	04/01/2017	30/09/2020	Equitable Share	Health Facilities Management	Individual Project	9 185	5 153	493	3 000	—
21	Community Health Facilities	Fencing & Guardhouses Chris Hani Project No.1	Gate 7 Works	Enoch Mgijima	04/01/2017	30/09/2019	Equitable Share	Health Facilities Management	Individual Project	20 066	15 489	1 000	—	—
22	Community Health Facilities	Fencing & Guardhouses Chris Hani/ Joe Gqabi Project No.1	Gate 7 Works	Enoch Mgijima	04/01/2017	30/09/2019	Equitable Share	Health Facilities Management	Individual Project	18 056	13 206	1 000	—	—
23	Community Health Facilities	Fencing & Guardhouses Joe Gqabi Project 1	Gate 7 Works	Joe Gqabi	04/01/2017	30/09/2019	Equitable Share	Health Facilities Management	Individual Project	9 878	7 088	205	—	—

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					Date: Start	Date: Finish							2020/21	2021/22
R thousands														
24	Community Health Facilities	Fencing & Guardhouses OR Tambo Project 1	Gate 7 Works	OR Tambo	04/01/2017	30/09/2019	Equitable Share	Health Facilities Management	Individual Project	13 898	8 791	296	-	-
25	Community Health Facilities	Fencing & Guardhouses Alfred Nzo Project 1	Gate 7 Works	Alfred Nzo	04/01/2017	30/09/2020	Equitable Share	Health Facilities Management	Individual Project	6 397	4 607	493	2 800	-
26	Community Health Facilities	Fencing & Guardhouses NMB/Sarah Baartman Project 1	Gate 7 Works	NMB/Sarah Baartman	04/01/2017	30/09/2019	Equitable Share	Health Facilities Management	Individual Project	12 964	10 675	270	-	-
27	Community Health Facilities	Fencing & Guardhouses NMB/Sarah Baartman Project 2	Gate 7 Works	NMB/Sarah Baartman	04/01/2017	30/09/2019	Equitable Share	Health Facilities Management	Individual Project	11 870	9 543	247	-	-
28	Community Health Facilities	Electrification and water connections - Alfred Nzo	Gate 3 Prefeasibility Strategic brief	Alfred Nzo	04/01/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	5 000	-	2 250	2 250	-
29	Community Health Facilities	Electrification and water connections - OR Tambo	Gate 3 Prefeasibility Strategic brief	OR Tambo	04/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	5 000	-	1 500	3 000	-
30	Community Health Facilities	Electrification and water connections - Amathole	Gate 3 Prefeasibility Strategic brief	Amathole	04/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	5 000	-	900	3 600	-
31	Community Health Facilities	Electrification and water connections - BCM	Gate 3 Prefeasibility Strategic brief	Buffalo City Metropolitan	04/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	5 000	-	1 275	3 225	-
32	Community Health Facilities	Electrification and water connections - Chris Hani	Gate 3 Prefeasibility Strategic brief	Chris Hani	04/01/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	5 000	-	900	3 600	-
33	Community Health Facilities	Electrification and water connections - Joe Gqabi	Gate 3 Prefeasibility Strategic brief	Joe Gqabi	04/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	5 000	-	375	4 125	-
34	District Hospital Services	Emphiseni Hospital Repairs and Renovation	Gate 7 Works	Senqu	04/01/2019	30/10/2020	Equitable Share	Health Facilities Management	Individual Project	17 305	5 678	7 105	2 167	-
35	District Hospital Services	St.Patrick's Hospital - Upgrading CASOPD	Gate 8 Handover	Mbizana	21/08/2014	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	390 442	390 442	3 900	-	-
36	District Hospital Services	Maclear Hospital Hospital Repairs and Renovations	Gate 7 Works	Elundini	02/02/2015	21/03/2020	Equitable Share	Health Facilities Management	Individual Project	13 553	4 652	3 484	-	-
37	District Hospital Services	St.Barnabas Hospital	Gate 7 Works	Nyandeni	30/01/2015	21/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	114 058	102 050	5 947	-	-

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					Date: Start	Date: Finish							2020/21	2021/22
R thousands														
38	District Hospital Services	St Lucy's Hospital	Gate 9: Close out	Mhlontlo	21/08/2015	15/12/2018	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	65 557	61 860	–	–	–
39	District Hospital Services	SS Gida Hospital	Gate 6b: Design Documentation (Manufacture, Fabr.)	Amahlati	04/01/2017	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	27 447	1 772	7 401	13 447	1 000
40	District Hospital Services	Madwaleni Hospital Renovations and Refurbishments	Gate 7 Works	Mbashe	04/01/2018	31/08/2019	Equitable Share	Health Facilities Management	Individual Project	10 000	9 144	1 200	–	–
41	District Hospital Services	Craddock Hospital - Infrastructure Improvements including roof replacement	Gate 7 Works	Inxuba Yethemba	04/01/2018	20/12/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	30 280	10 036	9 869	9 244	1 131
42	District Hospital Services	Cofimvaba Hospital Phase 1: Infrastructure Improvements	Gate 5: Design development	Enoch Mgijima	04/01/2018	20/12/2021	Equitable Share	Health Facilities Management	Individual Project	19 527	1 503	85	9 027	414
43	District Hospital Services	Elliot Hospital Phase 2 (Improvements to OPD, admin & maternity ward)	Gate 6b: Design Documentation (Manufacture, Fabr.)	Enoch Mgijima	06/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	55 000	–	50	100	–
44	District Hospital Services	PZ Meyer Hospital	Gate 5: Design development	Kouga	06/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	8 000	–	100	100	–
45	District Hospital Services	Komga CHC	Gate 6b: Design Documentation (Manufacture, Fabr.)	Great Kei	04/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	11 319	–	375	4 819	6 125
46	District Hospital Services	Victoria Hospital	Gate 7 Works	Great Kei	04/01/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	23 392	3 893	13 816	2 800	–
47	District Hospital Services	Komani Hospital	Gate 7 Works	Enoch Mgijima	06/01/2017	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	22 890	–	19 073	5 807	–
48	District Hospital Services	Mlanyana Hospital Infrastructure Improvements to the Pharmacy, OPD and upgrade of the vehicle & pedestrian access	Gate 7 Works	Engcobo	06/01/2017	31/03/2020	Equitable Share	Health Facilities Management	Individual Project	5 162	3 411	682	–	–
49	District Hospital Services	Willem Stahl Hospital Upgrading of Health Professional Accommodation	Gate 7 Works	Enoch Mgijima	04/01/2018	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	7 526	3 204	4 068	–	–

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					Date: Start	Date: Finish							2020/21	2021/22
R thousands														
50	Community Health Facilities	Willowvale CHC	Gate 7 Works	Mbhashe	04/01/2018	12/11/2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	14 390	1 821	9 869	-	-
51	Community Health Facilities	Bongweni Clinic	Gate 7 Works	Blue Crane Route	06/01/2019	12/11/2019	Equitable Share	Health Facilities Management	Individual Project	4 452	-	4 452	-	-
52	Community Health Facilities	Motherwell CHC	Gate 3 Prefeasibility Strategic brief	Nelson Mandela Metro	09/01/2018	30/11/2021	Equitable Share	Health Facilities Management	Individual Project	3 476	1 771	-	-	1 705
53	Community Health Facilities	Leticia Bam CHC	Gate 3 Prefeasibility Strategic brief	Nelson Mandela Metro	06/01/2017	30/11/2022	Equitable Share	Health Facilities Management	Individual Project	6 379	1 935	3 849	595	-
54	Community Health Facilities	Sunday's Valley CHC	Gate 3 Prefeasibility Strategic brief	Sundays River Valley	08/01/2018	30/11/2022	Equitable Share	Health Facilities Management	Individual Project	6 000	-	-	100	-
55	Community Health Facilities	Indwe CHC	Gate 5 Design Development	Emalahleni	11/01/2018	31/12/2023	Equitable Share	Health Facilities Management	Individual Project	103 081	2 774	100	1 880	-
56	Community Health Facilities	NG Dluakulu Clinic	Gate 3 Prefeasibility Strategic brief	Makana	06/01/2018	31/03/2021	Equitable Share	Health Facilities Management	Individual Project	8 830	-	4 092	3 737	-
57	Community Health Facilities	KwaZakhele CHC	Gate 3 Prefeasibility Strategic brief	Nelson Mandela Metro	06/01/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	2 000	-	-	100	1 900
58	Community Health Facilities	Tabase Clinic	Gate 8 Handover	King Sabata Dalindyebo	08/12/2014	30/06/2019	Equitable Share	Health Facilities Management	Individual Project	28 118	28 118	789	-	-
59	Community Health Facilities	Khambi Clinic	Gate 8 Handover	Mhlontlo	08/12/2014	30/06/2019	Equitable Share	Health Facilities Management	Individual Project	26 428	26 428	1 974	-	-
60	Community Health Facilities	Mpindweni Clinic	Gate 7 Works	Mhlontlo	06/01/2017	30/06/2019	Equitable Share	Health Facilities Management	Individual Project	18 444	1 864	10 256	1 071	-
61	Community Health Facilities	Gqebera CHC	Gate 5 Design Development	Nelson Mandela Metro	04/01/2018	30/06/2019	Equitable Share	Health Facilities Management	Individual Project	3 743	-	2 250	1 961	-
62	Community Health Facilities	Isolomzi Clinic	Gate 3 Prefeasibility Strategic brief	Nelson Mandela Metro	04/01/2018	31/03/2020	Equitable Share	Health Facilities Management	Individual Project	-	-	-	-	-
63	Community Health Facilities	Masakhane Clinic (N Mandela Metro)	Gate 3 Prefeasibility Strategic brief	Nelson Mandela Metro	04/01/2018	31/03/2020	Equitable Share	Health Facilities Management	Individual Project	-	-	-	-	-
64	Community Health Facilities	New Brighton Clinic	Gate 3 Prefeasibility Strategic brief	Nelson Mandela Metro	04/01/2018	31/03/2020	Equitable Share	Health Facilities Management	Individual Project	-	-	-	-	-

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					Date: Start	Date: Finish							2020/21	2021/22
R thousands														
65	Community Health Facilities	Westend Clinic CHC	Gate 3 Prefeasibility Strategic brief	Nelson Mandela Metro	04/01/2018	31/03/2021	Equitable Share	Health Facilities Management	Individual Project	2 813	–	1 875	938	–
66	Provincial Hospital Services	Mthatha General Hospital	Gate 1 Initiation process	King Sabata Dalindyebo	30/11/2018	30/10/2023	Equitable Share	Health Facilities Management	Individual Project	128 620	–	100	3 319	3 144
67	Community Health Facilities	Nontatyambo CHC	Gate 3 Prefeasibility Strategic brief	Buffalo City Metropolitan	04/01/2018	31/08/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	2 943	–	2 625	875	–
68	Provincial Hospital Services	Cecilia Makiwane Hospital Level 1 Repairs and Renovations	Gate 7 Works	Buffalo City Metropolitan	04/01/2017	30/10/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	117 000	–	17 660	29 530	12 045
69	Provincial Hospital Services	Bedford Orthopaedics Unit Repairs and Renovations	Gate 1 Initiation process	King Sabata Dalindyebo	04/01/2018	21/06/2022	Equitable Share	Health Facilities Management	Individual Project	16 000	–	100	2 000	10 900
70	District Hospital Services	Canzibe Hospital - Repairs & Renovations	Gate 5 Design Development	Nyandeni	05/01/2018	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	13 224	4 588	1 974	–	–
71	Provincial Hospital Services	P.E. Provincial Hospital (Repairs and Renovations for purposes of providing space for a Psychiatric Ward).	Gate 7 Works	Nelson Mandela Metro	05/01/2018	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	15 925	8 106	3 553	–	–
72	Provincial Hospital Services	Elizabeth Donkin Psychiatric Hospital Repairs and Renovations	Gate 7 Works	Nelson Mandela Metro	05/01/2018	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	8 908	908	4 934	2 192	–
73	District Hospital Services	Elliot Hospital Infrastructure Improvements (Phase 1)	Gate 4: Concept and viability or feasibility	Mbashe	05/01/2018	31/05/2022	Equitable Share	Health Facilities Management	Individual Project	32 700	–	1 500	8 130	3 000
74	Other Facilities	Lilitha College: East London - Maintenance and renovation work to the existing three storey office blocks	Gate 7 Works	Buffalo City Metropolitan	05/01/2018	30/06/2019	Equitable Share	Health Facilities Management	Individual Project	14 749	1 631	9 028	4 090	–
75	Provincial Hospital Services	Lorraine & Northdene Fere Hospital (Repairs and	Gate 7 Works	Buffalo City Metropolitan	05/01/2018	31/07/2019	Equitable Share	Health Facilities Management	Individual Project	15 835	1 861	5 724	8 536	1 000

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No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2020/21	2021/22
R thousands														
		renovations to staff accommodation)												
76	Provincial Hospital Services	Nelson Mandela Academic Hospital - Repairs & Renovations	Gate 6b: Design Documentation (Manufacture, Fabr.)	King Sabata Dalindyebo	06/01/2018	31/08/2022	Equitable Share	Health Facilities Management	Individual Project	46 415	-	4 000	8 000	34 040
77	Community Health Facilities	SB Region: Bhongweni Clinic Refurbishment and Extension	Gate 7 Site Process	Sarah Baartman	06/01/2018	30/09/2019	Equitable Share	Health Facilities Management	Individual Project	7 393	882	-	-	-
78	Community Health Facilities	SB Region : Kwa-Nonzwakazi Clinic Refurbishment and Extension	Gate 7 Site Process	Sarah Baartman	06/01/2018	30/09/2020	Equitable Share	Health Facilities Management	Individual Project	6 891	262	6 418	100	-
79	District Hospital Services	Bhisho Hospital Repairs and Renovations	Gate 7 Works	Buffalo City Metropolitan	07/01/2018	31/08/2021	Equitable Share	Health Facilities Management	Individual Project	8 824	499	6 415	1 551	-
80	Provincial Hospital Services	Nelson Mandela Academic Hospital Neonate	Gate 7 Works	King Sabata Dalindyebo	17/01/2018	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	13 587	10 638	740	1 453	-
81	Community Health Facilities	Ndofela Clinic	Gate 7 Works	Senqu	07/01/2017	31/03/2021	Equitable Share	Health Facilities Management	Individual Project	4 831	1 290	281	1 977	4
82	Community Health Facilities	NMBM - Cluster 1: New Brighton Clinic; Veepelas Clinic; Soweto Clinic; Kwamagxaki Clinic; Lunga Kobese Clinic	Gate 6 Manufacturing & Fabrication	Nelson Mandela Metro	06/01/2018	28/02/2022	Equitable Share	Health Facilities Management	Individual Project	3 270	-	2 447	823	-
83	Community Health Facilities	NMBM - Cluster 2: Walmer 14th Avenue Clinic; Booyens Park Clinic; Chatty ClinInc	Gate 6 Manufacturing & Fabrication	Nelson Mandela Metro	06/01/2018	28/02/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	3 052	-	2 368	684	-
84	Community Health Facilities	NMBM - Cluster 3: Isolomzi Clinic; Masakhane Clinic; Wells Estate Clinic; Du-Preez ClinInc; Gustav Lamour ClinInc; Ikamvelihle Clinic	Gate 6 Manufacturing & Fabrication	Nelson Mandela Metro	06/01/2018	28/02/2022	Equitable Share	Health Facilities Management	Individual Project	4 360	-	3 316	1 105	-

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No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2020/21	2021/22
R thousands														
85	Community Health Facilities	NMBM - Cluster 4: Missionvale Clinic; Edamoni Clinic; Silvertown Clinic	Gate 6 Manufacturing & Fabrication	Nelson Mandela Metro	06/01/2018	28/02/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	1 635	-	1 073	563	-
86	Community Health Facilities	Welcome Wood Clinic - Repairs & Renovations to existing Clinic	Gate 3 Prefeasibility Strategic brief	Buffalo City Metro	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	5 000	-	100	100	-
87	Community Health Facilities	Frere Gateway Clinic - Repairs & Renovations to existing Clinic	Gate 3 Prefeasibility Strategic brief	Buffalo City Metro	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	5 000	-	100	100	-
88	Community Health Facilities	Mncolsho Clinic - Repairs & Renovations to existing Clinic	Gate 3 Prefeasibility Strategic brief	Buffalo City Metro	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	10 300	-	100	100	-
89	Provincial Hospital Services	Frere Hospital Orthopaedic Unit - Repairs & Renovations and addition of new orthopaedic ward	Gate 5 Design Development	Buffalo City Metro	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	77 000	-	89	100	-
90	Provincial Hospital Services	Frere Hospital - Nerina House - Repairs and renovations to health professional accommodation	Gate 5 Design Development	Buffalo City Metro	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	10 500	-	89	100	-
91	Other Facilities	East London EMS - Repairs and renovations to existing EMS building	Gate 5 Design Development	Buffalo City Metro	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	6 500	-	94	100	-
92	District Hospital Services	Emplisweni Hospital - Phase 2 (Urgent Repairs and Maintenance)	Gate 7 Site Process	Joe Gqabi	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	16 745	-	5 823	2 000	-
93	Community Health Facilities	St Michael's Clinic - Replacement of Infrastructure	Gate 5 Design Development	Joe Gqabi	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	20 000	-	85	100	-
94	Community Health Facilities	Loerie Clinic - Renovations, Refurbishments & Additions	Gate 5 Design Development	Sarah Baartmann	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	4 820	-	85	100	-

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					Date: Start	Date: Finish							2020/21	2021/22
R thousands														
95	Community Health Facilities	Masakhane (Aberdeen) Clinic - Renovations, Refurbishments & Extensions	Gate 5 Design Development	Sarah Baartmann	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	1 063	-	85	100	-
96	Community Health Facilities	Masakhane (Hankey) Clinic - Renovations, Refurbishments & Extensions	Gate 5 Design Development	Sarah Baartmann	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	3 197	-	85	100	-
97	Community Health Facilities	Stomsvier Satellite Clinic - Renovations, Refurbishments & Extensions	Gate 5 Design Development	Sarah Baartmann	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	4 450	-	85	100	-
98	Community Health Facilities	St Francis Clinic - Renovations, Refurbishments & Extensions	Gate 5 Design Development	Sarah Baartmann	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	7 844	-	85	100	-
99	Community Health Facilities	Imizamo Yethu Clinic - Renovations, Refurbishments & Extensions	Gate 5 Design Development	Sarah Baartmann	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	3 498	-	85	100	-
100	Community Health Facilities	Twee Riviere (Ravinia) Clinic - Renovations, Refurbishments & Extensions	Gate 5 Design Development	Sarah Baartmann	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	350	-	85	100	-
101	Community Health Facilities	Kareedouw Clinic - Renovations, Refurbishments & Extensions	Gate 5 Design Development	Sarah Baartmann	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	4 428	-	85	100	-
102	Community Health Facilities	Kroonvale Clinic - Reconfiguration of Waiting area	Gate 6 Manufacturing & Fabrication	Sarah Baartmann	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	613	-	460	-	-
103	Community Health Facilities	Queen Nonesi Clinic - Maintenance & improvements	Gate 5 Design Development	Chris Hani	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	890	-	85	-	-
104	District Hospital Services	Hewu Hospital - Maintenance & improvements	Gate 5 Design Development	Chris Hani	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	890	-	85	-	-
105	Community Health Facilities	Rhodana Eyethu Satellite Clinic - Maintenance & improvements	Gate 5 Design Development	Chris Hani	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	890	-	85	-	-
106	Community Health Facilities	Zwelakhe Dalasile Clinic/CHC -	Gate 5 Design Development	Chris Hani	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	890	-	85	-	-

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No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2020/21	2021/22
R thousands														
		Maintenance & improvements												
107	Community Health Facilities	Molteno Town Clinic - Maintenance & improvements	Gate 6 Manufacturing & Fabrication	Chris Hani	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	2 500	–	1 875	–	–
108	Community Health Facilities	Sterkstroom Town Clinic - Maintenance & improvements	Gate 5 Design Development	Chris Hani	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	2 500	–	85	200	431
109	Community Health Facilities	Sterkstroom Masakhe Clinic - Maintenance & improvements	Gate 5 Design Development	Chris Hani	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	890	–	85	–	–
110	Community Health Facilities	Haylor Clinic - Maintenance & improvements	Gate 6 Manufacturing & Fabrication	Chris Hani	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	890	–	100	–	–
111	District Hospital Services	Tarkastad Hospital - Maintenance & improvements	Gate 6 Manufacturing & Fabrication	Chris Hani	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	890	–	100	–	–
112	Community Health Facilities	Tarkastad Town Clinic - Maintenance & improvements	Gate 5 Design Development	Chris Hani	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	2 500	–	85	–	–
113	Community Health Facilities	Zola Clinic (Tarkastad) - Maintenance & improvements	Gate 5 Design Development	Chris Hani	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	890	–	85	–	–
114	Community Health Facilities	Mhlophakazi Clinic - Maintenance & improvements	Gate 5 Design Development	Chris Hani	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	2 500	–	85	–	–
115	District Hospital Services	Dordrecht Hospital X-ray room improvements	Gate 5 Design Development	Chris Hani	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	890	–	85	–	–
116	District Hospital Services	Molteno Hospital X-ray room improvements	Gate 6 Manufacturing & Fabrication	Chris Hani	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	890	–	100	–	–
117	District Hospital Services	Cala Hospital - Drywall partitioning for offices	Gate 5 Design Development	Chris Hani	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	890	–	85	–	–
118	Community Health Facilities	Nomzamo CHC – Prefabricated store and TB rooms.	Gate 5 Design Development	Chris Hani	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	2 500	–	85	–	–
119	District Hospital Services	Indwe Hospital, X-ray room improvements	Gate 6 Manufacturing & Fabrication	Chris Hani	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	890	–	100	–	–

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					Date: Start	Date: Finish							2020/21	2021/22
R thousands														
120	Community Health Facilities	Philani Clinic, Queenstown - Maintenance & improvements	Gate 5 Design Development	Chris Hani	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	890	-	85	-	-
121	Community Health Facilities	Middle Street Clinic - Minor Renovations & refurbishments to ablution, roof, electrical and external works	Gate 6 Manufacturing & Fabrication	Nelson Mandela Metro	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	4 988	-	375	-	-
122	Community Health Facilities	Leticia Bam CHC - Phase 2 - Health Facility Renovations, refurbishment and improvements	Gate 5 Design Development	Nelson Mandela Metro	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	44 082	-	85	-	-
123	Community Health Facilities	Korsten CHC - Minor Renovations & refurbishments to ablution, roof, electrical and external works	Gate 5 Design Development	Nelson Mandela Metro	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	6 960	-	85	-	-
124	Community Health Facilities	Kuyasa Clinic, Cofimvaba Hospital and Cala Hospital Repairs and Renovations	Gate 9 - Close out	Chris Hani	04/01/2018	31/03/2020	Equitable Share	Health Facilities Management	Individual Project	427	-	427	-	-
125	Community Health Facilities	Ginsburg Clinic - Refurbishment of existing clinic building	Gate 3 Prefeasibility Strategic brief	Buffalo City Metro	04/01/2018	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	5 000	-	-	100	-
126	Community Health Facilities	Drake Road Clinic - Refurbishment of existing clinic building	Gate 3 Prefeasibility Strategic brief	Buffalo City Metro	04/01/2018	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	5 000	-	-	100	-
127	Community Health Facilities	Ilitha Clinic - Refurbishment of existing clinic building	Gate 3 Prefeasibility Strategic brief	Buffalo City Metro	04/01/2018	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	5 500	-	-	100	-
128	Community Health Facilities	Mpongo Clinic - Refurbishment of existing clinic building	Gate 3 Prefeasibility Strategic brief	Buffalo City Metro	04/01/2018	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	5 500	-	-	100	-

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No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2020/21	2021/22
R thousands														
129	Community Health Facilities	Ndevana Clinic - Refurbishment of existing clinic building	Gate 3 Prefeasibility Strategic brief	Buffalo City Metro	04/01/2018	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	5 500	-	-	100	-
130	Community Health Facilities	NU 12 Clinic - Refurbishment of existing clinic building	Gate 3 Prefeasibility Strategic brief	Buffalo City Metro	04/01/2018	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	5 500	-	-	100	-
131	Community Health Facilities	NU-16 Clinic - Refurbishment of existing clinic building	Gate 3 Prefeasibility Strategic brief	Buffalo City Metro	04/01/2018	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	5 500	-	-	100	-
132	Community Health Facilities	NU-16 Clinic - Refurbishment of existing clinic building	Gate 3 Prefeasibility Strategic brief	Buffalo City Metro	04/01/2018	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	5 500	-	-	100	-
133	Community Health Facilities	Tshatshu Clinic - Refurbishment of existing clinic building	Gate 3 Prefeasibility Strategic brief	Buffalo City Metro	04/01/2018	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	3 500	-	-	100	-
134	Community Health Facilities	Shorneville Clinic - Refurbishment of existing clinic building	Gate 3 Prefeasibility Strategic brief	Buffalo City Metro	04/01/2018	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	1 100	-	-	100	-
135	Community Health Facilities	Braelin Clinic - Refurbishment of existing clinic building	Gate 3 Prefeasibility Strategic brief	Buffalo City Metro	04/01/2018	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	4 700	-	-	100	-
136	Community Health Facilities	NU - 7 Clinic - Refurbishment of existing clinic building	Gate 3 Prefeasibility Strategic brief	Buffalo City Metro	04/01/2018	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	600	-	-	100	-
137	Community Health Facilities	Japhia Clinic - Refurbishment of existing clinic building	Gate 3 Prefeasibility Strategic brief	Buffalo City Metro	04/01/2018	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	600	-	-	100	-
138	Community Health Facilities	Tyutyu Village Clinic - Refurbishment of existing clinic building	Gate 3 Prefeasibility Strategic brief	Buffalo City Metro	04/01/2018	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	3 500	-	-	100	-
139	Community Health Facilities	Niabankulu CHC - Emergency repairs to building	Gate 6 Manufacturing & Fabrication	Alfred Nzo	04/01/2018	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	4 157	-	-	100	-
140	District Hospital Services	Holy Cross Mental Unit - Replacement	Gate 3 Prefeasibility Strategic brief	OR Tambo	04/01/2018	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	85 000	-	-	5 000	100 000

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					Date: Start	Date: Finish						2020/21	2021/22
R thousands												2019/20	2021/22
		of previous non - compliant unit.											
141	Provincial Hospital Services	Frere Hospital - Nerina House - Repairs and renovations to health professional accommodation	Gate 5 Design Development	Buffalo City Metro	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	10 500	-	94	100 -
Total Rehabilitation and refurbishment													
Maintenance and repairs													
1	District Hospital Services	District Hospitals Medical Equipment Maintenance - OR Tambo	Gate 7 Site Process	OR Tambo	04/01/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	9 319	-	1 424	2 861 4 015
2	District Hospital Services	District Hospitals Medical Equipment Maintenance - Chris Hani	Gate 7 Site Process	Chris Hani	04/01/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	9 319	-	1 424	2 861 4 015
3	District Hospital Services	District Hospitals Medical Equipment Maintenance - Alfred Nzo	Gate 7 Site Process	Alfred Nzo	04/01/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	8 586	-	1 187	2 620 3 764
4	District Hospital Services	District Hospitals Medical Equipment Maintenance - Joe Gqabi	Gate 7 Site Process	Joe Gqabi	04/01/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	8 586	-	1 187	2 620 3 737
5	District Hospital Services	District Hospitals Medical Equipment Maintenance - Amathole	Gate 7 Site Process	Amathole	04/01/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	9 319	-	1 424	2 861 3 015
6	District Hospital Services	District Hospitals Medical Equipment Maintenance - Buffalo City Metro	Gate 7 Site Process	Buffalo City Metropolitan	04/01/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	6 388	-	475	2 896 3 011
7	District Hospital Services	District Hospitals Medical Equipment Maintenance - Nelson Mandela Metro	Gate 7 Site Process	Nelson Mandela Metro	04/01/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	8 586	-	1 187	2 620 3 764
8	District Hospital Services	District Hospitals Medical Equipment Maintenance - Sarah Baartman	Gate 7 Site Process	Sarah Baartman	04/01/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	8 586	-	1 187	2 620 3 764

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R thousands														
9	Provincial Hospital Services	Provincial Hospitals Medical Equipment Maintenance - OR Tambo	Gate 7 Site Process	OR Tambo	Date: Start	Date: Finish	Equitable Share	Health Facilities Management	Individual Project	9 975	–	2 060	2 683	9 364
		Provincial Hospitals Medical Equipment Maintenance - Chris Hani	Gate 7 Site Process	Chris Hani	04/01/2017	31/03/2022								
11	Provincial Hospital Services	Provincial Hospitals Medical Equipment Maintenance - Buffalo City Metro	Gate 7 Site Process	Buffalo City Metropolitan	04/01/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	8 433	–	2 247	2 030	2 126
		Provincial Hospitals Medical Equipment Maintenance - Nelson Mandela Metro	Gate 7 Site Process	Nelson Mandela Bay Metropolitan	04/01/2017	31/03/2022								
13	Community Health Facilities	Clinics Medical Equipment Maintenance - OR Tambo	Gate 7 Site Process	OR Tambo	04/01/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	2 951	–	1 234	1 178	1 213
14	Community Health Facilities	Clinics Medical Equipment Maintenance - Chris Hani	Gate 7 Site Process	Chris Hani	04/01/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	2 951	–	1 234	1 178	1 213
15	Community Health Facilities	Clinics Medical Equipment Maintenance - Alfred Nzo	Gate 7 Site Process	Alfred Nzo	04/01/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	2 951	–	1 234	1 178	1 213
16	Community Health Facilities	Clinics Medical Equipment Maintenance - Joe Gqabi	Gate 7 Site Process	Joe Gqabi	04/01/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	2 951	–	1 234	1 178	1 213
17	Community Health Facilities	Clinics Medical Equipment Maintenance - Amathole	Gate 7 Site Process	Amathole	04/01/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	2 951	–	1 234	1 178	1 213
18	Community Health Facilities	Clinics Medical Equipment Maintenance - Buffalo City Metro	Gate 7 Site Process	Buffalo City Metropolitan	04/01/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	2 951	–	1 234	1 178	1 213
19	Community Health Facilities	Clinics Medical Equipment Maintenance - Nelson Mandela Metro	Gate 7 Site Process	Nelson Mandela Metro	04/01/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	2 951	–	1 234	1 178	1 213

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No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2020/21	2021/22
R thousands														
20	Community Health Facilities	Clinics Medical Equipment Maintenance - Sarah Baartman	Gate 7 Site Process	Sarah Baartman	04/01/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	2 951	-	1 234	1 178	1 213
21	District Hospital Services	Clinical Engineering Management Services	Gate 3 Prefeasibility Strategic brief	Buffalo City Metropolitan	04/01/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	40 000	-	8 544	1 000	10 456
22	District Hospitals	Maintenance and repairs - District Hospitals Alfred Nzo	Gate 3 Prefeasibility Strategic brief	Alfred Nzo	04/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	20 188	-	4 527	2 349	5 934
23	Regional Hospitals	Maintenance and repairs - Regional Hospitals EC:Whole Province	Gate 7 Site Process	OR Tambo	04/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	70 000	-	10 000	10 000	10 550
24	Regional Hospitals	Maintenance and repairs - Regional Hospitals Chris Hani	Gate 7 Site Process	Chris Hani	04/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	30 000	-	5 000	5 000	5 275
25	Central Hospitals	Maintenance and repairs - Central Hospitals	Gate 7 Site Process	OR Tambo	04/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	12 000	-	29 000	29 000	30 595
26	Provincial Tertiary Hospitals	Maintenance and repairs - Provincial Tertiary Hospitals EC:Whole Province	Gate 7 Site Process	Nelson Mandela Metro	04/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	90 000	-	30 500	30 676	18 189
27	Provincial Tertiary Hospitals	Maintenance and repairs - Provincial Tertiary Hospitals	Gate 7 Site Process	Buffalo City Metropolitan	04/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	90 000	-	30 500	30 500	32 178
28	District Hospitals	Maintenance and repairs - District Hospitals	Gate 3 Prefeasibility Strategic brief	Amathole	04/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	20 188	-	4 526	5 625	5 934
29	District Hospitals	Maintenance and repairs - District Hospitals	Gate 3 Prefeasibility Strategic brief	Joe Gqabi	04/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	20 188	-	5 625	5 625	5 934
30	District Hospitals	Maintenance and repairs - District Hospitals	Gate 3 Prefeasibility Strategic brief	Buffalo City Metropolitan	04/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	20 188	-	5 625	5 625	5 934
31	District Hospitals	Maintenance and repairs - District Hospitals	Gate 3 Prefeasibility Strategic brief	Chris Hani	04/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	20 188	-	5 625	5 625	5 934
32	District Hospitals	Maintenance and repairs - District Hospitals	Gate 3 Prefeasibility Strategic brief	Sarah Baartman	04/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	20 188	-	5 625	5 625	5 934
33	District Hospitals	Maintenance and repairs - District Hospitals	Gate 3 Prefeasibility Strategic brief	OR Tambo	04/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	20 188	-	5 625	5 625	5 934

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No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	MTEF Forward estimates	
					Date: Start	Date: Finish						2020/21	2021/22
R thousands													
34	District Hospitals	Maintenance and repairs - District Hospitals	Gate 3 Prefeasibility Strategic brief	Nelson Mandela Metro	04/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	20 188	-	5 625	5 934
35	District Hospital Services	Project Management Services (Sakhiwo)	Gate 7 Site Process	EC: Whole Province	04/01/2018	31/03/2019	Equitable Share	Health Facilities Management	Individual Project	129 000	-	0	-0
36	Provincial Hospital Services	Scheduled Maintenance to Boilers in Alfred Nzo and OR Tambo	Gate 7 Site Process	OR Tambo/Alfred Nzo	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	17 974	-	10 704	2 861
37	Provincial Hospital Services	Scheduled Maintenance to Boilers in Chris Hani and Joe Gqabi	Gate 7 Site Process	Chris Hani/Joe Gqabi	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	17 740	-	375	2 861
38	Provincial Hospital Services	Scheduled Maintenance to Boilers in Amathole and BCM	Gate 7 Site Process	BCM/Amathole	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	21 635	-	1 125	2 907
39	Provincial Hospital Services	Scheduled Maintenance to Boilers in Sarah Baartman and Nelson Mandela Bay	Gate 7 Site Process	NMB/Sarah Baartman	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	20 454	-	7 275	1 792
40	Provincial Hospital Services	Scheduled Maintenance to Generators Alfred Nzo	Gate 7 Site Process	Alfred Nzo	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	5 897	-	3 095	1 792
41	Provincial Hospital Services	Scheduled Maintenance to Generators Amathole	Gate 7 Site Process	Amathole	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	10 366	-	6 556	1 792
42	Provincial Hospital Services	Scheduled Maintenance to Generators Buffalo City	Gate 7 Site Process	Buffalo City Metropolitan	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	8 812	-	4 656	1 792
43	District Hospital Services	Scheduled Maintenance to Generators Chris Hani	Gate 7 Site Process	Chris Hani	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	14 618	-	7 425	1 860
44	District Hospital Services	Scheduled Maintenance to Generators Joe Gqabi	Gate 7 Site Process	Joe Gqabi	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	5 827	-	2 621	1 860
45	Provincial Hospital Services	Scheduled Maintenance to Generators Nelson Mandela Bay	Gate 7 Site Process	Nelson Mandela Metro	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	11 146	-	5 658	1 792
46	Provincial Hospital Services	Scheduled Maintenance to Generators OR Tambo	Gate 7 Site Process	OR Tambo	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	7 500	-	423	1 792

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No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	MTEF Forward estimates	
					Date: Start	Date: Finish						2020/21	2021/22
R thousands													
47	District Hospital Services	Scheduled Maintenance to Generators Sarah Baartman	Gate 7 Site Process	Sarah Baartman	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	10 031	-	1 913	1 860
48	District Hospital Services	Scheduled Maintenance to Laundry Equipment Alfred Nzo	Gate 7 Site Process	Alfred Nzo	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	3 754	-	2 163	1 860
49	District Hospital Services	Scheduled Maintenance to Laundry Equipment Amathole	Gate 7 Site Process	Amathole	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	6 572	-	2 163	1 860
50	District Hospital Services	Scheduled Maintenance to Laundry Equipment Buffalo City	Gate 7 Site Process	Buffalo City Metropolitan	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	3 920	-	2 163	1 860
51	District Hospital Services	Scheduled Maintenance to Laundry Equipment Chris Hani	Gate 7 Site Process	Chris Hani	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	8 436	-	2 163	1 860
52	District Hospital Services	Scheduled Maintenance to Laundry Equipment Joe Gqabi	Gate 7 Site Process	Joe Gqabi	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 616	-	2 163	1 860
53	Provincial Hospital Services	Scheduled Maintenance to Laundry Equipment Nelson Mandela Bay	Gate 7 Site Process	Nelson Mandela Metro	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	5 577	-	2 117	1 792
54	Provincial Hospital Services	Scheduled Maintenance to Laundry Equipment OR Tambo	Gate 7 Site Process	OR Tambo	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	8 451	-	2 117	1 792
55	District Hospital Services	Scheduled Maintenance to Laundry Equipment Sarah Baartman	Gate 7 Site Process	Sarah Baartman	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	5 438	-	2 163	1 860
56	District Hospital Services	Scheduled Maintenance to Kitchen Equipment Alfred Nzo	Gate 7 Site Process	Alfred Nzo	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	3 215	-	2 163	1 860
57	District Hospital Services	Scheduled Maintenance to Kitchen Equipment Amathole	Gate 7 Site Process	Amathole	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	5 420	-	2 163	1 860

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No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2020/21	2021/22
R thousands												2019/20	2020/21	2021/22
58	Provincial Hospital Services	Scheduled Maintenance to Kitchen Equipment Buffalo City	Gate 7 Site Process	Buffalo City Metropolitan	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 806	–	315	2 117	1 792
59	Provincial Hospital Services	Scheduled Maintenance to Kitchen Equipment Chris Hani	Gate 7 Site Process	Chris Hani	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	6 230	–	315	2 117	1 792
60	District Hospital Services	Scheduled Maintenance to Kitchen Equipment Joe Gqabi	Gate 7 Site Process	Joe Gqabi	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 274	–	343	2 163	1 860
61	Provincial Hospital Services	Scheduled Maintenance to Kitchen Equipment Nelson Mandela Bay	Gate 7 Site Process	Nelson Mandela Metro	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 849	–	315	2 117	1 792
62	Provincial Hospital Services	Scheduled Maintenance to Kitchen Equipment OR Tambo	Gate 7 Site Process	OR Tambo	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	5 799	–	315	2 117	1 792
63	District Hospital Services	Scheduled Maintenance to Kitchen Equipment Sarah Baartman	Gate 7 Site Process	Sarah Baartman	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 850	–	343	2 163	1 860
64	Provincial Hospital Services	Scheduled Maintenance to Medium Voltage Facilities Frere, Bisho, Nelson Mandela Academic, Mthata General, Cecilia Makiwane and Greenville Hospital	Gate 7 Site Process	OR Tambo/Alfred Nzo	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	8 270	–	2 341	1 867	1 792
65	Provincial Hospital Services	Scheduled Maintenance to Medium Voltage Facilities Cradock, Frontier, Komani, Burgersdorp, Victoria, Tower and All Saints Hospital	Gate 7 Site Process	Chris Hani/Joe Gqabi	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	6 126	–	2 341	1 867	1 792
66	Provincial Hospital Services	Scheduled Maintenance to Medium Voltage Facilities Dora Nginza,	Gate 7 Site Process	Nelson Mandela Metro	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	5 124	–	2 341	1 867	1 792

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No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2020/21	2021/22
R thousands												2019/20		2021/22
		Livingstone, PE Provincial Hospital												
67	Provincial Hospital Services	Scheduled Maintenance to Medium Voltage Facilities Andries Vosloo, Humansdorp, Fort England, Settlers Hospital	Gate 7 Site Process	Sarah Baartman	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 583	-	2 341	1 867	1 792
68	Provincial Hospital Services	Scheduled Maintenance to Various Autoclave, Sterilizer and Bed Pan Washer Equipment - Alfred Nzo DM	Gate 7 Site Process	Alfred Nzo	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	3 729	-	367	1 867	1 792
69	Provincial Hospital Services	Scheduled Maintenance to Various Autoclave, Sterilizer and Bed Pan Washer Equipment - Amathole DM	Gate 7 Site Process	Amathole	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	7 313	-	2 341	1 867	1 792
70	Provincial Hospital Services	Scheduled Maintenance to Various Autoclave, Sterilizer and Bed Pan Washer Equipment - Buffalo City DM	Gate 7 Site Process	Buffalo City Metropolitan	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 482	-	2 341	1 867	1 792
71	Provincial Hospital Services	Scheduled Maintenance to Various Autoclave, Sterilizer and Bed Pan Washer Equipment - Chris Hani DM	Gate 7 Site Process	Chris Hani	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	7 039	-	367	1 867	1 792
72	Provincial Hospital Services	Scheduled Maintenance to Various Autoclave, Sterilizer and Bed Pan Washer Equipment - Joe Gqabi DM	Gate 7 Site Process	Joe Gqabi	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 113	-	2 341	1 867	1 792
73	Provincial Hospital Services	Scheduled Maintenance to Various Autoclave, Sterilizer and Bed Pan Washer Equipment - Nelson Mandela Bay DM	Gate 7 Site Process	Nelson Mandela Metro	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 065	-	2 341	1 867	1 792

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No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2020/21	2021/22
R thousands												2019/20	2020/21	2021/22
74	Provincial Hospital Services	Scheduled Maintenance to Various Autoclave, Sterilizer and Bed Pan Washer Equipment - OR Tambo DM	Gate 7 Site Process	OR Tambo	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	7 039	-	2 341	1 867	1 792
75	Provincial Hospital Services	Scheduled Maintenance to Various Autoclave, Sterilizer and Bed Pan Washer Equipment - Sarah Baartman DM	Gate 7 Site Process	Sarah Baartman	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	7 140	-	2 341	1 867	1 792
76	Provincial Hospital Services	Scheduled Maintenance to Various Refrigeration, Mortuaries and Heat Pumps - Alfred Nzo DM	Gate 7 Site Process	Alfred Nzo	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	11 250	-	2 341	1 867	1 792
77	Provincial Hospital Services	Scheduled Maintenance to Various Refrigeration, Mortuaries and Heat Pumps - Amathole DM	Gate 7 Site Process	Amathole	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	10 006	-	847	2 117	1 792
78	Provincial Hospital Services	Scheduled Maintenance to Various Refrigeration, Mortuaries and Heat Pumps - Buffalo City DM	Gate 7 Site Process	Buffalo City Metropolitan	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	8 128	-	2 341	1 867	1 792
79	Provincial Hospital Services	Scheduled Maintenance to Various Refrigeration, Mortuaries and Heat Pumps - Chris Hani DM	Gate 7 Site Process	Chris Hani	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	10 039	-	847	2 117	1 792
80	Provincial Hospital Services	Scheduled Maintenance to Various Refrigeration, Mortuaries and Heat Pumps - Joe Gqabi DM	Gate 7 Site Process	Joe Gqabi	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	6 911	-	2 341	1 867	1 792
81	Provincial Hospital Services	Scheduled Maintenance to Various Refrigeration, Mortuaries and Heat Pumps - Nelson Mandela Metro	Gate 7 Site Process	Nelson Mandela Metro	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 000	-	2 341	1 867	1 792

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No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2020/21	2021/22
R thousands												2019/20	2020/21	2021/22
		Pumps - Nelson Mandela Bay DM												
		Scheduled Maintenance to Various Refrigeration, Mortuaries and Heat Pumps - OR Tambo DM	Gate 7 Site Process	OR Tambo	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	9 543	-	2 341	1 867	1 792
82	Provincial Hospital Services													
		Scheduled Maintenance to Various Refrigeration, Mortuaries and Heat Pumps - Sarah Baartman DM	Gate 7 Site Process	Sarah Baartman	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	10 840	-	2 341	1 867	1 792
83	Provincial Hospital Services													
		Scheduled Maintenance to Various Vacuum and Compressed Medical Gas Supply - Alfred Nzo DM	Gate 7 Site Process	Alfred Nzo	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 500	-	2 341	1 867	1 792
84	Provincial Hospital Services													
		Scheduled Maintenance to Various Vacuum and Compressed Medical Gas Supply - Amathole DM	Gate 7 Site Process	Amathole	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 500	-	100	1 913	1 860
85	District Hospital Services													
		Scheduled Maintenance to Various Vacuum and Compressed Medical Gas Supply - Buffalo City DM	Gate 7 Site Process	Buffalo City Metropolitan	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 500	-	2 341	1 867	1 792
86	Provincial Hospital Services													
		Scheduled Maintenance to Various Vacuum and Compressed Medical Gas Supply - Chris Hani DM	Gate 7 Site Process	Chris Hani	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 500	-	100	1 867	1 792
87	Provincial Hospital Services													
		Scheduled Maintenance to Various Vacuum and Compressed Medical Gas Supply - Joe Gqabi DM	Gate 7 Site Process	Joe Gqabi	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 500	-	2 373	1 913	1 860
88	District Hospital Services													

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No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2020/21	2021/22
R thousands												2019/20	2020/21	2021/22
89	Provincial Hospital Services	Scheduled Maintenance to Various Vacuum and Compressed Medical Gas Supply - Nelson Mandela Bay DM	Gate 7 Site Process	Nelson Mandela Metro	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 500	-	1 405	920	1 215
90	Provincial Hospital Services	Scheduled Maintenance to Various Vacuum and Compressed Medical Gas Supply - OR Tambo DM	Gate 7 Site Process	OR Tambo	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 500	-	1 405	920	1 215
91	District Hospital Services	Scheduled Maintenance to Various Vacuum and Compressed Medical Gas Supply - Sarah Baartman DM	Gate 7 Site Process	Sarah Baartman	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 500	-	1 424	948	1 256
92	District Hospital Services	Scheduled Maintenance to Various Fire Detection and Prevention - Alfred Nzo DM	Gate 7 Site Process	Alfred Nzo	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	5 000	-	1 424	948	1 256
93	District Hospital Services	Scheduled Maintenance to Various Fire Detection and Prevention - Amathole DM	Gate 7 Site Process	Amathole	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	5 000	-	100	948	1 256
94	Provincial Hospital Services	Scheduled Maintenance to Various Fire Detection and Prevention - Buffalo City DM	Gate 7 Site Process	Buffalo City Metropolitan	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	5 000	-	1 405	920	1 215
95	Provincial Hospital Services	Scheduled Maintenance to Various Fire Detection and Prevention - Chris Hani DM	Gate 7 Site Process	Chris Hani	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	5 000	-	100	920	1 215
96	District Hospital Services	Scheduled Maintenance to Various Fire Detection and Prevention - Joe Gqabi DM	Gate 7 Site Process	Joe Gqabi	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	5 000	-	1 424	948	1 256
97	Provincial Hospital Services	Scheduled Maintenance to Various Fire Detection	Gate 7 Site Process	Nelson Mandela Metro	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	5 000	-	1 405	920	1 215

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No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2020/21	2021/22
R thousands												2019/20	2020/21	2021/22
		and Prevention - Nelson Mandela Bay DM												
98	Provincial Hospital Services	Scheduled Maintenance to Various Fire Detection and Prevention - OR Tambo DM	Gate 7 Site Process	OR Tambo	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	5 000	-	1 405	920	1 215
99	District Hospital Services	Scheduled Maintenance to Various Fire Detection and Prevention - Sarah Baartman DM	Gate 7 Site Process	Sarah Baartman	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	5 000	-	1 424	948	1 256
100	District Hospital Services	Scheduled Maintenance to Various LV, Nurses Call, Comms, PV and UPS - Alfred Nzo DM	Gate 7 Site Process	Alfred Nzo	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 500	-	1 424	948	1 256
101	District Hospital Services	Scheduled Maintenance to Various LV, Nurses Call, Comms, PV and UPS - Amathole DM	Gate 7 Site Process	Amathole	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 500	-	100	948	1 256
102	Provincial Hospital Services	Scheduled Maintenance to Various LV, Nurses Call, Comms, PV and UPS - Buffalo City DM	Gate 7 Site Process	Buffalo City Metropolitan	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 500	-	1 404	920	1 215
103	Provincial Hospital Services	Scheduled Maintenance to Various LV, Nurses Call, Comms, PV and UPS - Chris Hani DM	Gate 7 Site Process	Chris Hani	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 500	-	100	920	1 215
104	District Hospital Services	Scheduled Maintenance to Various LV, Nurses Call, Comms, PV and UPS - Joe Gqabi DM	Gate 7 Site Process	Joe Gqabi	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 500	-	1 424	948	1 256

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No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2020/21	2021/22
R thousands												2019/20	2020/21	2021/22
105	Provincial Hospital Services	Scheduled Maintenance to Various LV, Nurses Call, Comms, PV and UPS - Nelson Mandela Bay DM	Gate 7 Site Process	Nelson Mandela Metro	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 500	-	1 405	920	1 215
106	Provincial Hospital Services	Scheduled Maintenance to Various LV, Nurses Call, Comms, PV and UPS - OR Tambo DM	Gate 7 Site Process	OR Tambo	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 500	-	1 405	920	1 215
107	District Hospital Services	Scheduled Maintenance to Various LV, Nurses Call, Comms, PV and UPS - Sarah Baartman DM	Gate 7 Site Process	Sarah Baartman	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 500	-	1 424	948	1 256
108	District Hospital Services	Scheduled Maintenance to Various Theater HVAC - Alfred Nzo DM	Gate 7 Site Process	Alfred Nzo	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 000	-	3 797	3 361	2 915
109	District Hospital Services	Scheduled Maintenance to Various Theater HVAC - Amathole DM	Gate 7 Site Process	Amathole	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 000	-	100	2 396	1 911
110	Provincial Hospital Services	Scheduled Maintenance to Various Theater HVAC - Buffalo City Metropolitan DM	Gate 7 Site Process	Buffalo City Metropolitan	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 000	-	2 809	2 341	1 831
111	Provincial Hospital Services	Scheduled Maintenance to Various Theater HVAC - Chris Hani DM	Gate 7 Site Process	Chris Hani	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 000	-	200	2 341	1 831
112	District Hospital Services	Scheduled Maintenance to Various Theater HVAC - Joe Gqabi DM	Gate 7 Site Process	Joe Gqabi	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 000	-	2 848	2 396	1 911
113	Provincial Hospital Services	Scheduled Maintenance to Various Theater HVAC - Nelson Mandela Bay DM	Gate 7 Site Process	Nelson Mandela Metro	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 000	-	2 809	2 341	1 831
114	Provincial Hospital Services	Scheduled Maintenance to	Gate 7 Site Process	OR Tambo	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 000	-	2 809	2 341	1 831

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No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2020/21	2021/22
R thousands												2019/20	2020/21	2021/22
		Various Theater HVAC - OR Tambo DM												
115	District Hospital Services	Scheduled Maintenance to Various Theater HVAC - Sarah Baartman DM	Gate 7 Site Process	Sarah Baartman	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 000	-	2 848	2 396	1 911
116	District Hospital Services	Scheduled Maintenance to Various Central HVAC Systems - Alfred Nzo DM	Gate 7 Site Process	Alfred Nzo	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 000	-	2 848	2 396	2 011
117	District Hospital Services	Scheduled Maintenance to Various Central HVAC Systems - Amathole DM	Gate 7 Site Process	Amathole	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 000	-	100	2 396	2 011
118	Provincial Hospital Services	Scheduled Maintenance to Various Central HVAC Systems - Buffalo City DM	Gate 7 Site Process	Buffalo City Metropolitan	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 000	-	2 809	2 341	1 931
119	Provincial Hospital Services	Scheduled Maintenance to Various Central HVAC Systems - Chris Hani DM	Gate 7 Site Process	Chris Hani	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 000	-	100	2 341	1 931
120	District Hospital Services	Scheduled Maintenance to Various Central HVAC Systems - Joe Gqabi DM	Gate 7 Site Process	Joe Gqabi	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 000	-	2 848	2 396	2 011
121	Provincial Hospital Services	Scheduled Maintenance to Various Central HVAC Systems - Nelson Mandela Bay DM	Gate 7 Site Process	Nelson Mandela Metro	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 000	-	2 809	2 341	1 931
122	Provincial Hospital Services	Scheduled Maintenance to Various Central HVAC Systems - OR Tambo DM	Gate 7 Site Process	OR Tambo	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 000	-	2 809	2 341	1 931
123	District Hospital Services	Scheduled Maintenance to Various Central HVAC	Gate 7 Site Process	Sarah Baartman	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 000	-	2 848	2 396	2 011

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2019/20 Financial Year

No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2020/21	2021/22
R thousands												2019/20	2020/21	2021/22
		Systems - Sarah Baartman DM												
124	District Hospital Services	Scheduled Maintenance to Various Wet Services, Plumbing and WWTS - Alfred Nzo DM	Gate 7 Site Process	Alfred Nzo	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	3 500	–	1 899	1 430	1 008
125	District Hospital Services	Scheduled Maintenance to Various Wet Services, Plumbing and WWTS - Amathole DM	Gate 7 Site Process	Amathole	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	3 500	–	100	1 430	1 008
126	Provincial Hospital Services	Scheduled Maintenance to Various Wet Services, Plumbing and WWTS - Buffalo City DM	Gate 7 Site Process	Buffalo City Metropolitan	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	3 500	–	1 873	1 394	5 954
127	Provincial Hospital Services	Scheduled Maintenance to Various Wet Services, Plumbing and WWTS - Chris Hani DM	Gate 7 Site Process	Chris Hani	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	3 500	–	100	1 394	954
128	District Hospital Services	Scheduled Maintenance to Various Wet Services, Plumbing and WWTS - Joe Gqabi DM	Gate 7 Site Process	Joe Gqabi	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	3 500	–	1 899	1 430	7 252
129	Provincial Hospital Services	Scheduled Maintenance to Various Wet Services, Plumbing and WWTS - Nelson Mandela Bay DM	Gate 7 Site Process	Nelson Mandela Metro	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	3 500	–	1 873	1 394	1 704
130	Provincial Hospital Services	Scheduled Maintenance to Various Wet Services, Plumbing and WWTS - OR Tambo DM	Gate 7 Site Process	OR Tambo	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	3 500	–	1 873	1 394	1 760
131	District Hospital Services	Scheduled Maintenance to Various Wet Services, Plumbing and WWTS - Sarah Baartman DM	Gate 7 Site Process	Sarah Baartman	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	3 500	–	1 899	1 430	1 758

Department: Health

No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
R thousands														
					Date: Start	Date: Finish						2019/20	2020/21	2021/22
132	District Hospital Services	Project Management Services (Sakhno 2)	Gate 7 Site Process	NMB/BCM/Chris Hani/OR Tambo	04/01/2018	31/03/2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	150 000	-	108 475	-	-
133	Provincial Hospital Services	Frontier Hospital - OPD Casualty Project - Commissioning and Recommissioning	Gate 6 Manufacturing & Fabrication	Chris Hani	04/01/2018	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	70 880	-	11 910	24 000	-
134	Provincial Hospital Services	Nessie Knight Hospital - Staff Accommodation project - Commissioning and Recommissioning	Gate 6 Manufacturing & Fabrication	OR Tambo	04/01/2018	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	5 300	-	1 725	2 945	-
135	Provincial Hospital Services	St Barnabas Hospital - Mental Health Unit - Commissioning and Recommissioning	Gate 6 Manufacturing & Fabrication	OR Tambo	04/01/2018	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	3 200	-	750	-	-
136	Provincial Hospital Services	St Lucy's Hospital - Lilitha Nurses College - Commissioning and Recommissioning	Gate 6 Manufacturing & Fabrication	OR Tambo	04/01/2018	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	1 500	-	375	-	-
Total Maintenance and repairs										1 560 227	-	482 756	392 419	385 398
. Non infrastructure														
1	District Hospital Services	All Saints Hospital Water & Sanitation	Gate 6b: Design Documentation (Manufacture, Fabr.)	Intsika Yethu	04/01/2018	29/05/2022	Equitable Share	Health Facilities Management	Individual Project	65 400	-	3 748	7 994	37 337
2	District Hospital Services	Bedford Orthopaedic Hospital	Gate 6b: Design Documentation (Manufacture, Fabr.)	King Sabata Dalindyebo	04/01/2018	31/08/2022	Equitable Share	Health Facilities Management	Individual Project	16 481	802	1 500	7 000	4 981
3	District Hospital Services	Bhisho Hospital Water & Sanitation	Gate 6b: Design Documentation (Manufacture, Fabr.)	Buffalo City Metropolitan	04/01/2017	31/03/2021	Equitable Share	Health Facilities Management	Individual Project	4 360	-	2 475	1 885	-
4	District Hospital Services	Butterworth Hospital Water & Sanitation	Gate 6b: Design Documentation (Manufacture, Fabr.)	Mnquma	04/01/2018	31/08/2020	Equitable Share	Health Facilities Management	Individual Project	5 777	-	1 669	4 108	-
5	District Hospital Services	Taylor Bequest Mt Fletcher Hospital Water & Sanitation	Gate 3 Prefeasibility Strategic brief	Elundini	06/01/2018	31/08/2020	Equitable Share	Health Facilities Management	Individual Project	3 111	-	100	3 011	-
6	District Hospital Services	St Barnabas Hospital Water & Sanitation	Gate 3 Prefeasibility Strategic brief	Nyandeni	04/01/2018	31/08/2021	Equitable Share	Health Facilities Management	Individual Project	4 251	-	375	2 000	338

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2019/20 Financial Year

No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2020/21	2021/22
R thousands														
7	District Hospital Services	Tafelofe Hospital Water & Sanitation	Gate 7 Works	Mbhashe	02/04/2016	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	39 643	5 033	5 540	12 000	20 069
8	District Hospital Services	Tower Hospital Water & Sanitation	Gate 7 Works	Nkonkobe	04/01/2017	31/05/2020	Equitable Share	Health Facilities Management	Individual Project	3 695	–	3 158	42	–
9	District Hospital Services	Empilweni Hospital Water & Sanitation	Gate 7 Works	Senqu	12/11/2016	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	17 575	3 457	203	12 000	5 372
10	District Hospital Services	Existing Hospitals Commissioning and Recommissioning - OR Tambo	Gate 7 Site Process	OR Tambo	04/01/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	14 000	–	2 961	4 250	5 388
11	District Hospital Services	Existing Hospitals Commissioning and Recommissioning - Chris Hani	Gate 7 Site Process	Chris Hani	04/01/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	17 000	–	3 454	4 250	9 145
12	District Hospital Services	Existing Hospitals Commissioning and Recommissioning - Alfred Nzo	Gate 7 Site Process	Alfred Nzo	04/01/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	14 000	–	2 467	3 250	4 627
13	District Hospital Services	Existing Hospitals Commissioning and Recommissioning - Joe Gqabi	Gate 7 Site Process	Joe Gqabi	04/01/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	14 000	–	2 467	3 250	4 594
14	District Hospital Services	Existing Hospitals Commissioning and Recommissioning - Amathole	Gate 7 Site Process	Amathole	04/01/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	14 000	–	2 467	3 250	4 594
15	District Hospital Services	Existing Hospitals Commissioning and Recommissioning - Buffalo City Metro	Gate 7 Site Process	Buffalo City Metropolitan	04/01/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	10 000	–	987	2 250	3 539
16	District Hospital Services	Existing Hospitals Commissioning and Recommissioning - Nelson Mandela Metro	Gate 7 Site Process	Nelson Mandela Metro	04/01/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	11 000	–	2 467	2 250	3 539
17	District Hospital Services	Existing Hospitals Commissioning and Recommissioning - Sarah Baartmann	Gate 7 Site Process	Sarah Baartmann	04/01/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	14 000	–	2 467	3 250	4 594
18	District Hospital Services	Radiology Equipment and Services - OR Tambo	Gate 7 Site Process	OR Tambo	04/01/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	22 350	–	3 908	3 000	7 350

Department: Health

No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available		MTEF Forward estimates	
					Date: Start	Date: Finish						2019/20	2020/21	2020/21	2021/22
R thousands															
19	District Hospital Services	Radiology Equipment and Services - Chris Hani	Gate 7 Site Process	Chris Hani	04/01/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	30 825	-	2 934	3 000	5 825	
20	District Hospital Services	Radiology Equipment and Services - Joe Gqabi	Gate 7 Site Process	Joe Gqabi	04/01/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	30 825	-	2 934	3 000	5 825	
21	District Hospital Services	Radiology Equipment and Services - Sarah Baartman	Gate 3: Preparation and briefing or prefeasibilit	Sarah Baartman	04/01/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	22 385	-	2 934	3 000	3 385	
22	District Hospital Services	Radiology Equipment and Services - Amathole	Gate 3: Preparation and briefing or prefeasibilit	Amathole	04/01/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	8 275	-	2 934	2 000	3 275	
23	District Hospital Services	Radiology Equipment and Services - Alfred Nzo	Gate 3: Preparation and briefing or prefeasibilit	Alfred Nzo	04/01/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	8 275	-	1 283	2 000	3 275	
24	District Hospital Services	Radiology Equipment and Services - Buffalo City Metro	Gate 3: Preparation and briefing or prefeasibilit	Buffalo City Metropolitan	04/01/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	8 275	-	2 961	2 000	3 275	
25	District Hospital Services	Radiology Equipment and Services - Nelson Mandela Metro	Gate 3: Preparation and briefing or prefeasibilit	Nelson Mandela Metro	04/01/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	8 492	-	2 934	2 000	3 492	
26	District Hospital Services	Lift Replacement - Nelson Mandela Bay	Gate 6 Manufacturing & Fabrication	Nelson Mandela Bay Metropolitan	04/01/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	10 200	-	2 961	2 800	3 693	
27	District Hospital Services	Lift Replacement - Buffalo City Metro	Gate 6 Manufacturing & Fabrication	Buffalo City Metropolitan	04/01/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	9 000	-	2 961	2 800	3 693	
28	District Hospital Services	Lift Replacement - Chris Hani	Gate 6 Manufacturing & Fabrication	Inxuba Yethemba	04/01/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	8 000	-	1 974	2 000	2 216	
29	Community Health Facilities	Existing Clinics Commissioning and Recommissioning - OR Tambo	Gate 7 Site Process	OR Tambo	04/01/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 339	-	1 974	1 375	1 714	
30	Community Health Facilities	Existing Clinics Commissioning and Recommissioning - Chris Hani	Gate 7 Site Process	Chris Hani	04/01/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 339	-	1 974	1 375	1 714	
31	Community Health Facilities	Existing Clinics Commissioning and Recommissioning - Alfred Nzo	Gate 7 Site Process	Alfred Nzo	04/01/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 339	-	1 974	1 375	1 714	
32	Community Health Facilities	Existing Clinics Commissioning and	Gate 7 Site Process	Joe Gqabi	04/01/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 339	-	1 974	1 375	1 714	

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2019/20 Financial Year

No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2020/21	2021/22
R thousands														
		Recommissioning - Joe Gqabi												
33	Community Health Facilities	Existing Clinics Commissioning and Recommissioning - Amathole	Gate 7 Site Process	Amathole	04/01/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 339	-	1 974	1 375	1 714
34	Community Health Facilities	Existing Clinics Commissioning and Recommissioning - Buffalo City Metro	Gate 7 Site Process	Buffalo City Metropolitan	04/01/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 339	-	1 974	1 375	1 714
35	Community Health Facilities	Existing Clinics Commissioning and Recommissioning - Nelson Mandela Metro	Gate 7 Site Process	Nelson Mandela Metro	04/01/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 339	-	1 974	1 375	1 714
36	Community Health Facilities	Existing Clinics Commissioning and Recommissioning - Sarah Baartman	Gate 7 Site Process	Sarah Baartman	04/01/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 339	-	1 974	1 375	1 714
37	District Hospital Services	Medical Gas Systems - OR Tambo	Gate 2 Definition	OR Tambo	04/01/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 000	-	1 270	1 125	1 338
38	District Hospital Services	Medical Gas Systems - Chris Hani	Gate 2 Definition	Chris Hani	04/01/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 000	-	1 270	1 125	1 338
39	District Hospital Services	Medical Gas Systems - Alfred Nzo	Gate 2 Definition	Alfred Nzo	04/01/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 000	-	1 270	1 125	1 338
40	District Hospital Services	Medical Gas Systems - Amathole	Gate 2 Definition	Amathole	04/01/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 000	-	1 270	1 125	1 338
41	District Hospital Services	Medical Gas Systems - Sarah Baartman	Gate 2 Definition	Sarah Baartman	04/01/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 000	-	1 270	1 125	1 338
42	District Hospital Services	Medical Gas Systems - Nelson Mandela Metro	Gate 2 Definition	Nelson Mandela Metro	04/01/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 000	-	1 270	1 125	338
43	District Hospital Services	Medical Gas Systems - Buffalo City Metro	Gate 2 Definition	Buffalo City Metropolitan	04/01/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 000	-	1 270	1 125	1 385
44	District Hospital Services	Medical Gas Systems - Joe Gqabi	Gate 2 Definition	Joe Gqabi	04/01/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 000	-	1 270	1 125	1 385

Department: Health

No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2020/21	2021/22
R thousands														
45	District Hospital Services	Technicians Training	N/A	Buffalo City Metropolitan	04/01/2020	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	35 000	–	100	10 000	3 000
46	District Hospital Services	Bhisho Hospital Theatre HVAC	Gate 6 Manufacturing & Fabrication	Buffalo City Metropolitan	04/01/2018	31/08/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	5 000	–	3 750	1 250	–
47	District Hospital Services	COE - Clinical Engineering Services	Gate 3 Prefeasibility Strategic brief	Buffalo City Metropolitan	04/01/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	25 000	–	3 515	9 000	12 485
48	Provincial Hospital Services	Compensation of Employees	N/A	Buffalo City Metropolitan	04/01/2019	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	98 815	–	30 593	33 407	34 815
49	Provincial Hospital Services	Office Capacitation - Goods and Services	N/A	Buffalo City Metropolitan	04/01/2019	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	25 000	–	8 869	4 631	4 775
50	Community Health Facilities	Clinical Engineering Technicians Training	Gate 7 Site Process	EC: Whole Province	04/01/2019	31/03/2022	EPWP	Health Facilities Management	Individual Project	25 000	–	2 439	–	–
51	Provincial Hospital Services	Office Capacitation - Machinery and Equipment	N/A	Buffalo City Metropolitan	04/01/2019	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	18 000	–	6 044	4 587	4 775
52	District Hospitals	PPP Project	Gate 7 Site Process	Sarah Baartman	04/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	90 000	–	60 000	60 000	63 300
53	Other Facilities	Taylor Bequest Matatiele Water & Waste Water Treatment Works	Gate 5: Design development	Matatiele	06/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	2 698	431	1 125	1 142	–
54	Other Facilities	Nqamakwe - Water Supply & Sanitation, Water connection, Mquma Health Facility	Gate 5: Design development	Mnquma	07/01/2018	30/05/2022	Equitable Share	Health Facilities Management	Individual Project	9 000	–	1 125	8 365	2 500
55	Other Facilities	Holy Cross & Greenville Water & Waste Water Treatment Works	Gate 5: Design development	OR Tambo/Alfred Nzo	05/01/2018	30/09/2021	Equitable Share	Health Facilities Management	Individual Project	20 769	696	9 869	8 205	2 000
56	Other Facilities	St Lucy's Water Supply & Storage Water Tanks	Gate 6a: Design documentation (Product Info)	Mhlontlo	05/01/2018	30/05/2022	Equitable Share	Health Facilities Management	Individual Project	13 625	–	225	1 160	10 400
57	Provincial Hospital Services	Water Supply and Storage Reservoirs - Livingstone & Dora Nginza Hospital	Gate 7 Works	Nelson Mandela Metro	04/01/2018	20/12/2021	Equitable Share	Health Facilities Management	Individual Project	12 833	4 168	7 007	1 565	93
58	District Hospital Services	Water Supply and Storage Reservoirs - Uitenhage Hospital	Gate 4: Concept and viability or feasibility	Nelson Mandela Metro	00/01/1900	00/01/1900	Equitable Share	Health Facilities Management	Individual Project	–	–	–	–	–

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2019/20 Financial Year

No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
R thousands														
					Date: Start	Date: Finish						2019/20	2020/21	2021/22
59	Community Health Facilities	Nontyatyambo CHC - Replacement of HVAC	Gate 6b: Design Documentation (Manufacture, Fabr.)	Buffalo City Metropolitan	04/01/2018	31/03/2019	Equitable Share	Health Facilities Management	Individual Project	750	300	–	–	–
60	Other Facilities	Dr Malizo Mpehle Hospital (Water Supply)	Gate 6b: Design Documentation (Manufacture, Fabr.)	Mhlontlo	04/01/2018	31/08/2020	Equitable Share	Health Facilities Management	Individual Project	11 061	5 461	5 526	74	–
61	Provincial Hospital Services	Nelson Mandela Academic Hospital	Gate 6a: Design documentation (Product Info)	King Sabata Dalindyebo	05/01/2018	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	23 762	–	26 732	–	–
62	Community Health Facilities	PVC Water tanks Alfred Nzo/ OR Tambo	Gate 6b: Design Documentation (Manufacture, Fabr.)	OR Tambo/Alfred Nzo	05/01/2018	28/02/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	7 247	–	2 211	2 247	2 789
63	Community Health Facilities	PVC Water tanks Chris Hani/ Joe Gqabi	Gate 6b: Design Documentation (Manufacture, Fabr.)	Chris Hani/ Joe Gqabi	05/01/2018	28/02/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	3 677	–	2 461	677	539
64	Community Health Facilities	PVC Water tanks Buffalo City Metro	Gate 6b: Design Documentation (Manufacture, Fabr.)	BCM/ Amathole	05/01/2018	28/02/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	3 000	–	–	–	3 000
65	Community Health Facilities	PVC Water tanks NMB/Sarah Baartman	Gate 6b: Design Documentation (Manufacture, Fabr.)	NMB/Sarah Baartman	05/01/2018	28/02/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	3 000	–	–	–	3 000
66	Other Facilities	Umlamli Water and Sanitation plant upgrade (5023)	Gate 8 Handover	Joe Gqabi	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	1 500	–	500	–	–
67	Other Facilities	Mortuary Replacements at various District Hospitals	Gate 5 Design Development	Buffalo City Metro	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	20 000	–	423	–	–
68	Other Facilities	Supply of Coal for Boilers	Gate 5 Design Development	EC:Whole Province	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	5 000	–	4 234	–	–
69	Provincial Hospital Services	Khutsong Hospital - Procurement of new medical equipment and furniture	Gate 6 Manufacturing & Fabrication	Alfred Nzo	04/01/2018	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	5 200	–	3 750	3 000	13 989
70	Provincial Hospital Services	St Patricks Hospital - Procurement of new medical equipment and furniture	Gate 6 Manufacturing & Fabrication	Alfred Nzo	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	4 000	–	750	–	–
71	Provincial Hospital Services	St Patricks Hospital - Lilitha College Procurement of new	Gate 6 Manufacturing & Fabrication	Alfred Nzo	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	1 500	–	375	–	–

Department: Health

No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2020/21	2021/22
R thousands												2019/20		2021/22
		medical equipment and furniture												
72	Other Facilities	Dora Nginza Hospital - Water & Sanitation	Gate 3 Prefeasibility Strategic brief	Nelson Mandela Metro	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	2 000	-	100	-	-
73	Central Hospitals	Nelson Mandela Academic, Mthatha Regional and Bedford Hospital - Replacement of Kitchen and Laundry	Gate 3 Prefeasibility Strategic brief	OR Tambo	04/01/2018	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	15 000	-	-	100	-
74	Central Hospitals	Nelson Mandela Academic - Upgrade of Access Control	Gate 3 Prefeasibility Strategic brief	OR Tambo	04/01/2018	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	15 000	-	-	100	-
Total Non- infrastructure										1 004 344	20 348	276 898	273 149	338 391
Total Health Infrastructure										13 372 360	3 493 470	1 656 655	1 506 016	1 477 289

◆ END OF EPRE ◆





Vote 04

Department: Social Development

Table 1: Summary of departmental allocation

R'000

To be appropriated by Vote in 2019/20	R 3 020 607
Responsible MEC	MEC for Social Development
Administering Department	Department of Social Development
Accounting Officer	Head of the Department

1. Overview

1.1 Vision

A caring society for the protection and development of the poor and vulnerable towards a sustainable society.

1.2 Mission

To transform our society by building conscious and capable citizens through the provision of integrated social development services with families at the core of social change.

1.3 Core functions and responsibilities

To provide developmental social welfare services to individuals, families, groups and communities through the following social protection measures:

- **Protective** – Measures are introduced to save lives and reduce levels of deprivation;
- **Preventive** – Acts as an economic stabilizer that seeks to help people avoid falling into deeper poverty and reduce vulnerability to natural disasters, crop failure, accidents and illness;
- **Promotive** – Aims to enhance the capabilities of individuals, communities and institutions to participate in all spheres of activity;
- **Transformative** – Tackles inequities and vulnerabilities through changes in policies, laws, budgetary allocations and redistributive measures; and
- **Developmental and generative** – Increases consumption patterns of the poor, promoting local economic development and enabling poor people to access economic and social opportunities.

1.4 Main Services

- The department offers programmes dealing with substance abuse prevention and rehabilitation, care and services to older persons, crime prevention and support, services to people with disabilities, child care and protection services, victim empowerment, home community based care services to HIV/AIDS infected and affected communities, social relief of distress, and care and support services to families;
- In ensuring community development, focus is given to community mobilisation, institutional capacity building and support for Non - Profit Institutions (NPIs), poverty alleviation and sustainable livelihoods, community based research and planning, youth development, women development and population policy promotion; and

- Vulnerable groups (poor, marginalized and disadvantaged) are targeted. Furthermore, the department has identified children, women, youth, old age and people with disabilities as focus groups targeted for service delivery.

1.5 Demands for and expected changes in the services

The department has identified a new outcome and was introduced in the social transformation cluster, which is aimed at addressing social distress by strengthening families with special focus to children and other vulnerable groups. In addressing challenges of social distress, the department will be building conscious and capable communities in the Eastern Cape as stable, healthy families are at the heart of strong societies. It has become evident that the Eastern Cape province is faced with new social ills such as violence against women and children; brutal killings of older persons accused of witchcraft; excessive abuse of drugs leading to vampires 'amavhondo'; bluetooth-sharing of drugs through blood transfusion; and human and organ trafficking which emanate from families that have become dysfunctional.

The greatest challenge hindering the socio-economic growth of vulnerable and marginalised groups is high level of social distress experienced by families within our communities on a daily basis. It is against this background that the department has realised that collaboration with other stakeholders is central in delivering this outcome.

The department, as coordinators of the Provincial Integrated Anti-Poverty Programme is in the process of preparing for an incremental roll out of the anti-poverty strategy from 16 to 62 sites. Programme expansion will focus on the poorest wards, anti – poverty sites wards and poverty pockets across the province.

The department will continue with the expansion of the Early Childhood Development (ECD) services and assist them with minor maintenance utilising the conditional grant received.

1.6 The Acts, rules and regulations

The mandate of the department is derived from the Constitution of the country. The functional responsibilities are further articulated in policies and legislative frameworks that facilitate the execution of the mandate of the department namely: Probation Services Act 116, 1991; Social Assistance Act 59, 1992; NPO Act, 1997; White Paper for Social Welfare, 1997; Domestic Violence Act 116, 1998; National Development Agency Act, 1998; White Paper Population Policy for South Africa, 1998; Public Finance Management Act, 1999; Probation Services Amendment Act 35, 2002; Mental Health Act 17, 2002; Children's Act 38, 2005; Older Persons Act 13, 2006; Child Justice Act, 75 of 2008, Child Justice Act 75, 2008; Prevention and Treatment of Drug Dependency Act 70, 2008; Women Empowerment and Gender Equality Bill of 2012; National Skills Development Strategy III (2011-2016); National and Provincial Strategic Plan for HIV and AIDS, STI's and TB; and Policy on Financial Awards to Service Providers, South African Policy for Older Persons, and National Youth Policy 2014-2019.

1.7 Budget decisions

The department will be increasing the tariff for residential facilities for persons with disabilities from R1 764 to R2 000 per person per month and from R2 678 to R4 000 per child per month respectively. The number of funded days for ECD Centres will be increased from 237 days to 264 days. Qualified Child and Youth Care Workers will receive a minimum wage of R3 500 per month within the funded NGO's. The stipend for workers within the NGO's will be increased across the sectors to comply with ministerial determination. The department increased the budget for operating institutions managed by the department. The community initiatives, youth development programme and Women Development Centres were prioritised.

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

To enhance the change agenda in government, the Presidency has identified 14 outcomes in the MTSP to address the main strategic priorities for government. The department's budget seeks to contribute to the attainment of output targets aligned to outcomes 1, 2, 3, 7, 12, 13 and 14 and is mainly driven through the provision of social welfare services by social workers and NPOs. The department will focus on meeting statutory obligations arising from the announcement and implementation of Children's Act, Child Justice Act, Older person Act, and Treatment of Drug Dependency Act, amongst others. The department has direct responsibility of ensuring that Outcome 13 (an inclusive and responsive social protection system) is being delivered in a manner that will benefit the communities in the province through the provision of:

- Implementation of the Children's Act through establishing ECD centres, Child and Youth Care (CYC) centres and Victim Empowerment programmes;
- Provision of social welfare services by social workers and NPO's;
- Provision of comprehensive social security services;
- Community development facilitation and support;
- Poverty and inequality eradication; and
- HIV/AIDS (prevent and mitigate effects on vulnerable groups).

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

2.1 Key achievements

To prevent abuse of older persons and ensure the provision of care support and protection of older persons, the department funded 48 residential facilities benefitting 1 868 older persons, 441 community based care and support services funded benefitting 15 729 older persons and 4 social welfare organisations. Community based rehabilitation programmes were implemented in partnership with 24 funded community based rehabilitation projects benefitting 21 578 people. The social and structural barriers to curb new HIV infections, STIs and TB, 59 555 beneficiaries were reached through social and behaviour change programmes. These beneficiaries included Orphaned, Vulnerable, Children and Youth (OVCY) aged between 15 - 24 years, which were reached through "You Only Live Once" (YOLO) Programmes, which is a strategy that is central to prevention of HIV and AIDS. The department created 140 job opportunities through the Extended Public Works Programme (EPWP) conditional grant.

To strengthen the family unit as a basic centre of service delivery implementation, the department subsidized 4 Welfare Organisations (Family and Married of South Africa), 15 Family Resource Centres, and 16 Family preservation programmes. For children in need of care and protection, 38 Designated Child Protection Organizations (DCPOs) were funded. The department subsidized 1 715 ECD centres benefitting 53 734 children aged from 0-5 years as well as 7 non-centre based ECD programmes which include Mobile ECD benefitting 373 children. There were five government owned Child and Youth Care Centres (CYCC) and 28 registered CYCCs funded.

The department implemented integrated social crime prevention programmes reaching 60 478 beneficiaries inclusive of children and their families at risk. The department has rendered life skills, therapeutic, educational, and vocational programmes to 1 146 children awaiting trial in CYCC's. Programmes such as prevention and early intervention on substance abuse targeting in and out of school youth children (18 years and below) and people (19 years and above). This programme reached 80 784 children (younger than 18 years) and 37 975 people (18 years and above) were implemented.

Prevention Programmes were rendered through TADA (Teenage Against Drug Abuse) and educational talks (awareness campaigns) in line with Ke Moja Strategy.

Youth development programmes implemented by the department include support to 167 youth development structures with capacity building and start-up capital for their own sustainable livelihoods initiatives through economic empowerment. The department implements skills development programmes aimed at providing skills enhancement as a response to youth unemployment and 1 712 young people have been reached through these programmes. Youth mobilisation programmes such as outreach programmes and awareness campaigns, youth dialogues, youth camps and inter-generational dialogues (Imbadu) is a continuous engagement of young people to empower them with tools to own their development and has reached 14 953 young people.

Women development supports disadvantaged women through empowerment programmes, which are done through various stakeholders and the provincial resource centre, which equip women with soft skills. Women mobilisation programmes such as awareness campaigns were held through women dialogues in order to empower women for active citizenry and social cohesion and 19 571 women were reached. The department has provided financial support to 35 women initiatives and households in which 6 496 women benefited. The department trained 139 NPI's through partnerships with stakeholders.

2.2 Key challenges

The department has a challenge of absorbing Social Work Graduates who were granted bursaries by the sector. The department is also faced with the inescapable reality that the poor, the vulnerable and the marginalised groups of people in the Eastern Cape continue to exert pressure and demand for the provision of comprehensive and quality developmental social welfare services.

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

Provision of care support and protection of older persons, will continue, 1 769 older persons will benefit. Community-Based Care and Support Services will also be funded, benefiting 15 707 older persons and Community-Based Rehabilitation programmes will benefit 23 583 people with disabilities.

As part of strengthening prevention programmes that have been developed to address social and structural barriers to curb new HIV infections, STIs and TB, the department will continue to enhance and implement social and behaviour change programmes as a strategy that is central to prevention of HIV. YOLO programmes will continue to focus on target group age 15 - 24 years age cohort.

Furthermore, the department will embark on capacity development of social service practitioners and other stakeholders on psychosocial support to harmonise interventions for orphaned, vulnerable children and youth and adults infected and affected by HIV and AIDS. The home community based care projects will continue to be funded to improve access to services by the communities.

To strengthen the family unit as a basic centre of service delivery implementation, the department will continue to subsidise NGO's, family resource centres and family preservation programmes. A total of 22 489 family members will participate in family preservation services and 421 members will be reunited with their families.

In ensuring that quality and comprehensive ECD services are accessible to all vulnerable children from 0 – 5 years, the department will fully register 54 ECD centres and conditionally register 652 ECD centres. A total of 19 058 children will access registered ECD programmes and 19 366 children will be

subsidised through the ECD conditional grant. The department will ensure access to registered ECD programmes of 64 children with disabilities.

The department will continue to implement integrated social crime prevention programme in hot spot areas targeting children and families at risk. A total of 75 198 people will be reached through social crime prevention programmes, and 691 persons in conflict with the law referred to diversion programmes. In fighting the scourge of crime and violence, which continues to pose a threat to the social stability of the province the department, will continue to support and strengthen victim empowerment programme centres that aim to provide integrated services and programmes to victims of crime and violence and their families. About 26 564 victims of crime and violence will access services from funded victim empowerment programme service centres and 39 362 persons will be reached through integrated gender based violence prevention programmes.

Institutional capacity building and support is an empowerment programme aimed at capacitating and providing support to community based organisations, NPOs and Cooperatives towards improved community services. A total 552 NPOs will be capacitated and 53 cooperatives will be linked to economic opportunities.

Youth development programmes will focus on supporting youth development structures and entrepreneurship development initiatives through capacity building. The department will implement skills development by providing a foundation for youth to enter a range of qualification based training on community development methodologies and technical scarce skills as a response to youth unemployment through theory and practice, where 1 506 young people will participate in skills development programmes.

4. Reprioritisation

The department has made provision for budget increase for operations of all institutions managed by the department; training of NYS under youth development; operationalisation of the Eastern Cape Women Development Centre; and Community Nutrition Development Centres (CNDs) under sustainable livelihoods. The budget for the skills levy has been increased to meet one per cent of the compensation of employees budget in line with the directive and is centralised under Administration.

5. Procurement

The department will continue to strengthen the Supply Chain Management (SCM) through continuous training on new policies, guidelines and new frameworks. Some of the major procurement to be undertaken in 2019 MTEF are:

- The provision of security; cleaning; outsourced catering for institutions; gardening and laundry services at the provincial office, districts and the two metros;
- Information and Communications Technology (ICT) equipment;
- Procurement of Frail Care Services;
- Provision for renting of the office space to ensure that office accommodation is provided for staff in both the provincial office and district;
- Implementation of Infrastructure related services; and
- Procurement of training services for NGOs and community based organisations and staff in the department.

6. Receipts and financing

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Equitable share	2 249 853	2 354 811	2 400 700	2 691 629	2 712 920	2 654 892	2 924 098	3 064 682	3 179 646	10.1
Conditional grants	4 028	5 500	115 748	144 952	144 952	144 952	96 509	91 117	96 129	(33.4)
<i>Social Sector Expanded Public Works Programme Incentive Grant For Provinces</i>	1 000	3 500	1 496	1 455	1 455	1 455	11 112	–	–	663.7
<i>Expanded Public Works Programmes Intergrated Grant For Provinces</i>	1 028	2 000	2 000	2 000	2 000	2 000	–	–	–	(100.0)
<i>Early Childhood Development Grant</i>			56 365	78 715	78 715	78 715	85 397	91 117	96 129	8.5
<i>Substance Abuse Treatment Grant</i>	2 000		14 238	17 708	17 708	17 708	–	–	–	(100.0)
<i>Social Worker Employment Grant</i>			41 649	45 074	45 074	45 074	–	–	–	(100.0)
Total receipts	2 253 881	2 360 311	2 516 448	2 836 581	2 857 872	2 799 844	3 020 607	3 155 799	3 275 775	7.9
<i>of which</i>										
Departmental receipts	5 490	7 331	8 836	2 577	2 577	2 726	3 333	3 494	3 665	22.3

Table 2 above reflects the summary of departmental receipts or source of funding. The total receipts increased from R2.253 billion in 2015/16 to a revised estimate of R2.799 billion in 2018/19. In 2019/20 total receipts increase by 7.9 per cent from R2.799 billion to R3.020 billion. The increase is due to additional funding received which relates to NAWONGO Court Judgement, Sanitary Dignity Project, and increase conditional grants received for expansion of ECD services.

6.2 Summary of receipts collection

Table 3: Summary of departmental receipts and collections

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	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	2 740	2 771	3 035	2 577	2 577	2 676	3 333	3 494	3 665	24.6
Transfers received	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	4	203	78	–	–	–	–	–	–	–
Sales of capital assets	–	–	–	–	–	–	–	–	–	–
Transactions in financial assets and liabilities	2 746	4 357	5 723	–	–	50	–	–	–	(100.0)
Total departmental receipts	5 490	7 331	8 836	2 577	2 577	2 726	3 333	3 494	3 665	22.3

Table 3 above reflects the summary of departmental receipts and collections. Departmental receipts decreased from R5.490 million in 2015/16 to a revised estimate of R2.726 million in 2018/19. Own revenue increases by 22.3 per cent from R2.726 million to R3.333 million in 2019/20. This increase is attributed to Insurance Commission which is expected to increase due to increased pay-overs of insurance premiums.

6.3 Official development assistance (donor funding)

None.

7. Payment summary

7.1 Key assumptions

The following assumptions were taken into consideration when the budget was formulated:

- The department made provision for Improvement of Conditions in Service (ICS) and pay progression under Compensation of Employees, the increment is estimated to be 6.4 per cent in 2019/20, 6.6 per cent in 2020/21 and 6.4 per cent in 2021/22;
- Provision has been made for carry through costs of 151 Social Work Graduates appointed in the 2017/18 financial year through the Social Work Employment Conditional Grant that has been converted into equitable share;
- For other economic classification the department assumed that the inflation will be 5.4 per cent in 2019/20, 5.6 per cent in 2020/21 and 5.4 per cent in 2021/22;
- Provision for cost of outsourcing services has been made;
- An increase in the number of funded days for ECD services has been provided for;
- An increase in the rate of beneficiaries within Child and Youth Care Centres (CYCCs) has been provided for; and
- Austerity measures, as issued by National Treasury Instruction Note 3 of 2017/18 and Provincial Treasury Instruction Note 4 of 2017/18 will be adhered to over the 2019 MTEF.

7.2 Programme summary

Table 4: Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
1. Administration	420 393	444 711	443 376	483 597	483 838	483 269	529 939	556 972	575 656	9.7
2. Social Welfare Services	549 985	647 239	674 530	802 576	806 812	792 460	822 515	834 570	851 843	3.8
3. Children And Families	621 795	619 307	731 161	854 567	865 995	826 659	938 960	992 715	1 044 280	13.6
4. Restorative Services	360 890	350 201	379 469	417 596	418 496	416 307	435 121	461 681	483 031	4.5
5. Development And Research	300 818	298 853	287 912	278 245	282 731	281 149	294 072	309 861	320 965	4.6
Total payments and estimates	2 253 881	2 360 311	2 516 448	2 836 581	2 857 872	2 799 844	3 020 607	3 155 799	3 275 775	7.9

7.3 Summary of economic classification

Table 5: Summary of payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	1 607 253	1 784 377	1 911 965	2 078 921	2 112 232	2 097 750	2 188 330	2 310 718	2 397 786	4.3
Compensation of employees	1 306 762	1 400 889	1 544 700	1 692 689	1 691 189	1 683 562	1 807 055	1 925 818	2 029 815	7.3
Goods and services	300 491	383 488	367 265	386 232	421 043	414 188	381 275	384 900	367 971	(7.9)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	516 160	434 316	512 616	627 418	622 696	581 470	711 030	722 330	761 495	22.3
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	28 000	-	-	12 000	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	454 513	403 821	474 019	579 516	587 394	548 648	640 639	677 225	713 874	16.8
Households	33 647	30 495	38 597	35 902	35 302	32 822	70 391	45 105	47 621	114.5
Payments for capital assets	130 468	134 695	86 846	130 242	122 944	120 624	121 247	122 751	116 494	0.5
Buildings and other fixed structures	62 318	79 288	25 674	58 382	49 867	50 196	49 517	49 516	46 591	(1.4)
Machinery and equipment	60 608	45 893	49 258	59 824	61 041	58 392	60 402	61 850	59 066	3.4
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	7 542	9 514	11 914	12 036	12 036	12 036	11 328	11 385	10 837	(5.9)
Payments for financial assets	-	6 923	5 021	-	-	-	-	-	-	-
Total economic classification	2 253 881	2 360 311	2 516 448	2 836 581	2 857 872	2 799 844	3 020 607	3 155 799	3 275 775	7.9

Tables 4 and 5 reflect a summary of payments and budgeted estimates per programme and per economic classification. The department expenditure increased from R2.253 billion in the 2015/16 to a revised estimate of R2.799 billion in 2018/19. In 2019/20, the budget increases by 7.9 per cent from R2.799 billion to R3.020 billion due to provision for ICS, additional funding received which relates to the NAWONGO court judgement, Sanitary Dignity Project and conditional grants received for expansion of ECD services and EPWP.

Expenditure on compensation of employees increased from R1.306 billion in 2015/16 to a revised estimate of R1.683 billion in the 2018/19. In 2019/20, the budget increases by 7.3 per cent from R1.683 billion to R1.807 billion due to provision for ICS, pay progression, and filling of critical vacant funded posts.

Expenditure on goods and services increased from R300.491 million in 2015/16 to a revised estimate of R414.188 million in 2018/19. In 2019/20, the budget decreases by 7.9 per cent from R414.188 million to R381.207 million, due to national adjustments to baseline as a result of Provincial Equitable Share (PES) formula.

Expenditure on transfers and subsidies increased from R516.160 million in 2015/16 to a revised estimate of R581.470 million in the 2018/19. In 2019/20, the budget increases by 22.3 per cent from R581.470 million to R711.030 million due to additional funding received which relates to the NAWONGO Court Judgement, Sanitary Dignity Project, conditional grants received for expansion of ECD services and EPWP programme.

Expenditure on payments for capital assets decreased from R130.468 million in the 2015/16 to a revised estimate of R120.624 million in 2018/19. In 2019/20, the budget increases by 0.5 per cent from R120.624 million to R121.247 million due to the revision of the Provincial Equitable Share (PES) formula which resulted in an allocation decrease for the province.

7.4 Expenditure by municipal boundary

Table 6: Summary of departmental payments and estimates by benefiting municipal boundary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Buffalo City	88 644	178 062	198 703	211 005	214 228	212 698	268 868	284 420	298 545	5.0
Nelson Mandela Bay	185 318	238 240	257 525	287 432	289 905	285 521	365 331	386 763	406 361	5.1
District Municipalities	833 849	1 076 227	1 198 887	1 294 419	1 310 007	1 302 620	1 577 716	1 672 905	1 760 999	21.1
Cacadu District Municipality	106 538	134 252	140 323	162 668	165 141	166 461	191 959	203 657	214 439	15.3
Amatole District Municipality	172 496	196 908	231 464	249 887	252 360	249 692	296 371	314 310	331 024	18.7
Chris Hani District Municipality	171 305	226 824	254 993	259 223	261 696	258 602	312 289	331 081	348 402	20.8
Cacadu District Municipality	—	—	—	—	—	—	—	—	—	—
Joe Qqabi District Municipality	97 748	133 059	129 292	141 033	143 506	145 815	173 869	184 511	194 250	19.2
O.R. Tambo District Municipality	166 374	233 348	263 600	283 658	286 881	281 920	363 612	385 265	405 486	29.0
Alfred Nzo District Municipality	119 388	151 836	179 215	197 950	200 423	200 130	239 616	254 081	267 398	19.7
Whole Province	1 146 070	867 782	861 333	1 043 725	1 043 732	999 005	808 692	811 711	809 870	(19.1)
Total Payments to municipalities	2 253 881	2 360 311	2 516 448	2 836 581	2 857 872	2 799 844	3 020 607	3 155 799	3 275 775	7.9

Table 6 above shows the summary of departmental payments and estimates by benefiting municipal boundaries. The allocation to districts is based on the population figures per district, poverty levels, unemployment rate, staff establishment, the distance as one factor, and residential centres that are located within the six municipalities and two metros as well as the extent of social ills are used in the allocation of resources. In 2019/20, the budget for districts is increasing due to decentralisation of functions to the districts which includes the establishment of the NPO Management unit within the districts.

7.5 Infrastructure payments

7.5.1 Departmental infrastructure payments

Table 7: Summary of departmental payments and estimates on infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Existing infrastructure assets	30 546	13 570	6 849	38 915	30 061	32 485	34 752	62 957	62 134	7.0
Maintenance and repairs	3 113	2 526	4 501	7 699	12 699	13 338	15 389	16 266	16 993	15.4
Upgrades and additions	18 456	4 921	966	22 216	15 584	17 251	5 666	45 691	26 471	(67.2)
Rehabilitation and refurbishment	8 977	6 123	1 382	9 000	1 778	1 896	13 697	1 000	18 670	622.4
New infrastructure assets	34 885	67 781	22 332	25 401	30 740	29 614	28 850	1 449	—	(2.6)
Infrastructure transfers	—	—	—	—	—	—	—	—	—	—
Current	—	—	—	—	—	—	—	—	—	—
Capital	—	—	—	—	—	—	—	—	—	—
Infrastructure payments for financial assets	—	—	—	—	—	—	—	—	—	—
Infrastructure leases	—	—	—	—	—	—	—	—	—	—
Non infrastructure	2 000	1 758	2 000	2 000	2 000	2 006	2 821	2 971	3 131	40.6
Total department infrastructure	67 431	83 109	31 181	66 316	62 801	64 105	66 423	67 377	65 265	3.6

Table 7 above provides a summary of payments and estimates for infrastructure. The total expenditure decreased from R67.431 million in the 2015/16 to a revised estimate of R64.105 million in 2018/19. In 2019/20, the budget increases by 3.6 per cent from R64.105 million to R66.423 million due to provision made for upgrades of the following offices, Molteno; Emalahleni; Adelaide and Humansdorp Services offices.

7.5.2 Maintenance

The budget for maintenance increased from R3.113 million in 2015/16 to revised estimate of R13.338 million in 2018/19. In 2019/20, the budget increases by 15.4 per cent from R13.338 million to R15.389 million for the maintenance of departmental offices, ECD centres, state owned institutions and to conduct a technical assessment on departmental buildings.

7.5.3 Non Infrastructure

The budget for non infrastructure increased from R2 million in 2015/16 to a revised estimate of R2.006 million in 2018/19. In 2019/20, the budget increases by 40.6 per cent.

7.6 Departmental Public-Private Partnership (PPP) projects

None.

7.7 Conditional grant payments

Table 8: Summary of departmental conditional grants by grant

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
R thousand	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22	
Social Sector EPWP Incentive Grant for Provinces	968	3 436	1 484	1 455	1 455	1 454	11 112	-		664.2
EPWP Intergrated Grant for Provinces	2 000	1 758	2 000	2 000	2 000	2 006	-	-		(100.0)
Early Childhood Development Grant	-	-	27 315	78 715	85 093	67 840	85 397	91 117	96 129	25.9
Substance Abuse Treatment Grant	1 963	-	14 234	17 708	17 708	17 673				(100.0)
Social Worker Employment Grant	-	-	26 194	45 074	45 074	45 140				(100.0)
Total	4 931	5 194	71 227	144 952	151 330	134 113	96 509	91 117	96 129	(28.0)

Table 9: Summary of departmental conditional grants by economic classification

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22	
R thousand										
Current payments	-	-	42 458	68 160	68 160	67 864	8 603	9 181	9 686	(87.3)
Compensation of employees	-	-	40 622	62 651	62 651	62 420	2 173	2 288	2 411	(97)
Goods and services	-	-	1 836	5 509	5 509	5 444	6 430	6 893	7 275	18.1
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 968	5 194	28 699	76 182	82 560	65 639	87 906	81 936	86 443	33.9
Non-profit institutions	-	-	25 215	72 727	79 105	62 179	76 794	81 936	86 443	23.5
Households	2 968	5 194	3 484	3 455	3 455	3 460	11 112	-	-	221.2
Payments for capital assets	1 963	-	70	610	610	610	-	-	-	(100.0)
Buildings and other fixed structures	1 963	-	70	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	610	610	610	-	-	-	(100.0)
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	4 931	5 194	71 227	144 952	151 330	134 113	96 509	91 117	96 129	(28.0)

Tables 8 and 9 reflect payments and estimates for conditional grants and budgeted estimates per economic classification. The total expenditure increases from R4.931 million in 2015/16 to a revised estimate of R134.113 million in 2018/19. In 2019/20, the budget decreases by 28 per cent from R134.113 million to R96.509 million mainly due to conversion of the Social Work Employment and Substance Abuse Treatment Grants to equitable share.

7.8 Transfers

7.8.1 Transfers to public entities

None.

7.8.2 Transfers to other entities

Table 10: Summary of departmental transfers to other entities

Entity Group / Name	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Programme 2: Social Welfare Services										
Services to Older Persons										
Old Age Homes	74 979	55 907	33 983	39 792	39 792	38 848	36 744	38 765	40 858	(5.4)
Welfare Organisations	2 330	2 064	2 308	1 989	1 989	1 942	2 072	2 186	2 304	6.7
Service Centres	29 519	37 116	35 533	44 389	44 389	43 336	49 174	51 878	54 680	13.5
Older Persons (EPWP)	-	597	-	-	-	-	-	-	-	
Services to Persons with Disabilities										
Homes for the disabled	15 649	17 454	18 693	20 787	20 787	20 389	23 568	24 864	26 207	15.6
Protective Workshops	1 514	1 848	1 874	1 903	1 903	1 867	1 903	2 008	2 116	1.9
Welfare Organisations	7 676	7 261	4 387	5 355	5 355	5 248	5 578	5 885	6 203	6.3
Priority Project/ CBR	1 720	1 946	2 153	2 270	2 270	2 230	2 313	2 440	2 572	3.7
Conditional Grant- EPWP (Disability)	256	270	-	-	-	-	276	-	-	
HIV and AIDS										
Home Community Based Care Centres	18 942	19 266	17 118	17 632	17 632	17 632	18 656	19 682	20 745	5.8
Conditional Grant- EPWP (HIV)	229	713	-	-	-	-	800	-	-	
Social Relief										
Priority Project (School uniform)	2 002	1 142	2 686	2 722	2 722	2 722	3 923	4 139	4 358	44.1
Food Parcels	3 588	4 169	4 501	3 465	3 465	3 017	4 810	5 074	5 353	59.4
Sanitary Dignity Project	-	-	-	-	-	-	22 815	-	-	
Programme 3: Children and Families										
Care and Services to Families										
Welfare Organisations (Famsa)	3 842	4 039	4 187	3 684	3 684	3 769	3 840	4 051	4 270	1.9
Priority Projects	3 264	3 377	4 066	4 360	4 360	5 290	6 604	6 967	7 343	24.8
Child Care and Protection										
Safety fees	378	321	281	235	235	207	497	524	552	140.1
Child Care & Protection Organisations	35 881	40 634	37 474	40 539	40 539	35 861	36 007	37 987	40 038	0.4
Cluster Foster Homes	2 370	-	1 573	1 806	1 806	1 598	2 065	2 179	2 297	29.2
ECD and Partial Care										
Early Childhood Development Centres	133 723	118,975	196,493	191 090	191 090	180 910	213 129	224 851	236 990	17.8
Non Centre Based	-	672	1 807	2 785	2 785	2 566	2 598	2 741	2 889	1.2
Special Day Care Centre	2 675	-	4 960	3 881	3 881	3 576	3 977	4 196	4 423	11.2
ECD & Partial Care (EPWP)	2 000	-	2 000	2 000	2 000	1 824	2 455	-	-	34.6
ECD & Partial Care Infrastructure maintenance (Conditional Grant)	-	1 783	-	72 727	79 105	62 179	76 794	81 936	86 443	23.5
Child and Youth Care Centres										
Childrens Home	33 434	35 095	46 499	46 859	46 859	45 173	69 984	73 833	77 820	54.9
Community - Based Care Services for children										
Isibindi	-	-	10 888	24 182	24 182	20 451	30 995	32 700	34 466	51.6
Special Day Care Centres	9 560	8 618	99	-	-	-	-	-	-	
Drop in Centre	795	-	1 213	1 549	1 549	1 310	2 166	2 285	2 408	65.3
Programme 4: Restorative Services										
Crime Prevention and support										
Welfare Organisations	1 455	2 768	2 613	2 749	2 749	3 308	2 749	2 949	3 108	(16.9)
Priority Projects	900	-	900	900	900	1 200	157	166	175	(86.9)
Victim empowerment										
Welfare Organisations	50 745	37 475	34 498	1 809	1 809	2 506	1 827	1 927	2 031	(27.1)
Priority Projects	1 536	-	1 189	35 410	36 910	36 226	35 859	38 216	40 279	(1.0)
Victim empowerment (H/H)	-	797	-	-	-	-	783	-	-	
Substance Abuse, Prevention and Rehabilitation										
Welfare Organisations	3 436	4 192	3 396	3 092	3 092	3 284	3 608	3 806	4 011	9.9
Priority Projects	5 039	4 765	5 834	7 742	7 742	7 742	7 775	8 203	8 646	0.4
Programme 5: Development and Research										
Institutional capacity building and support for NGO's										
Capitation of NGO's	42 466	-	-	12 000	-	-	-	-	-	
EPWP Conditional Grant	-	-	-	-	-	-	2 222	-	-	
Youth Development										
Youth Development Projects	3 277	2 482	1 620	2 385	2 385	2 385	2 519	2 658	2 802	5.6
EPWP Conditional Grant	-	-	-	-	-	-	847	-	-	
Poverty Alleviation and Sustainable Livelihoods										
Community projects	7 799	7 240	8 181	12 426	12 426	10 691	13 122	20 479	21 664	22.7
EPWP Conditional Grant	514	858	1 484	1 455	1 455	1 454	1 901	-	-	30.7
Women Development										
Community projects	4 634	2 825	2 548	2 624	2 624	2 624	2 771	2 923	3 081	5.6
EPWP Conditional Grant	-	-	-	-	-	-	868	-	-	
Population Policy Promotion										
EPWP Conditional Grant	-	-	-	-	-	-	480	-	-	
Total	508 127	426 669	497 039	618 593	614 471	573 365	701 231	712 498	751 132	22.3

Table 10 above shows the summary of departmental transfers to other entities. Expenditure for transfers to NPIs, departmental agencies and households increases from R508.127 million in the 2015/16 to a revised estimate of R573.365 million in 2018/19. In 2019/20, budget for transfers to NPIs and households increases by 22.3 per cent from R573.365 million to R701.231 million due to additional

conditional grants received for Early Childhood Development and EPWP programme as well as additional funding received which relates to NAWONGO Court Judgement and Sanitary Dignity Project.

The majority of the budget is allocated under programme 3: Children and Families to focus on the issues of children. The department has increased the tariffs for the residential facilities as follows, the tariff for residential facilities of persons with disabilities increased from R1 764 to R2 000 per person per month and the tariff for residential facilities for children has been increased from R2 678 to R4 000 per child per month. Stipends for care workers and other workers receiving stipends within the NPO's has been increased from R2 046 to R2 169 per month. An amount of R87.906 million accounts for conditional grant under transfers.

8. Programme description

8.1 Programme 1: Administration

Objectives: Captures the strategic management and support services at all levels of the department. It consists of three sub-programmes, namely:

- **Office of the MEC:** Provides political and legislative interface between government, civil society and all other relevant stakeholders;
- **Corporate Management Services:** Provides for the strategic direction and the overall management and administration of the department; and
- **District Management:** Provides for the decentralisation, management and administration of services at district level within the department.

Table 11: Summary of departmental payments and estimates by sub-programme: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
1. Office Of The MEC	7 630	8 712	9 188	9 517	8 267	8 011	7 655	8 090	8 440	(4.4)
2. Corporate Management Services	291 240	300 605	286 690	309 759	309 300	308 051	335 197	349 995	358 185	8.8
3. District Management	121 523	135 394	147 498	164 321	166 271	167 207	187 087	198 887	209 031	11.9
Total payments and estimates	420 393	444 711	443 376	483 597	483 838	483 269	529 939	556 972	575 656	9.7

Table 12: Summary of departmental payments and estimates by economic classification: P1 - Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	357 989	376 514	379 259	402 977	412 333	411 526	450 270	477 797	501 186	9.4
Compensation of employees	264 585	294 003	305 840	341 612	343 212	343 943	377 669	402 287	424 016	9.8
Goods and services	93 404	82 511	73 419	61 365	69 121	67 583	72 601	75 510	77 170	7.4
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	8 033	7 647	15 577	8 825	8 225	8 105	9 799	9 832	10 363	20.9
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	8 033	7 647	15 577	8 825	8 225	8 105	9 799	9 832	10 363	20.9
Payments for capital assets	54 371	56 893	48 540	71 795	63 280	63 638	69 870	69 343	64 107	9.8
Buildings and other fixed structures	24 130	34 458	25 674	57 147	48 632	48 961	48 213	48 140	45 141	(1.5)
Machinery and equipment	22 699	12 921	12 031	2 612	2 612	2 641	10 329	9 818	8 129	291.1
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	7 542	9 514	10 835	12 036	12 036	12 036	11 328	11 385	10 837	(5.9)
Payments for financial assets	-	3 657	-	-	-	-	-	-	-	-
Total economic classification	420 393	444 711	443 376	483 597	483 838	483 269	529 939	556 972	575 656	9.7

Tables 11 and 12 reflect a summary of payments estimates for programme 1 per sub programme and per economic classification respectively. Expenditure increased from R420.393 million in 2015/16 to a revised estimate of R483.269 million in 2018/19. In 2019/20, the budget for this programme increases by 9.7 per cent from R483.269 million to R529.939 million. The budget increases due to the introduction of a new NPO management unit; upscaling of the skills levy fund under this programme; the centralisation of photocopier machines budget from programme 2 to programme 1.

Expenditure on compensation of employees increased from R264.585 million in 2015/16 to a revised estimate of R343.943 million in 2018/19. In 2019/20, compensation of employees increases by 9.8 per cent from R343.943 million to R377.669 million due to provision for ICS, pay progression and filling of vacant funded posts.

Expenditure on goods and services decreased from R93.404 million in 2015/16 to a revised estimate of R67.583 million in 2018/19. In 2019/20, goods and services increases by 7.4 per cent from R67.583 million to R72.601 million due to prioritisation of the skills levy fund to meet the threshold of 1 per cent of total compensation of employees budget.

Expenditure on transfers and subsidies increased from R8.033 million in 2015/16 to a revised estimate of R8.105 million in 2018/19. In 2019/20, the budget increases by 20.9 per cent from R8.105 million to R9.799 million to pay for leave gratuities, injury on duty and health risk management services.

Expenditure on payments for capital assets increased from R54.371 million in 2015/16 to a revised estimate of R63.638 million in the 2018/19. In 2019/20, the budget increases by 9.8 per cent from R63.638 million to R69.870 million due to the centralisation of photocopier machines budget from programme 2 to programme 1.

Service Delivery Measure

None.

8.2 Programme 2: Social Welfare Services

Objectives: Provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations. It consists of five sub-programmes, namely:

- **Management and Support:** Provide the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of this programme;
- **Services to Older Persons:** Design and implement integrated services for the care, support and protection of older persons;
- **Services to Persons with Disabilities:** Design and implement integrated programmes and provide services that facilitate the promotion of the well-being and the socio economic empowerment of 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 and Aids; and
- **Social Relief:** To respond to emergency needs identified in communities affected by disasters not declared, and or any other social condition resulting in undue hardship.

Table 13: Summary of departmental payments and estimates by sub-programme: P2 –Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
1. Management And Support	275 967	259 635	239 959	340 502	342 241	336 688	316 264	324 613	318 098	(6.1)
2. Services To Older Persons	135 548	162 104	190 612	202 124	204 621	198 564	203 614	213 825	221 793	2.5
3. Services To Persons With Disabilities	45 503	72 744	76 362	83 270	83 270	82 125	89 998	95 197	100 339	9.6
4. Hiv And Aids	76 701	113 367	126 413	133 845	133 845	133 043	141 602	149 714	157 713	6.4
5. Social Relief	16 266	39 389	41 184	42 835	42 835	42 040	71 037	51 221	53 900	69.0
Total payments and estimates	549 985	647 239	674 530	802 576	806 812	792 460	822 515	834 570	851 843	3.8

Table 14: Summary of departmental payments and estimates by economic classification: P2 – Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	338 157	437 450	528 185	607 022	608 643	600 042	601 143	627 023	636 991	0.2
Compensation of employees	214 073	301 357	329 859	355 065	353 165	351 229	369 661	393 689	414 948	5.2
Goods and services	124 084	136 093	198 326	251 957	255 478	248 813	231 482	233 334	222 043	(7.0)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	158 404	149 753	123 236	140 304	140 304	137 231	172 632	156 921	165 396	25.8
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	151 014	142 862	116 049	134 117	134 117	131 492	140 008	147 708	155 685	6.5
Households	7 390	6 891	7 187	6 187	6 187	5 739	32 624	9 213	9 711	468.5
Payments for capital assets	53 424	60 036	23 109	55 250	57 865	55 187	48 740	50 626	49 456	(11.7)
Buildings and other fixed structures	34 190	44 830	–	–	–	–	–	–	–	–
Machinery and equipment	19 234	15 206	22 030	55 250	57 865	55 187	48 740	50 626	49 456	(11.7)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	1 079	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	549 985	647 239	674 530	802 576	806 812	792 460	822 515	834 570	851 843	3.8

Tables 13 and 14 above reflect the summary of payments and budget estimates for programme 2 per sub programme and per economic classification. Expenditure increased from R549.985 million in 2015/16 to a revised estimate of R792.460 million in 2018/19. In 2019/20, the budget increases by 3.8 per cent from R792.460 million to R822.515 million due to provision for ICS, performance bonus, pay progression, and increase on tariffs for beneficiaries within residential facilities for people with disabilities from R1 764 to R2 000 per month.

Expenditure on compensation of employees increased from R214.073 million in 2015/16 to a revised estimate of R351.229 million in 2018/19. In 2019/20, the budget increases by 5.2 per cent from R351.229 million to R369.661 million for provision of ICS, performance bonus and pay progression.

Expenditure on goods and services increased from R124.084 million in the 2015/16 financial year to a revised estimate of R248.813 million in 2018/19. In 2019/20, the budget decreases by 7.0 per cent from R248.813 million to R231.482 million because adjustments to baseline were effected under goods and services.

Expenditure of transfers and subsidies decreased from R158.404 million in 2015/16 to a revised estimate of R137.231 million in 2018/19. In 2019/20, the budget increases by 25.8 per cent from R137.231 million to R172.632 million due to reprioritisation done by the department to increase tariffs for residential facilities of persons with disabilities from R1 764 to R2 000 per person per month and additional funding received for Sanitary Dignity Project and the EPWP conditional grant.

Expenditure on payments for capital assets has increased from R53.424 million in 2015/16 to a revised estimate of R55.187 million in 2018/19. In 2019/20, the budget decreases by 11.7 per cent from

R55.187 million to R48.740 million due to the centralisation of photocopier machines budget from programme 2 to programme 1 and adjustment to the baseline.

Service Delivery Measures

Table 15: Selected service delivery measures for the programme: P2: Social Welfare Services

Programme performance measures	Estimated performance	Medium-term estimates			
	2018/19	2019/20	2020/21	2021/22	
Number of older persons accessing residential facilities	1 658	1 769	1 680	1 597	
Number of older persons accessing community based care and support services	15 707	15 707	16 492	17 317	
Number of Persons with disabilities accessing residential facilities	982	1 030	1 030	1 030	
Number of Persons accessing Community Based Rehabilitation Services	22 130	23 583	25 036	27 388	
Number of beneficiaries reached through social and behavior change programmes	58 266	66 124	64 852	65 212	
Number of beneficiaries receiving Psychosocial Support Services	61 074	66 991	83 560	86 616	
Number of beneficiaries who benefited from DSD Social Relief programmes	3 639	5 135	5 391	5 660	

Table 15 above shows the selected service delivery measures for Social Welfare Services over the 2019 MTEF. Performance in older persons is measured by the number of communities accessing funded residential facilities and community based care and support services. Services to persons with disabilities' performance is measured by the number of persons with disabilities accessing services in community based services and residential facilities. Performance in HIV and AIDS is measured by the number of beneficiaries reached through social and behaviour change programmes as well as the number of beneficiaries who receive Psychosocial Support Services.

8.3 Programme 3: Children and Families

Objectives: Provides comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations. The programme consists of six sub-programmes, namely:

- **Management and Support:** Provide the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of this programme;
- **Care and Services to Families:** Programmes and services to promote functional families and to prevent vulnerability in families;
- **Child Care and Protection:** Design and implement integrated programmes and services that provide for the development, care and protection of the rights of children;
- **ECD and Partial Care:** Provide comprehensive early childhood development services;
- **Child and Youth Care Centres:** Provide alternative care and support to vulnerable children; and
- **Community-Based Care Services for Children:** Provide protection, care and support to vulnerable children in communities.

Table 16: Summary of departmental payments and estimates by sub-programme: P3: Children and Families

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
1. Management And Support	24 453	46 786	39 330	38 916	37 916	37 671	38 305	40 738	42 852	1.7
2. Care And Services To Families	35 928	65 940	76 141	85 428	80 928	81 156	85 924	91 357	96 205	5.9
3. Child Care And Protection	324 303	160 580	46 887	203 317	188 317	182 511	215 388	228 950	241 227	18.0
4. ECD And Partial Care	162 911	232 997	288 336	366 239	379 517	352 576	404 875	426 539	449 577	14.8
5. Child And Youth Care Centres	62 762	96 054	250 256	116 721	134 071	131 542	140 525	148 015	154 219	6.8
6. Community - Based Care Services For Children	11 438	16 950	30 211	43 946	45 246	41 203	53 943	57 116	60 200	30.9
Total payments and estimates	621 795	619 307	731 161	854 567	865 995	826 659	938 960	992 715	1 044 280	13.6

Table 17: Summary of departmental payments and estimates by economic classification: P3: Children and Families

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	390 611	405 538	419 604	458 842	463 892	461 917	487 738	518 348	544 218	5.6
Compensation of employees	375 729	343 321	405 944	442 376	442 576	440 548	470 574	501 162	528 224	6.8
Goods and services	14 882	62 217	13 660	16 466	21 316	21 369	17 164	17 186	15 994	(19.7)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	227 922	213 514	311 540	395 697	402 075	364 714	451 111	474 250	499 939	23.7
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	225 922	211 759	309 540	393 697	400 075	362 890	448 656	474 250	499 939	23.6
Households	2 000	1 755	2 000	2 000	2 000	1 824	2 455	–	–	34.6
Payments for capital assets	3 262	5	17	28	28	28	111	117	123	296.4
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	3 262	5	17	28	28	28	111	117	123	296.4
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	250	–	–	–	–	–	–	–	–
Total economic classification	621 795	619 307	731 161	854 567	865 995	826 659	938 960	992 715	1 044 280	13.6

Tables 16 and 17 above show the summary of payments and budget estimates for programme 3 per sub programme and per economic classification. Expenditure increased from R621.795 million in 2015/16 to a revised estimate of R826.659 million in the 2018/19 financial year. In 2019/20, the budget increases by 13.6 per cent from R826.659 million to R938.960 million due to provision for ICS, pay progression, increase in the number of days funded for ECD centres from 237 to 264, increase in tariffs for residential care facilities from R2 678 to R4 000 per child per month, and implementation of minimum wage for qualified Child and Youth Care Workers and an increase in the EPWP conditional grant.

Expenditure on compensation of employees increased from R375.729 million in 2015/16 to a revised estimate of R440.548 million in 2018/19. In 2019/20, the budget increases by 6.8 per cent from R440.548 million to R470.574 million due provision for ICS, pay progression.

Expenditure on goods and services increased from R14.882 million in 2015/16 financial year to a revised estimate of R21.369 million in 2018/19. In 2019/20, the budget decreases by 19.7 per cent from R21.369 million to R17.164 million due to national adjustment of Equitable Share formula. The adjustment was effected on goods and services.

Expenditure on transfers and subsidies increased from R227.922 million in 2015/16 to a revised estimate of R364.714 million in 2018/19. In 2019/20, the budget increases by 23.7 per cent from R364.714 million to R451.111 million due to increase on tariff for children's residential care facilities from R2 678 to R4 000 per child per month; implementation of minimum wage for qualified Child and Youth Care Workers; increase in the EPWP conditional grant and the increase in the number of funded days from 237 to 264 for ECD programmes.

Expenditure on payments for capital assets has decreased from R3.262 million in 2015/16 to a revised estimate of R28 thousand in 2018/19. In 2019/20, the budget increases by 296.4 per cent from R28 thousand to R111 thousand for procurement of laundry equipment for Child and Youth Care centres.

Service Delivery Measures

Table 18: Selected service delivery measures for the programme: P3: Children and Families

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Number of family members participating in Family Preservation Services.	–	22 489	24 413	25 674
Number of children placed in foster care placement	4 953	4 344	5 513	6 335
Number of children whose foster care orders have been extended	36 711	35 738	37 524	39 400
Number of fully registered ECD centres	44	54	54	54
Number of ECD Practitioners in registered ECD Programmes	1 027	757	1 200	1 200
Number of children with disabilities accessing ECD Programmes.	103	64	150	150
Number of children in need of care and protection in funded Child and Youth Care Centres	1 620	1 669	1 669	1 669
Number of children in need of care and protection newly placed in funded Child and Youth Care Centres	285	298	192	192
Number of children reached through community based prevention and early intervention programmes	–	12 195	12 195	12 195
Number of EPWP work opportunities created in community based prevention and early intervention programmes	425	283	283	283

Table 18 above shows the selected service delivery measures for Children and Families over the 2019 MTEF. Performance in Care and Services to Families is measured by the number of families participating in Family Preservation Services. Child Care and Protection performance is measured by the number of orphans and vulnerable children placed in foster care placement. ECD and Partial Care performance is measured by the number of children accessing ECD Programmes.

8.4 Programme 4: Restorative Services

Objectives: To provide integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organisations. The programme consists of four sub-programmes, namely:

- **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;
- **Crime Prevention and Support:** Develop and implement social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims within the criminal justice process;
- **Victim Empowerment:** Design and implement integrated programmes and services to support, care and empower victims of violence and crime in particular women and children; and
- **Substance Abuse, Prevention and Rehabilitation:** Design and implement integrated services for substance abuse, prevention, treatment and rehabilitation.

Table 19: Summary of departmental payments and estimates by sub-programme: P4 – Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22	
1. Management And Support	12 786	31 462	22 635	20 586	24 989	25 065	26 278	27 886	29 222	4.8
2. Crime Prevention And Support	235 674	159 810	177 077	202 513	197 510	196 028	206 177	217 987	227 031	5.2
3. Victim Empowerment	77 957	97 265	106 146	113 332	114 832	114 313	119 260	127 552	134 269	4.3
4. Substance Abuse, Prevention And Rehabilitation	34 473	61 664	73 611	81 165	81 165	80 901	83 406	88 256	92 509	3.1
Total payments and estimates	360 890	350 201	379 469	417 596	418 496	416 307	435 121	461 681	483 031	4.5

Table 20: Summary of departmental payments and estimates by economic classification: P4 – Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	295 638	297 935	325 876	364 133	364 776	361 523	381 231	405 220	423 523	5.5
Compensation of employees	276 802	270 692	294 770	326 978	326 378	324 385	346 578	370 339	390 337	6.8
Goods and services	18 836	27 243	31 106	37 155	38 398	37 138	34 653	34 881	33 186	(6.7)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	63 111	49 997	48 430	51 702	53 202	54 266	52 758	55 267	58 250	(2.8)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	63 111	49 200	48 430	51 702	53 202	54 266	51 975	55 267	58 250	(4.2)
Households	–	797	–	–	–	–	783	–	–	–
Payments for capital assets	2 141	52	142	1 761	518	518	1 132	1 194	1 258	118.5
Buildings and other fixed structures	1 998	–	–	–	–	–	–	–	–	–
Machinery and equipment	143	52	142	1 761	518	518	1 132	1 194	1 258	118.5
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	2 217	5 021	–	–	–	–	–	–	–
Total economic classification	360 890	350 201	379 469	417 596	418 496	416 307	435 121	461 681	483 031	4.5

Tables 19 and 20 show the summary of payments and budget estimates for programme 4 per sub programme and per economic classification. Expenditure increased from R360.890 million in 2015/16 to a revised estimate of R416.307 million in 2018/19. In 2019/20, the budget increases by 4.5 per cent from R416.307 million to R435.121 million due to provision for ICS, pay progression, additional funding received for Violence Against Women and Children and EPWP conditional grant.

Expenditure on compensation of employees increased from R276.802 million in 2015/16 to a revised estimate of R324.385 million in 2018/19. In 2019/20, the budget increases by 6.8 per cent from R324.385 million to R346.578 million due to provision for ICS, pay progression and filling of vacant funded posts.

Expenditure on goods and services increased from R18.836 million in 2015/16 to a revised estimate of R37.138 million in 2018/19. In 2019/20, the budget decreases by 6.7 per cent from R37.138 million to R34.653 million due to the revision of the Provincial Equitable Share (PES) formula which resulted in adjustment in the provincial allocation.

Expenditure on transfers and subsidies decreased from R63.111 million in 2015/16 to a revised estimate of R54.266 million in 2018/19. In 2019/20, the budget decreases by 2.8 per cent from R54.266 million to R52.758 million due to high revised estimate as a result of emergency payments of community based projects.

Expenditure on payments for capital assets decreased from R2.141 million in 2015/16 to a revised estimate of R518 thousand in 2018/19. In 2019/20, the budget increases by 118.5 per cent from R518 thousand to R1.132 million for the procurement of equipment for state owned Child and Youth Care Centres and treatment centre.

Service Delivery Measures

Table 21: Selected service delivery measures for the programme: P4: Restorative Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Number of children in conflict who access secure care centres	-	1 535	1 611	1 691
Number of persons reached through Social Crime Prevention programmes	54 733	75 198	83 957	88 154
Number of human trafficking victims who accessed social services	28	51	54	57
Number of work opportunities created through VEP in line with EPWP	915	906	916	940
Number of people reached through Substance Abuse Prevention programmes	-	122 608	128 738	135 164
Number of service users who accessed Substance Use Disorder treatment services	-	1 589	1 668	1 751
Number of work opportunities created through Substance abuse programme.	220	204	220	230

Table 21 above shows the selected service delivery measures for the Programme: Restorative Services over the 2019 MTEF. Performance in Victim empowerment is measured by the number of victims of crime in funded service centres. Substance Abuse, Prevention and Rehabilitation are measured by the number of service users who accessed substance use disorder treatment services. Crime Prevention and support performance is measured by the number of children in conflict with the law who accessed secure care centres.

8.5 Programme 5: Development and Research

Objectives: To provide sustainable development programmes which facilitate empowerment of communities based on empirical research and demographic information. The programme consists of eight sub-programmes, namely:

- **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;
- **Community Mobilisation:** Building safe and sustainable communities through the creation of strong community networks, based on principles of trust and respect for local diversity, and nurturing a sense of belonging and confidence in local people;
- **Institutional Capacity Building and Support for NPOs:** To support NPO registration and compliance monitoring, NPO stakeholder liaison and communication, provide institutional capacity, manage NPO funding and monitoring and create and conducive environment for all NPO to flourish;
- **Poverty Alleviation and Sustainable Livelihoods:** Manage social facilitation and poverty for sustainable livelihood programmes including EPWP;
- **Community Based Research and Planning:** Provide communities an opportunity to learn about the life and conditions of their locality and uplift the challenges and concerns facing their communities, as well as their strengths and assets to be leveraged to address their challenges;
- **Youth Development:** Create an environment to help young people 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;
- **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; and
- **Population Policy Promotion:** To promote the implementation of the population policy within all spheres of government and civil society through population research, advocacy, capacity building and by monitoring and evaluating the implementation of the policy.

Table 22: Summary of departmental payments and estimates by sub-programme: P5: Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
1. Management And Support	192 633	81 984	70 995	29 087	36 230	36 299	40 695	43 147	45 219	12.1
2. Community Mobilisation	1 863	24 237	26 787	29 260	29 260	28 752	29 809	31 700	33 326	3.7
3. Institutional Capacity Building And Support For NPO's	48 983	62 894	36 469	42 729	49 012	50 595	43 318	41 382	39 070	(14.4)
4. Poverty Alleviation And Sustainable Livelihoods	20 333	45 866	59 032	61 312	62 612	60 535	64 565	73 138	76 996	6.7
5. Community Based Research And Planning	416	9 053	13 216	17 990	14 490	14 348	16 389	17 444	18 386	14.2
6. Youth Development	15 028	40 297	42 723	55 328	48 328	48 188	54 020	56 450	59 107	12.1
7. Women Development	12 829	25 538	28 246	31 225	31 225	30 969	33 459	34 585	36 283	8.0
8. Population Policy Promotion	8 733	8 984	10 444	11 314	11 574	11 463	11 817	12 015	12 578	3.1
Total payments and estimates	300 818	298 853	287 912	278 245	282 731	281 149	294 072	309 861	320 965	4.6

Table 23: Summary of departmental payments and estimates by economic classification: P5: Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	224 858	266 940	259 041	245 947	262 588	262 742	267 948	282 330	291 868	2.0
Compensation of employees	175 573	191 516	208 287	226 658	225 858	223 457	242 573	258 341	272 290	8.6
Goods and services	49 285	75 424	50 754	19 289	36 730	39 285	25 375	23 989	19 578	(35.4)
Interest and rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	58 690	13 405	13 833	30 890	18 890	17 154	24 730	26 060	27 547	44.2
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	28 000	—	—	12 000	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	14 466	—	—	—	—	—	—	—	—	—
Households	16 224	13 405	13 833	18 890	18 890	17 154	24 730	26 060	27 547	44.2
Payments for capital assets	17 270	17 709	15 038	1 408	1 253	1 253	1 394	1 471	1 550	11.3
Buildings and other fixed structures	2 000	—	—	1 235	1 235	1 235	1 304	1 376	1 450	5.6
Machinery and equipment	15 270	17 709	15 038	173	18	18	90	95	100	400.0
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	799	—	—	—	—	—	—	—	—
Total economic classification	300 818	298 853	287 912	278 245	282 731	281 149	294 072	309 861	320 965	4.6

Tables 22 and 23 show the summary of payments and budget estimates for programme 5 per sub programme and per economic classification. Expenditure decreased from R300.818 million in 2015/16 to a revised estimate of R281.149 million in 2018/19. In 2019/20, the budget increases by 4.6 per cent from R281.149 million to R294.072 million for provision of ICS, pay progression and conditional grant received for EPWP programme.

Expenditure on compensation of employees increased from R175.573 million in 2015/16 to a revised estimate of R223.457 million in 2018/19. In 2019/20, the budget increases by 8.6 per cent from R223.457 million to R242.573 million due to provision for ICS, pay progression and provision made for appointment of Nation Youth Service (NYS) participants.

Expenditure on goods and services decreased from R49.285 million in 2015/16 to a revised estimate of R39.285 million in 2018/19. In 2019/20, the budget decreases by 35.4 per cent from R39.285 million to R25.375 million due to the revision of the Provincial Equitable Share (PES) formula which resulted in adjustment in the provincial allocation.

Expenditure on transfers and subsidies decreased from R58.690 million in 2015/16 to a revised estimate of R17.154 million in 2018/19. In 2019/20, the budget increases by 44.2 per cent from R17.154 million to R24.730 million due to conditional grant received for EPWP programme.

Expenditure on payments for capital assets decreased from R17.270 million in 2015/16 to a revised estimate of R1.253 million in 2017/18. In 2019/20, the budget increases by 11.3 per cent from R1.253 million to R1.394 million due to reprioritisation of funds for the Women Development Centre.

Service Delivery Measures

Table 24: Selected service delivery measures for the programme: P5: Development and Research

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Number of communities organised to coordinate their own Development	158	184	190	194
Number of NPOs capacitated	526	552	580	607
Number of Cooperatives trained	100	104	110	115
Number of people accessing food through DSD feeding programmes (centre based)	3 670	3 882	3 850	4 000
Number of stakeholders mobilised for the implementation of the Anti-Poverty Strategy	48	50	63	75
Number of households profiled	28 276	31 478	31 174	32 200
Number of youth participating in skills development programmes	1 215	1 506	1 350	1 400
Number of women participating in women empowerment programmes	5 460	6 035	6 035	6 035
Number of Research and Demographic profile Projects completed	1	2	2	2

Table 24 above shows the selected service delivery measures for the Programme: Development and Research over the 2019 MTEF. Performance in Institutional Capacity Building and support for NPO's is measured by the number of NPO's assisted with registration. Capacitated Poverty Alleviation and Sustainable Livelihoods are measured by the number of people accessing food security and nutrition initiatives. The performance for Women Development is measured by number of women participating in mobilisation programmes. Youth Development performance is measured by the number of youth participating in mobilisation programmes.

9. Other programme information

9.1 Personnel numbers and costs

Table 25: Personnel numbers and cost

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF 2018/19 - 2021/22		
	2015/16		2016/17		2017/18		2018/19				2019/20		2020/21		2021/22		2018/19 - 2021/22		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 - 6	1 076	267 860	1 305	291 849	1 363	308 466	1 224	235	1 459	352 353	1 523	373 962	1 523	398 648	1 523	420 176	1.4%	6.0%	20.8%
7 - 10	3 098	833 731	2 790	896 692	2 733	1 035 548	2 238	523	2 761	1 101 710	2 847	1 188 260	2 847	1 266 319	2 847	1 334 700	1.0%	6.6%	65.7%
11 - 12	193	154 087	185	155 044	186	142 504	132	50	182	167 164	211	177 441	211	189 057	211	199 267	5.1%	6.0%	9.9%
13 - 16	49	38 879	47	43 524	45	51 930	42	5	47	55 574	52	62 082	52	66 138	52	69 710	3.4%	7.8%	3.4%
Other	160	12 205	259	13 780	205	6 252	126	7	133	6 761	150	5 310	150	5 656	150	5 962	4.1%	-4.1%	0.3%
Total	4 576	1 306 762	4 586	1 400 889	4 532	1 544 700	3 762	820	4 582	1 683 562	4 783	1 807 055	4 783	1 925 818	4 783	2 029 815	1.4%	6.4%	100.0%
Programme																			
1. Administration	792	264 585	791	294 003	664	305 840	552	179	731	343 943	862	377 669	862	402 287	862	424 016	5.6%	7.2%	20.8%
2. Social Welfare Services	916	214 073	889	301 357	886	329 859	712	152	864	351 229	924	369 661	924	393 689	924	414 948	2.3%	5.7%	20.6%
3. Children And Families	1 749	375 729	1 120	343 321	1 274	405 944	962	236	1 198	440 548	1 232	470 574	1 232	501 162	1 232	528 224	0.9%	6.2%	26.1%
4. Restorative Services	929	276 802	929	270 692	946	294 770	817	161	978	324 385	1 002	346 578	1 002	370 339	1 002	390 337	0.8%	6.4%	19.2%
5. Development And Research	190	175 573	857	191 516	762	208 287	719	92	811	223 457	763	242 573	763	258 341	763	272 290	-2.0%	6.8%	13.4%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	4 576	1 306 762	4 586	1 400 889	4 532	1 544 700	3 762	820	4 582	1 683 562	4 783	1 807 055	4 783	1 925 818	4 783	2 029 815	1.4%	6.4%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	1 090	285 773	1 109	368 888	1 100	420 460	948	179	1 127	473 288	1 142	485 276	1 142	517 169	1 142	545 097	0.4%	4.8%	27.2%
Public Service Act appointees still to be covered by OSDs	3 303	1 005 051	3 254	1 015 059	3 204	1 106 444	-	-	-	-	-	-	-	-	-	-	-	-	-
Professional Nurses, Staff Nurses and Nursing Assistants	21	5 258	21	5 662	21	7 036	25	-	25	8 319	26	8 766	26	9 342	26	9 846	1.3%	5.8%	0.5%
Legal Professionals	2	7 800	2	8 400	2	4 508	1	-	1	385	1	1 136	1	1 211	1	1 276	-	49.1%	0.1%
Social Services Professions	-	-	-	-	-	-	2 584	634	3 218	1 190 408	3 450	1 301 836	3 450	1 387 395	3 450	1 462 317	2.3%	7.1%	71.6%
Engineering Professions and related occupations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Medical and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Therapeutic, Diagnostic and other related Allied Health Professionals	-	-	-	-	-	-	3	-	3	1 524	3	1 624	3	1 731	3	1 824	-	6.2%	0.1%
Educators and related professionals	-	-	-	-	-	-	11	-	11	2 876	11	3 107	11	3 311	11	3 490	-	6.7%	0.2%
Others such as interns, EPWP, learnerships, etc	160	2 880	200	2 880	205	6 252	190	7	197	6 762	150	5 310	150	5 659	150	5 965	-8.7%	-4.1%	0.3%
Total	4 576	1 306 762	4 586	1 400 889	4 532	1 544 700	3 762	820	4 582	1 683 562	4 783	1 807 055	4 783	1 925 818	4 783	2 029 815	1.4%	6.4%	100.0%

¹ Personnel numbers includes all filled posts together with those posts additional to the approved establishment

Tables 25 shows personnel numbers and cost by programme and component. The increase in the compensation of employee's budget over the 2019 MTEF period cover inflationary increase on the current number of employees approved through staff establishment.

In 2018/19 there are 4 582 warm bodies which is inclusive of 81 NYS. The increase in personnel numbers is due to provision made for an increase in employment of Social Service Practitioners

9.2 Training

Table 26: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Number of staff	4 576	4 586	4 532	4 785	4 582	4 582	4 783	4 783	4 783	4.4
Number of personnel trained	1 398	277	2 116	1 500	1 500	748	1 585	1 673	1 673	111.9
of which										
Male	443	55	618	900	900	99	950	1 003	1 003	859.6
Female	955	222	1 498	600	600	649	635	670	670	(2.2)
Number of training opportunities	95	277	32	170	170	20	179	189	189	795.0
of which										
Tertiary	88	–	3	75	75	–	79	84	84	
Workshops	5	27	26	25	25	19	26	27	27	36.8
Seminars	2	–	3	70	70	1	74	78	78	7300.0
Other	–	250	–	–	–	–	–	–	–	
Number of bursaries offered	50	106	123	85	85	68	90	95	95	32.4
Number of interns appointed	158	46	49	185	185	–	195	230	230	
Number of learnerships appointed	122	35	–	35	35	–	37	39	39	
Number of days spent on training	200	5	300	200	200	75	212	223	223	182.7
Payments on training by programme										
1. Administration	1 908	1 575	2 129	9 986	9 986	10 595	14 783	15 596	16 438	39.5
2. Social Welfare Services	746	802	291	125	119	119	98	103	109	(17.6)
3. Children And Families	973	1 289	2 087	219	398	369	284	299	315	(23.0)
4. Restorative Services	1 658	1 427	1 401	807	904	961	1 132	1 194	1 258	17.8
5. Development And Research	4 438	20 318	14 385	5 120	19 495	21 404	11 492	9 845	5 694	(46.3)
Total payments on training	9 723	25 411	20 293	16 257	30 902	33 448	27 789	27 037	23 814	(16.9)

Table 26 above represents payments on training by programme and information on training. The training budget increased from R9.723 million in 2015/16 to a revised estimate of R33.448 million in 2018/19. In 2019/20, training budget decreases by 16.9 per cent from R33.448 million to R27.789 million due to the revision of trainings to be attended by employees.

9.3 Structural Changes

None.

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

Department of Social Development

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2019/20 Financial Year

Table B. 1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	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	2 740	2 771	3 035	2 577	2 577	2 676	3 333	3 494	3 665	24.6
Sale of goods and services produced by department (excluding capital assets)	2 705	2 771	3 035	2 577	2 577	2 674	3 333	3 494	3 665	24.6
Sales by market establishments	48	43	584	91	91	-	634	754	850	
Administrative fees	-	-	-	-	-	-	-	-	-	
Other sales	2 657	2 728	2 451	2 486	2 486	2 674	2 699	2 740	2 815	0.9
Of which										
Boarding and Lodging	539	511	-	459	459	422	-	-	-	(100.0)
Tender Documents	85	36	87	-	-	37	35	36	38	(5.4)
Other (Specify)	2 033	2 181	2 364	2 027	2 027	2 215	2 664	2 704	2 777	20.3
Other (Specify)	-	-	-	-	-	-	-	-	-	
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	35	-	-	-	-	2	-	-	-	(100.0)
Transfers received from:	-	-	-	-	-	-	-	-	-	
Other governmental units	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments	-	-	-	-	-	-	-	-	-	
International organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on land	4	203	78	-	-	-	-	-	-	
Interest	4	203	78	-	-	-	-	-	-	
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	-	-	-	-	-	-	-	-	-	
Transactions in financial assets and liabilities	2 746	4 357	5 723	-	-	50	-	-	-	(100.0)
Total departmental receipts	5 490	7 331	8 836	2 577	2 577	2 726	3 333	3 494	3 665	22.3

Table B. 2: Details of payments and estimates by economic classification: Summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	1 607 253	1 784 377	1 911 965	2 078 921	2 112 232	2 097 750	2 188 330	2 310 718	2 397 786	4.3
Compensation of employees	1 306 762	1 400 889	1 544 700	1 692 689	1 691 189	1 683 562	1 807 055	1 925 818	2 029 815	7.3
Salaries and wages	1 109 239	1 186 928	1 309 779	1 442 610	1 440 286	1 432 239	1 545 184	1 646 933	1 735 791	7.9
Social contributions	197 523	213 961	234 921	250 079	250 903	251 323	261 871	278 885	294 024	4.2
Goods and services	300 491	383 488	367 265	386 232	421 043	414 188	381 275	384 900	367 971	(7.9)
Administrative fees	92	1 205	26	88	30	25	20	21	22	(20.0)
Advertising	2 334	2 070	2 031	2 554	3 595	3 827	2 206	2 330	2 456	(42.4)
Minor assets	1 702	666	1 226	6 594	7 494	7 512	4 219	5 199	5 479	(43.8)
Audit cost: External	7 998	6 876	11 923	7 396	7 396	7 305	6 970	7 038	6 770	(4.6)
Bursaries: Employees	1 868	1 389	1 527	1 614	1 614	1 676	1 704	1 798	1 895	1.7
Catering: Departmental activities	7 194	5 724	5 268	5 511	6 822	6 931	5 756	6 073	6 400	(17.0)
Communication (G&S)	33 685	33 088	22 392	26 697	22 614	22 941	23 790	23 647	21 944	3.7
Computer services	21 466	20 568	19 702	21 735	20 402	20 428	20 952	21 276	20 721	2.6
Consultants and professional services: Business and advisory services	6 998	3 250	1 775	2 671	7 890	7 844	1 736	1 831	1 930	(77.9)
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	22	23	24	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	3 535	6 039	4 692	3 543	3 543	1 511	2 751	2 902	3 059	82.1
Contractors	1 298	827	733	3 392	3 612	3 498	3 819	4 029	4 247	9.2
Agency and support / outsourced services	11 333	69 472	74 995	70 628	70 160	64 739	61 707	61 165	56 377	(4.7)
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	21 990	19 781	27 878	26 857	26 357	24 835	26 515	26 730	25 618	6.8
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	92	107	108	314	331	349	190.7
Inventory: Farming supplies	-	-	-	-	-	-	35	37	39	-
Inventory: Food and food supplies	-	1	-	125	125	117	30	32	34	(74.4)
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	217	274	274	229	242	319	(16.4)
Inventory: Medical supplies	-	5	-	20	30	30	177	187	154	490.0
Inventory: Medicine	-	-	-	-	-	-	75	79	63	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	193	193	181	-	-	-	(100.0)
Consumable supplies	5 277	4 621	5 383	6 808	7 254	7 110	7 102	7 494	7 900	(0.1)
Consumable: Stationery, printing and office supplies	6 339	5 919	6 248	7 130	7 473	7 353	7 509	7 923	8 360	2.1
Operating leases	23 397	28 420	27 384	29 735	29 735	28 831	28 400	28 719	27 715	(1.5)
Property payments	76 776	88 830	85 424	102 192	109 290	108 817	103 251	104 043	99 407	(5.1)
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	47 720	40 315	42 694	35 478	45 411	46 094	35 637	35 624	33 308	(22.7)
Training and development	9 723	25 411	20 293	16 257	30 902	33 448	27 789	27 037	23 814	(16.9)
Operating payments	7 152	16 589	4 100	6 167	6 007	5 871	6 176	6 512	6 861	5.2
Venues and facilities	2 614	2 422	1 571	2 538	2 713	2 882	2 384	2 578	2 716	(17.3)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	516 160	434 316	512 616	627 418	622 696	581 470	711 030	722 330	761 495	22.3
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	28 000	-	-	12 000	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	28 000	-	-	12 000	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	454 513	403 821	474 019	579 516	587 394	548 648	640 639	677 225	713 874	16.8
Households	33 647	30 495	38 597	35 902	35 302	32 822	70 391	45 105	47 621	114.5
Social benefits	6 348	6 095	15 577	8 825	8 225	8 105	9 319	9 832	10 363	15.0
Other transfers to households	27 299	24 400	23 020	27 077	27 077	24 717	61 072	35 273	37 258	147.1
Payments for capital assets	130 468	134 695	86 846	130 242	122 944	120 624	121 247	122 751	116 494	0.5
Buildings and other fixed structures	62 318	79 288	25 674	58 382	49 867	50 196	49 517	49 516	46 591	(1.4)
Buildings	62 318	78 825	24 680	56 617	48 102	48 761	48 213	48 140	45 141	(1.1)
Other fixed structures	-	463	994	1 765	1 765	1 435	1 304	1 376	1 450	(9.1)
Machinery and equipment	60 608	45 893	49 258	59 824	61 041	58 392	60 402	61 850	59 066	3.4
Transport equipment	30 492	34 036	36 539	37 517	32 907	30 225	34 324	34 497	32 834	13.6
Other machinery and equipment	30 116	11 857	12 719	22 307	28 134	28 167	26 078	27 353	26 232	(7.4)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	7 542	9 514	11 914	12 036	12 036	12 036	11 328	11 385	10 837	(5.9)
Payments for financial assets	-	6 923	5 021	-	-	-	-	-	-	-
Total economic classification	2 253 881	2 360 311	2 516 448	2 836 581	2 857 872	2 799 844	3 020 607	3 155 799	3 275 775	7.9

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2019/20 Financial Year

Table B.2A: Details of payments and estimates by economic classification: P1 - Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	357 989	376 514	379 259	402 977	412 333	411 526	450 270	477 797	501 186	9.4
Compensation of employees	264 585	294 003	305 840	341 612	343 212	343 943	377 669	402 287	424 016	9.8
Salaries and wages	229 117	253 386	263 998	297 829	298 498	299 024	329 935	351 450	370 354	10.3
Social contributions	35 468	40 617	41 842	43 783	44 714	44 919	47 734	50 837	53 662	6.3
Goods and services	93 404	82 511	73 419	61 365	69 121	67 583	72 601	75 510	77 170	7.4
Administrative fees	92	80	26	80	30	25	12	13	14	(52.0)
Advertising	1 593	1 421	1 274	1 324	1 550	1 485	1 064	1 123	1 183	(28.4)
Minor assets	830	143	101	97	257	272	105	111	117	(61.4)
Audit cost: External	7 998	6 876	11 923	7 396	7 396	7 305	6 970	7 038	6 770	(4.6)
Bursaries: Employees	987	1 389	1 527	1 614	1 614	1 676	1 704	1 798	1 895	1.7
Catering: Departmental activities	1 468	958	1 086	1 252	1 414	1 409	1 000	1 055	1 112	(29.0)
Communication (G&S)	8 032	4 689	12 733	4 947	4 042	4 361	6 949	7 206	7 341	59.3
Computer services	11 967	9 864	—	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	6 717	3 250	1 307	1 581	1 990	1 944	1 330	1 403	1 479	(31.6)
Infrastructure and planning	—	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Legal services	3 535	5 455	3 356	3 543	3 543	1 511	2 751	2 902	3 059	82.1
Contractors	952	481	381	2 335	2 880	2 729	2 369	2 499	2 634	(13.2)
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	5 606	5 073	9 462	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	110	110	105	—	—	—	(100.0)
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	5	5	—	—	—	(100.0)
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—	—
Consumable supplies	944	1 033	995	1 328	1 223	1 163	1 418	1 496	1 577	21.9
Consumable: Stationery, printing and office supplies	1 904	1 957	2 506	2 871	3 218	3 202	3 383	3 569	3 762	5.7
Operating leases	4 777	5 131	247	—	—	—	—	—	—	—
Property payments	9 226	15 998	8 743	3 317	6 317	6 499	8 463	8 929	9 411	30.2
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—	—
Travel and subsistence	17 746	12 024	13 029	13 522	17 821	17 678	14 707	14 872	14 159	(16.8)
Training and development	1 908	1 575	2 129	9 986	9 986	10 595	14 783	15 596	16 438	39.5
Operating payments	5 999	4 516	2 106	5 151	4 673	4 470	4 935	5 206	5 487	10.4
Venues and facilities	1 123	598	488	911	1 052	1 149	658	694	732	(42.7)
Rental and hiring	—	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies	8 033	7 647	15 577	8 825	8 225	8 105	9 799	9 832	10 363	20.9
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	8 033	7 647	15 577	8 825	8 225	8 105	9 799	9 832	10 363	20.9
Social benefits	5 033	6 100	15 577	8 825	8 225	8 105	9 319	9 832	10 363	15.0
Other transfers to households	3 000	1 547	—	—	—	—	480	—	—	—
Payments for capital assets	54 371	56 893	48 540	71 795	63 280	63 638	69 870	69 343	64 107	9.8
Buildings and other fixed structures	24 130	34 458	25 674	57 147	48 632	48 961	48 213	48 140	45 141	(1.5)
Buildings	24 130	33 995	24 680	56 617	48 102	48 761	48 213	48 140	45 141	(1.1)
Other fixed structures	—	463	994	530	530	200	—	—	—	(100.0)
Machinery and equipment	22 699	12 921	12 031	2 612	2 612	2 641	10 329	9 818	8 129	291.1
Transport equipment	12 262	10 359	10 195	—	—	—	—	—	—	—
Other machinery and equipment	10 437	2 562	1 836	2 612	2 612	2 641	10 329	9 818	8 129	291.1
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	7 542	9 514	10 835	12 036	12 036	12 036	11 328	11 385	10 837	(5.9)
Payments for financial assets	—	3 657	—	—	—	—	—	—	—	—
Total economic classification	420 393	444 711	443 376	483 597	483 838	483 269	529 939	556 972	575 656	9.7

Table B.2B: Details of payments and estimates by economic classification: P2 - Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	338 157	437 450	528 185	607 022	608 643	600 042	601 143	627 023	636 991	0.2
Compensation of employees	214 073	301 357	329 859	355 065	353 165	351 229	369 661	393 689	414 948	5.2
Salaries and wages	183 087	255 672	279 328	301 457	299 657	297 652	314 692	335 148	353 245	5.7
Social contributions	30 986	45 685	50 531	53 608	53 508	53 577	54 969	58 541	61 703	2.6
Goods and services	124 084	136 093	198 326	251 957	255 478	248 813	231 482	233 334	222 043	(7.0)
Administrative fees	-	-	-	8	-	-	8	8	8	-
Advertising	217	120	290	358	376	425	355	375	395	(16.5)
Minor assets	207	104	154	5 397	5 792	5 783	3 332	4 263	4 493	(42.4)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 861	1 346	1 154	1 305	1 296	1 234	1 512	1 595	1 681	22.5
Communication (G&S)	14 463	18 041	9 442	20 994	17 794	17 817	16 026	15 581	13 697	(10.1)
Computer services	5 906	6 948	18 244	20 086	18 710	18 832	19 211	19 439	18 785	2.0
Consultants and professional services: Business and advisory services	50	-	468	-	5 000	5 000	-	-	-	(100.0)
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	1 336	-	-	-	-	-	-	-
Contractors	53	65	126	640	240	263	674	711	749	156.3
Agency and support / outsourced services	2 080	2 090	53 108	42 359	45 778	42 213	38 359	38 812	37 502	(9.1)
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	4 051	5 455	5 287	26 857	26 357	24 835	26 515	26 730	25 618	6.8
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	22	23	23	22	23	24	(4.3)
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-1	-	-	-	22	24	26	-
Inventory: Medical supplies	-	-	-	-	30	30	120	127	134	300.0
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	120	120	117	-	-	-	(100.0)
Consumable supplies	588	690	901	665	738	649	812	857	904	25.1
Consumable: Stationery, printing and office supplies	2 939	2 032	2 029	2 041	2 083	1 999	1 860	1 963	2 069	(7.0)
Operating leases	18 620	23 286	25 811	29 735	29 735	28 831	28 400	28 719	27 715	(1.5)
Property payments	61 799	65 541	69 341	94 597	93 562	92 590	87 833	87 667	82 137	(5.1)
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	9 957	9 115	9 444	6 216	7 428	7 739	5 801	5 788	5 419	(25.0)
Training and development	746	802	291	125	119	119	98	103	109	(17.6)
Operating payments	253	7	654	134	98	110	148	155	163	34.5
Venues and facilities	294	451	247	298	199	204	374	394	415	83.3
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	158 404	149 753	123 236	140 304	140 304	137 231	172 632	156 921	165 396	25.8
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	151 014	142 862	116 049	134 117	134 117	131 492	140 008	147 708	155 685	6.5
Households	7 390	6 891	7 187	6 187	6 187	5 739	32 624	9 213	9 711	468.5
Social benefits	1 315	-	-	-	-	-	-	-	-	-
Other transfers to households	6 075	6 891	7 187	6 187	6 187	5 739	32 624	9 213	9 711	468.5
Payments for capital assets	53 424	60 036	23 109	55 250	57 865	55 187	48 740	50 626	49 456	(11.7)
Buildings and other fixed structures	34 190	44 830	-	-	-	-	-	-	-	-
Buildings	34 190	44 830	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	19 234	15 206	22 030	55 250	57 865	55 187	48 740	50 626	49 456	(11.7)
Transport equipment	5 285	8 431	11 306	37 517	32 907	30 225	34 324	34 497	32 834	13.6
Other machinery and equipment	13 949	6 775	10 724	17 733	24 958	24 962	14 416	16 129	16 622	(42.2)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	1 079	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	549 985	647 239	674 530	802 576	806 812	792 460	822 515	834 570	851 843	3.8

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2019/20 Financial Year

Table B.2C: Details of payments and estimates by economic classification: P3 - Children and Families

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	390 611	405 538	419 604	458 842	463 892	461 917	487 738	518 348	544 218	5.6
Compensation of employees	375 729	343 321	405 944	442 376	442 576	440 548	470 574	501 162	528 224	6.8
Salaries and wages	316 638	289 553	343 399	375 556	376 048	373 849	400 353	426 376	449 400	7.1
Social contributions	59 091	53 768	62 545	66 820	66 528	66 699	70 221	74 786	78 824	5.3
Goods and services	14 882	62 217	13 660	16 466	21 316	21 369	17 164	17 186	15 994	(19.7)
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	7	258	449	649	621	609	576	608	641	(5.4)
Minor assets	82	39	98	400	253	225	382	403	425	69.8
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	343	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	326	395	264	443	607	629	432	457	482	(31.3)
Communication (G&S)	4	11	2	46	45	45	44	47	50	(2.2)
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	584	-	-	-	-	-	-	-	-
Contractors	48	28	28	70	65	78	62	65	69	(20.5)
Agency and support / outsourced services	5 084	52 336	3 716	6 008	3 823	3 598	4 434	3 849	2 353	23.2
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	1	-	15	15	12	30	32	34	150.0
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	1	55	33	28	-	-	63	(100.0)
Inventory: Medical supplies	-	5	-	-	-	-	57	60	20	-
Inventory: Medicine	-	-	-	-	-	-	18	19	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	73	73	64	-	-	-	(100.0)
Consumable supplies	938	793	889	1 310	1 294	1 178	1 221	1 289	1 359	3.7
Consumable: Stationery, printing and office supplies	186	245	348	487	393	332	427	451	475	28.6
Operating leases	-	-	-	-	-	-	-	-	-	-
Property payments	828	1 398	104	3 546	8 571	8 918	5 989	6 429	6 786	(32.8)
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	5 753	4 654	5 092	2 923	4 862	5 015	2 928	2 883	2 612	(41.6)
Training and development	973	1 289	2 087	219	398	369	284	299	315	(23.0)
Operating payments	211	63	514	139	111	117	196	206	216	67.5
Venues and facilities	97	118	68	83	152	152	84	89	94	(44.7)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	227 922	213 514	311 540	395 697	402 075	364 714	451 111	474 250	499 939	23.7
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	225 922	211 759	309 540	393 697	400 075	362 890	448 656	474 250	499 939	23.6
Households	2 000	1 755	2 000	2 000	2 000	1 824	2 455	-	-	34.6
Social benefits	-	-5	-	-	-	-	-	-	-	-
Other transfers to households	2 000	1 760	2 000	2 000	2 000	1 824	2 455	-	-	34.6
Payments for capital assets	3 262	5	17	28	28	28	111	117	123	296.4
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 262	5	17	28	28	28	111	117	123	296.4
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	3 262	5	17	28	28	28	111	117	123	296.4
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	250	-	-	-	-	-	-	-	-
Total economic classification	621 795	619 307	731 161	854 567	865 995	826 659	938 960	992 715	1 044 280	13.6

Table B.2D: Details of payments and estimates by economic classification: P4 - Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	295 638	297 935	325 876	364 133	364 776	361 523	381 231	405 220	423 523	5.5
Compensation of employees	276 802	270 692	294 770	326 978	326 378	324 385	346 578	370 339	390 337	6.8
Salaries and wages	233 057	227 625	248 102	276 502	275 822	273 824	294 433	314 812	331 812	7.5
Social contributions	43 745	43 067	46 668	50 476	50 556	50 561	52 145	55 527	58 525	3.1
Goods and services	18 836	27 243	31 106	37 155	38 398	37 138	34 653	34 881	33 186	(6.7)
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	54	50	9	72	422	415	70	74	78	(83.1)
Minor assets	576	305	442	597	1 189	1 229	362	382	402	(70.5)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 733	757	1 224	1 050	1 395	1 465	1 241	1 309	1 380	(15.3)
Communication (G&S)	24	41	38	176	233	218	192	203	214	(11.9)
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	700	400	400	200	211	222	(50.0)
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	175	194	190	314	394	395	690	728	767	74.7
Agency and support / outsourced services	4 169	15 046	18 171	22 261	20 559	18 928	18 914	18 504	16 522	(0.1)
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	70	84	85	292	308	325	243.5
Inventory: Farming supplies	-	-	-	-	-	-	35	37	39	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	161	236	241	207	218	230	(14.1)
Inventory: Medical supplies	-	-	-	20	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	57	60	63	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	2 703	2 089	2 577	3 460	3 955	4 076	3 592	3 790	3 995	(11.9)
Consumable: Stationery, printing and office supplies	589	901	763	1 133	1 275	1 288	1 261	1 331	1 402	(2.1)
Operating leases	-	-	-	-	-	-	-	-	-	-
Property payments	2 457	1 539	520	727	835	805	962	1 014	1 069	19.5
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 953	4 275	5 033	4 592	5 134	5 226	4 219	4 160	3 789	(19.3)
Training and development	1 658	1 427	1 401	807	904	961	1 132	1 194	1 258	17.8
Operating payments	279	59	478	519	829	855	569	600	633	(33.5)
Venues and facilities	466	560	260	496	554	551	658	758	798	19.4
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	63 111	49 997	48 430	51 702	53 202	54 266	52 758	55 267	58 250	(2.8)
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	63 111	49 200	48 430	51 702	53 202	54 266	51 975	55 267	58 250	(4.2)
Households	-	797	-	-	-	-	783	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	797	-	-	-	-	783	-	-	-
Payments for capital assets	2 141	52	142	1 761	518	518	1 132	1 194	1 258	118.5
Buildings and other fixed structures	1 998	-	-	-	-	-	-	-	-	-
Buildings	1 998	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	143	52	142	1 761	518	518	1 132	1 194	1 258	118.5
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	143	52	142	1 761	518	518	1 132	1 194	1 258	118.5
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	2 217	5 021	-	-	-	-	-	-	-
Total economic classification	360 890	350 201	379 469	417 596	418 496	416 307	435 121	461 681	483 031	4.5

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2019/20 Financial Year

Table B.2E: Details of payments and estimates by economic classification: P5 - Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	224 858	266 940	259 041	245 947	262 588	262 742	267 948	282 330	291 868	2.0
Compensation of employees	175 573	191 516	208 287	226 658	225 858	223 457	242 573	258 341	272 290	8.6
Salaries and wages	147 340	160 692	174 952	191 266	190 261	187 890	205 771	219 147	230 980	9.5
Social contributions	28 233	30 824	33 335	35 392	35 597	35 567	36 802	39 194	41 310	3.5
Goods and services	49 285	75 424	50 754	19 289	36 730	39 285	25 375	23 989	19 578	(35.4)
Administrative fees	—	1 125	—	—	—	—	—	—	—	—
Advertising	463	221	9	151	626	893	141	150	159	(84.2)
Minor assets	7	75	431	103	3	3	38	40	42	1166.7
Audit cost: External	—	—	—	—	—	—	—	—	—	—
Bursaries: Employees	538	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	1 806	2 268	1 540	1 461	2 110	2 194	1 571	1 657	1 745	(28.4)
Communication (G&S)	11 162	10 306	177	534	500	500	579	610	642	15.8
Computer services	3 593	3 756	1 458	1 649	1 692	1 596	1 741	1 837	1 936	9.1
Consultants and professional services: Business and advisory services	231	—	—	390	500	500	206	217	229	(58.8)
Infrastructure and planning	—	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	22	23	24	—
Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—	—
Contractors	70	59	8	33	33	33	24	26	28	(27.3)
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	12 331	9 253	13 129	—	—	—	—	—	—	—
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	—	—	—	1	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—	—
Consumable supplies	104	16	21	45	44	44	59	62	65	34.1
Consumable: Stationery, printing and office supplies	721	784	602	598	504	532	578	609	642	8.6
Operating leases	—	3	1 326	—	—	—	—	—	—	—
Property payments	2 466	4 354	6 716	5	5	5	4	4	4	(20.0)
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—	—
Travel and subsistence	10 311	10 247	10 096	8 225	10 166	10 436	7 982	7 921	7 329	(23.5)
Training and development	4 438	20 318	14 385	5 120	19 495	21 404	11 492	9 845	5 694	(46.3)
Operating payments	410	11 944	348	224	296	319	328	345	362	2.8
Venues and facilities	634	695	508	750	756	826	610	643	677	(26.2)
Rental and hiring	—	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies	58 690	13 405	13 833	30 890	18 890	17 154	24 730	26 060	27 547	44.2
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	28 000	—	—	12 000	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	28 000	—	—	12 000	—	—	—	—	—	—
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	14 466	—	—	—	—	—	—	—	—	—
Households	16 224	13 405	13 833	18 890	18 890	17 154	24 730	26 060	27 547	44.2
Social benefits	—	—	—	—	—	—	—	—	—	—
Other transfers to households	16 224	13 405	13 833	18 890	18 890	17 154	24 730	26 060	27 547	44.2
Payments for capital assets	17 270	17 709	15 038	1 408	1 253	1 253	1 394	1 471	1 550	11.3
Buildings and other fixed structures	2 000	—	—	1 235	1 235	1 235	1 304	1 376	1 450	5.6
Buildings	2 000	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	1 235	1 235	1 235	1 304	1 376	1 450	5.6
Machinery and equipment	15 270	17 709	15 038	173	18	18	90	95	100	400.0
Transport equipment	12 945	15 246	15 038	—	—	—	—	—	—	—
Other machinery and equipment	2 325	2 463	—	173	18	18	90	95	100	400.0
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	799	—	—	—	—	—	—	—	—
Total economic classification	300 818	298 853	287 912	278 245	282 731	281 149	294 072	309 861	320 965	4.6

Table B. 3: Conditional grant payments and estimates by economic classification: Summary

R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2014/15	2015/16	2017/18	2018/19			2019/20	2020/21	2021/22	
Current payments	-	-	42 458	68 160	68 160	67 864	8 603	9 181	9 686	(87.3)
Compensation of employees	-	-	40 622	62 651	62 651	62 420	2 173	2 288	2 411	(96.5)
Salaries and wages	-	-	33 918	54 382	54 382	53 470	2 102	2 212	2 331	(96.1)
Social contributions	-	-	6 704	8 269	8 269	8 950	71	76	80	(99.2)
Goods and services	-	-	1 836	5 509	5 509	5 444	6 430	6 893	7 275	18.1
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	50	50	50	-	-	-	(100.0)
Assets less than the capitalisation threshold	-	-	56	15	15	15	-	-	-	(100.0)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	6	56	56	50	-	-	-	(100.0)
Communication (G&S)	-	-	12	13	13	13	-	-	-	(100.0)
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services:	-	-	-	-	-	-	-	-	-	-
Consultants and professional services:	-	-	-	-	-	-	-	-	-	-
Consultants and professional services:	-	-	-	-	-	-	-	-	-	-
Consultants and professional services:	-	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	529	530	530	530	-	-	-	(100.0)
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and	-	-	-	40	40	40	-	-	-	(100.0)
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	55	55	55	50	-	-	-	(100.0)
Medsas inventory interface	-	-	-	20	20	20	-	-	-	(100.0)
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	271	246	246	246	31	33	35	(87.4)
Consumable: Stationery, printing and office	-	-	70	80	80	80	-	-	-	(100.0)
Lease payments	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	117	3 430	3 430	3 426	5 782	6 211	6 556	68.8
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	610	654	654	604	617	649	684	2.2
Training and development	-	-	110	320	320	320	-	-	-	(100.0)
Operating expenditure	-	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 968	5 194	28 699	76 182	82 560	65 639	87 906	81 936	86 443	33.9
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Entities	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	25 215	72 727	79 105	62 179	76 794	81 936	86 443	23.5
Households	2 968	5 194	3 484	3 455	3 455	3 460	11 112	-	-	221.2
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	2 968	5 194	3 484	3 455	3 455	3 460	11 112	-	-	221.2
Payments for capital assets	1 963	-	70	610	610	610	-	-	-	(100.0)
Buildings and other fixed structures	1 963	-	-	-	-	-	-	-	-	-
Buildings	1 963	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	70	610	610	610	-	-	-	(100.0)
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	70	610	610	610	-	-	-	(100.0)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	4 931	5 194	71 227	144 952	151 330	134 113	96 509	91 117	96 129	(28.0)

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B.3A: Conditional grant payments and estimates by economic classification: EPWP Social Sector Incentive Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	-	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	968	3 436	1 484	1 455	1 455	1 454	11 112	-	-	664.2
Households	968	3 436	1 484	1 455	1 455	1 454	11 112	-	-	664.2
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	968	3 436	1 484	1 455	1 455	1 454	11 112	-	-	664.2
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	968	3 436	1 484	1 455	1 455	1 454	11 112	-	-	664.2

Table B.3B: Conditional grant payments and estimates by economic classification: EPWP Integrated Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	-	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 000	1 758	2 000	2 000	2 000	2 006	-	-	-	(100.0)
Households	2 000	1 758	2 000	2 000	2 000	2 006	-	-	-	(100.0)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	2 000	1 758	2 000	2 000	2 000	2 006	-	-	-	(100.0)
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	2 000	1 758	2 000	2 000	2 000	2 006	-	-	-	(100.0)

Department: Social Development

Table B 3C: Conditional grant payments and estimates by economic classification: Early Childhood Development Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22	
Current payments	–	–	2 100	5 988	5 988	5 661	8 603	9 181	9 686	52.0
Compensation of employees	–	–	1 500	2 038	2 038	1 756	2 173	2 288	2 411	23.7
Salaries and wages	–	–	1 050	2 038	2 038	1 756	2 102	2 212	2 331	19.7
Social contributions	–	–	450	–	–	–	71	76	80	
Goods and services	–	–	600	3 950	3 950	3 905	6 430	6 893	7 275	64.7
Consumable supplies	–	–	–	–	–	–	31	33	35	
Property payments	–	–	–	3 336	3 336	3 336	5 782	6 211	6 556	73.3
Travel and subsistence	–	–	600	614	614	569	617	649	684	8.4
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Interest	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	–	–	25 215	72 727	79 105	62 179	76 794	81 936	86 443	23.5
Non-profit institutions	–	–	25 215	72 727	79 105	62 179	76 794	81 936	86 443	23.5
Payments for capital assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	–	–	–	–	–	–	–	–	–	
Total economic classification	–	–	27 315	78 715	85 093	67 840	85 397	91 117	96 129	25.9

Table B 3D: Conditional grant payments and estimates by economic classification: Substance Abuse Treatment Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22	
Current payments	–	–	14 164	17 098	17 098	17 063	–	–	–	(100.0)
Compensation of employees	–	–	12 928	15 539	15 539	15 524	–	–	–	(100.0)
Salaries and wages	–	–	9 776	12 685	12 685	12 057	–	–	–	(100.0)
Social contributions	–	–	3 152	2 854	2 854	3 467	–	–	–	(100.0)
Goods and services	–	–	1 236	1 559	1 559	1 539	–	–	–	(100.0)
Administrative fees	–	–	–	–	–	–	–	–	–	
Advertising	–	–	–	50	50	50	–	–	–	(100.0)
Minor assets	–	–	56	15	15	15	–	–	–	(100.0)
Catering: Departmental activities	–	–	6	56	56	50	–	–	–	(100.0)
Communication (G&S)	–	–	12	13	13	13	–	–	–	(100.0)
Agency and support / outsourced services	–	–	529	530	530	530	–	–	–	(100.0)
Inventory: Clothing material and accessories	–	–	–	40	40	40	–	–	–	(100.0)
Inventory: Materials and supplies	–	–	55	55	55	50	–	–	–	(100.0)
Inventory: Medical supplies	–	–	–	20	20	20	–	–	–	(100.0)
Consumable supplies	–	–	271	246	246	246	–	–	–	(100.0)
Consumable: Stationery, printing and office supplies	–	–	70	80	80	80	–	–	–	(100.0)
Property payments	–	–	117	94	94	90	–	–	–	(100.0)
Travel and subsistence	–	–	10	40	40	35	–	–	–	(100.0)
Training and development	–	–	110	320	320	320	–	–	–	(100.0)
Transfers and subsidies	–	–	–	–	–	–	–	–	–	
Payments for capital assets	1 963	–	70	610	610	610	–	–	–	(100.0)
Buildings and other fixed structures	1 963	–	–	–	–	–	–	–	–	
Buildings	1 963	–	–	–	–	–	–	–	–	
Other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	–	–	70	610	610	610	–	–	–	(100.0)
Transport equipment	–	–	–	–	–	–	–	–	–	
Other machinery and equipment	–	–	70	610	610	610	–	–	–	(100.0)
Payments for financial assets	–	–	–	–	–	–	–	–	–	
Total economic classification	1 963	–	14 234	17 708	17 708	17 673	–	–	–	(100.0)

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Table B 3E: Conditional grant payments and estimates by economic classification: Social Worker Employment Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	-	-	26 194	45 074	45 074	45 140	-	-	-	(100.00)
Compensation of employees	-	-	26 194	45 074	45 074	45 140	-	-	-	(100.00)
Salaries and wages	-	-	23 092	39 659	39 659	39 657	-	-	-	(100.00)
Social contributions	-	-	3 102	5 415	5 415	5 483	-	-	-	(100.00)
Goods and services	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	-	-	26 194	45 074	45 074	45 140	-	-	-	(100.00)

Table B. 5: Payments of infrastructure by category (Project List)

Table 5: 2019/2020 Performance of Infrastructure Development by Category (in R thousands)														
No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish						2019/20	MTEF 2020/21	MTEF 2021/22
New infrastructure assets														
1	New infrastructure assets	Libode Service Office (Completion project)	STAGE 7	Nyandeni	01/04/2018	01/03/2021	Equitable share	ADMINISTRATION	Individual project	35 668	12 219	22 000	1 449	-
		Cofimvaba Service Office	STAGE 7	Chris hani	01/04/2017	31/03/2020	Equitable share	ADMINISTRATION	Individual project	12 881	6 031	6 850	-	-
Total New infrastructure assets														
Upgrades and additions														
1	Upgrading of Youth Care Centre (Boundary fence kitchen Laundry three office blocks)	Protea Child and Youth Care Centre (on hold)	STAGE 6	Nelson Mandela	01/04/2018	31/03/2023	Equitable share	ADMINISTRATION	Individual project	52 588	1 224	-	12 996	8 000
		Erica Child and Youth Care Centre (on hold)	STAGE 6	Nelson Mandela	01/04/2018	31/03/2023	Equitable share	ADMINISTRATION	Individual project	5 2000	1 954	-	16 273	13 456
3	Upgrading of Youth Care Centre (Boundary fence kitchen Laundry three office blocks)	Melton Gardens Child and Youth Care Centre (on hold)	STAGE 3	Lukhanji	01/04/2018	31/03/2023	Equitable share	ADMINISTRATION	Individual project	18 420	932	-	-	2 000
		Silver crown home for the aged (on hold)	STAGE 3	Buffalo City	07/04/2018	31/03/2023	Equitable share	ADMINISTRATION	Individual project	72 814	761	-	-	2 000
5	Upgrading of Youth Care Centre (Boundary fence kitchen Laundry two office blocks)	Maluti Child and Youth Care Centre(on hold)	STAGE 3	Umtzimbubu	01/04/2018	31/03/2022	Equitable share	ADMINISTRATION	Individual project	22 000	-	-	16 422	1 015
		Bhisho Youth Care Centre	STAGE 7	Bcm	01/04/2017	31/03/2020	Equitable share	ADMINISTRATION	Individual project	1 462	866	866	-	-
7	Upgrades and additions (A)administration block septic tank and parking	Niabankulu service office	STAGE 7	Alfred nzo	01/04/2018	30/03/2020	Equitable share	ADMINISTRATION	Individual project	9 037	4 537	4 500	-	-
		Motherwell service office (Perimeter fence)	STAGE 7	Nelson Mandela	01/04/2017	30/03/2020	Equitable share	ADMINISTRATION	Individual project	6 045	5 101	150	-	-
9	Construction of New Offices (Conservancy tank)	Coghlan Service Office	STAGE 7	Chris hani	02/04/2018	30/03/2020	Equitable share	ADMINISTRATION	Individual project	817	297	150	-	-
										235 183	15 672	5 666	45 691	26 471
Total Upgrades and additions														
Rehabilitation and refurbishment														
1	Rehabilitation renovations and refurbishments of Offices (One block of office)	Zwelitsha service office (Completion)	Stage 6	Buffalo City	01/04/2018	01/03/2020	Equitable share	ADMINISTRATION	Individual project	3 779	279	3 500	-	-
		Alice service office	STAGE 6	Nkonkobe	01/04/2018	31/03/2020	Equitable share	ADMINISTRATION	Individual project	2 500	500	2 500	-	-

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No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							MTEF 2020/21	MTEF 2021/22
	R thousands													
	blocks of office)													
3	Rehabilitation renovations and refurbishments of Offices (One block of office)	Lady Frere service office	STAGE 2	Intsika Yethu	01/04/2021	31/03/2023	Equitable share	ADMINISTRATION	Individual project	2 500	-	-	1 000	1 500
4	Rehabilitation renovations and refurbishments of Multi-purpose Centre (One block of office)	Grahamstown Multi-purpose office	STAGE 6	Makana	01/04/2020	31/03/2020	Equitable share	ADMINISTRATION	Individual project	1 800	-	1 800	-	-
5	Rehabilitation renovations and refurbishments of Offices (One block of office)	Jansenville service office	STAGE 2	Maletswai	01/04/2021	31/03/2023	Equitable share	ADMINISTRATION	Individual project	2 000	-	-	-	1 119
6	Rehabilitation renovations and refurbishments of Offices (One block of office)	Peddie service office	STAGE 6	Buffalo City	01/04/2018	31/03/2020	Equitable share	ADMINISTRATION	Individual project	1 700	-	1 700	-	-
7	Rehabilitation renovations and refurbishments of Offices (One block of office)	Butterworth Service Office	STAGE 6	Amathole	01/04/2018	30/03/2020	Equitable share	ADMINISTRATION	Individual project	4 197	500	4 197	-	-
8	Rehabilitation renovations and refurbishments of Offices (One block of office)	Molteno Service Office	STAGE 2	Chris hani	01/04/2022	01/03/2024	Equitable share	ADMINISTRATION	Individual project	7 000	-	-	-	1 051
9	Rehabilitation renovations and refurbishments of Offices (One block of office)	Emalahleni Service Office	STAGE 2	Chris hani	01/04/2022	02/03/2024	Equitable share	ADMINISTRATION	Individual project	8 000	-	-	-	4 000
10	Rehabilitation renovations and refurbishments of Offices (One block of office)	Adelaide Service Office	STAGE 2	Chris hani	01/04/2022	03/03/2024	Equitable share	ADMINISTRATION	Individual project	7 000	-	-	-	4 000
11	Rehabilitation renovations and refurbishments of Offices (One block of office)	Alfred Ndzo District Office	STAGE 2	Alfred nzo	01/04/2022	04/03/2024	Equitable share	ADMINISTRATION	Individual project	6 000	-	-	-	3 000
12	Rehabilitation renovations and refurbishments of Offices (One block of office)	Middeldrift Service Office	STAGE 2	Chris hani	01/04/2022	05/03/2024	Equitable share	ADMINISTRATION	Individual project	5 000	-	-	-	2 500
13	Rehabilitation renovations and refurbishments of Offices (One block of office)	Humansdorp Service Office	STAGE 2	sarah baartman	01/04/2022	06/03/2024	Equitable share	ADMINISTRATION	Individual project	3 000	-	-	-	1 500
Total Rehabilitation and refurbishment														
										54 476	1 279	13 697	1 000	18 670
Maintenance and repairs														
1	Maintenance and repair (day to day)	Amathole District	STAGE 7	Buffalo City	01/04/2018	31/03/2022	Equitable share	ADMINISTRATION	Individual project	4 488	566	595	625	656
2	Maintenance and repair (day to day)	Alfred Nzo District	STAGE 7	Umtzimvubu	01/04/2018	31/03/2022	Equitable share	ADMINISTRATION	Individual project	1 826	277	237	249	261
3	Maintenance and repair (day to day)	Sarah Baartman	STAGE 7	Nelson Mandela	01/04/2018	31/03/2022	Equitable share	ADMINISTRATION	Individual project	3 737	377	396	416	437
4	Maintenance and repair (day to day)	Chris Hani District	STAGE 7	Lukhanji	01/04/2018	31/03/2022	Equitable share	ADMINISTRATION	Individual project	5 062	784	841	899	944

Department: Social Development

No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							MTEF 2020/21	MTEF 2021/22
	R thousands													
	Maintenance and repair (day to day)						share							
5	Maintenance and repair (day to day)	Nelson Mandela Metro	STAGE 7	Nelson Mandela	01/04/2018	31/03/2022	Equitable share	ADMINISTRATION	Individual project	3 223	189	199	209	219
6	Maintenance and repair (day to day)	OR Tambo District	STAGE 7	King Sabata Dalindyebo	01/04/2018	31/03/2022	Equitable share	ADMINISTRATION	Individual project	3 942	416	436	458	481
7	Maintenance and repair (day to day)	Buffalo City Metro	STAGE 7	Buffalo City	01/04/2018	31/03/2022	Equitable share	ADMINISTRATION	Individual project	1 979	151	159	167	175
8	Maintenance and repair (day to day)	Head Office	STAGE 7	Buffalo City	01/04/2018	31/03/2022	Equitable share	ADMINISTRATION	Individual project	1 674	38	40	43	48
9	Maintenance and repair (day to day)	Joe Gqabi District	STAGE 7	Maletswai	01/04/2018	31/03/2022	Equitable share	ADMINISTRATION	Individual project	1 595	251	264	277	291
10	Maintenance and repair (day to day)	Alfred Nzo District	STAGE 7	Umtzimbubu	01/04/2018	31/03/2022	Equitable share	SOCIAL WELFARE SERVICES	Individual project	375	138	75	79	83
11	Maintenance and repair (day to day)	Buffalo City Metro	STAGE 7	Buffalo City	01/04/2018	31/03/2022	Equitable share	SOCIAL WELFARE SERVICES	Individual project	1 827	677	363	383	402
12	Maintenance and repair (day to day)	Nelson Mandela Metro	STAGE 7	Nelson Mandela	01/04/2018	31/03/2022	Equitable share	SOCIAL WELFARE SERVICES	Individual project	1 835	686	366	381	400
13	Maintenance and repair (day to day)	Chris Hani District	STAGE 7	Lukhanji	01/04/2018	31/03/2022	Equitable share	SOCIAL WELFARE SERVICES	Individual project	2 009	456	487	520	546
14	Maintenance and repair (day to day)	OR Tambo District	STAGE 7	King Sabata Dalindyebo	01/04/2018	31/03/2022	Equitable share	SOCIAL WELFARE SERVICES	Individual project	745	274	149	157	165
15	Maintenance and repair	ECDs Maintenance (Conditional Grant)	STAGE 7	All districts	01/04/2018	31/03/2020	Condition grant	Children and Families	Packaged	14 545	3 336	5 782	6 210	6 555
16	Maintenance	Technical Assessment	0	Head Office	01/04/2019	31/03/2019	Equitable share	ADMINISTRATION	Individual project	18 523	3 000	5 000	5 193	5 330
Total Maintenance and repairs										67 385	11 616	15 389	16 266	16 993
Non infrastructure														
1	Non Infrastructure	ECDs Maintenance (Conditional Grant)	STAGE 7	All districts	01/04/2018	31/03/2022	Condition grant	ADMINISTRATION	Packaged	13 675	2 325	2 821	2 971	3 131
Total Non-infrastructure										13 675	2 325	2 821	2 971	3 131
Total Social Development Infrastructure										419 268	49 142	66 423	67 377	65 265

● END OF EPRE ●





Vote 05

Department: Public Works

Table 1: Summary of departmental allocation

R'000	
To be appropriated by Vote in 2019/20	R 2 365 265
Responsible Executive Authority	MEC of Public Works
Administering Department	Department of Public Works
Accounting Officer	Head of Department

1. Overview

1.1 Vision

Leader in the provision of high quality services in infrastructure delivery.

1.2 Mission

A custodian of provincial government immovable assets and a provider of sustainable infrastructure resulting in socio-economic reforms, sector transformation and development.

1.3 Core functions and responsibilities

- Provide and manage government's building infrastructure, including small town revitalisation, provision of accommodation, leadership to and regulation of the construction and property industries and related professions;
- Regulate and manage the implementation of the Government Immovable Asset Management Act, 2007 (GIAMA);
- Manage and lead the implementation of the Expanded Public Works Programme (EPWP); and
- Implement the skills development initiatives such as the Accelerated Professional and Trade Competencies Development (APTCOD) programme, aimed at developing artisan and professional skills within the province.

1.4 Main Services

- Provision of technical support and technical advisory support, project and contract management services to and on behalf of the provincial government;
- Give assistance to the provincial government in respect of infrastructure routine and planned maintenance;
- Provision of up-to-date, reliable information relating to immovable assets in the province;
- Provision of accommodation to support efficient service delivery objectives of provincial government departments including education and health facilities;

- Management of provincial immovable assets to ensure optimal and efficient utilisation throughout their lifecycle from acquisition to disposition by:
 - Performing condition and performance assessment of the immovable asset to determine the effect of the condition of it on service delivery ability and provide information thereof;
 - Determining the maintenance and costs required to return the immovable asset to the state in which it would provide the most effective service;
 - Maintenance of the province's immovable assets in good working condition that meets any change in service delivery objectives of the provincial government;
 - Payment of rates and taxes for provincial assets; and
 - Provision of facilities management services for provincial assets.
- Ensuring use and disposal of immovable assets in line with the government's socio-economic objectives, including land reform, black economic empowerment, alleviation of poverty, job creation and the redistribution of wealth;
- Provision of job opportunities for the unemployed, empowerment and economic opportunities for the emerging contractors in the construction and property development sector; and
- Co-ordinate and implement the EPWP in the province.

1.5 Demands for and expected changes in the services

The department's mandate continues to be informed by the need to address public works and office accommodation needs for client departments and ensuring that infrastructure expenditure is resulting in socio-economic reforms, sector transformation and development of livelihoods of poor communities of the province and the economy at large. In this regard, the department continues to face pressure to deliver on these services due to increasing demand, threats, opportunities and constraints that continue to emerge from the environment in which it operates.

It also includes growing expectations for improved infrastructure coordination and delivery that came with the Executive Council (EXCO) resolution of 26 April 2017, adopting the Eastern Cape Infrastructure Plan (ECIP) 2030. The Eastern Cape Infrastructure Plan 2030 emphasises effective and efficient infrastructure planning, delivery, operation and maintenance as crucial enablers to derive the socio-economic benefits envisaged from infrastructure investment. The department has to play a crucial and bigger role to support improved infrastructure delivery by departments, in line with the Infrastructure Delivery Management System (IDMS) and the subsequent Standard for Infrastructure Procurement and Delivery Management (SIPDM).

The department continues to solicit inputs from its clients to determine their needs using different modus operandi such as stakeholder engagement sessions and Client Satisfaction Surveys. The overall analysis reveal that client satisfaction is an issue and that there is a huge demand for change and improvement in the quality and turnaround times of services provided. The issues raised compel the department to respond by focusing its attention in the 2019/20 financial year on mostly capacitating itself and allocating financial resources to fulfil the mandate and expectations of its client. The focus will be on innovating and developing systems to gain efficiencies to improve the quality of services it provides.

1.6 The Acts, rules and regulations

The department derives its mandate from the Constitution. In carrying out its core function and responsibilities, the department is governed by the following Acts, rules and regulations: Government Immovable Asset Management Act, (Act 19 of 2007) (GIAMA); Eastern Cape State Land Disposal Act, (Act 7 of 2007); Expanded Public Works Programme Framework and Guidelines, 2015; Construction Industry Development Board Act (Act 38 of 2000); Public Finance Management Act and Regulation, (Act

1 of 1999); Public Service Act (Act 103 of 1994) and Regulations, 2001 as amended; Employment Equity Act (Act 55 of 1998); Labour Relations Act (Act 66 of 1995); and the Supply Chain Management Framework(s).

1.7 Budget decisions

Notwithstanding the continued tight and shrinking fiscal envelope resulting from an unfavourable economic environment facing the country, the department continues to execute its mandate of being a custodian of provincial government immovable assets and a provider of sustainable infrastructure resulting in socio-economic reforms, sector transformation and development.

As a result of the above, the infrastructure historical backlogs on building maintenance remain a cause for concern in terms of resource allocation in the province. Furthermore, the ever-increasing property portfolio, above inflation increases by municipalities in respect of payment of services as well as of rates and taxes also exert more strain in terms of the resource reprioritisation and allocation.

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

In fulfilling its mandate, the department has identified outcomes in the National Development Plan (NDP) and Vision 2030, which are aligned to departmental plans around which the work of the department is organised.

These outcomes are Outcome 4, NDP Chapter 3: Decent employment through inclusive economic growth; Outcome 6, NDP Chapter 4: Support an efficient, competitive and responsive economic infrastructure network; and Outcome 8, NDP Chapter 8: Create sustainable human settlements and improved quality of household life.

To improve on administrative and delivery capacity, the department has aligned its plans to Outcome 12, NDP Chapter 13: Generate an efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship; and Outcome 5, NDP Chapter 9: Develop a skilled and capable workforce to support an inclusive growth path.

In order to respond to these outcomes and NDP priorities, the department has identified three Strategic Outcome Oriented goals around which the work of the department is performed, these include:

- Effective and efficient administrative capacity that is fully responsive to the department's mandate by 2020;
- Immovable assets management regime fully responsive to the needs of the provincial government and its socio economic transformational agenda by 2020; and
- Empowered communities through developing emerging contractors resulting in sustainable livelihoods, employment and economic growth by 2020.

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

2.1 Key achievements

The department has recorded a number of achievements in the year under review against the plans. These achievements are categorised in terms of the agreed provincial priorities of priorities (PoPs) adopted by all three clusters in 2018/19 budget reviews.

Economic Development Cluster

In support of the cluster priorities, under Oceans Economy the department commissioned and completed a land ownership analysis on all state owned land along the coast of the Province that belong to the provincial government within three kilometres strip from the high water mark. The vacant state land along the coast will further be explored to determine its development potential. The process of verifying the planned 4 595 immovable assets in the immovable asset register is ongoing and to be finalised by the end of March 2019.

As a contribution to Tourism, 20 properties were identified and approved for leasing to potential investors. These were advertised but all the bidders were non-responsive, which is to be re-advertised.

The department originally identified 71 provincial owned farms (i.e. agricultural land) which will be investigated through farm audit jointly with the Department of Rural Development and Agrarian Reform (DRDAR) where possible to establish current tenure arrangements and farm potential for commercial farming. From preliminary investigations, 53 farms will be further investigated. Work is also underway in respect of planned 200 condition assessments on properties owned by the province and to be finalised by end of March 2019.

The department continues to implement the approved Revenue Generation Strategy. Approval for 16 properties for revenue generation was done. The department specification to invite proposals for installation of vending machines on state owned buildings have been developed and ready to be presented to the Bid specification committee for subsequent advertising. Implementation of the approved Parking Policy is being fully rolled-out at Head Office. Furthermore, the department is finalising a strategy on the utilisation of closed schools.

Governance and Administration cluster

The payment of property rates and taxes remain one of the key priorities of the department. To this end, the department undertook 10 outreach programmes of which some was aimed at engaging municipalities to find better ways of improving management and payment of rates and taxes, which also seeks to address the billing challenges within municipalities. The department continued to improve its efficiency in coordinating the payment of property rates and taxes on provincial state owned properties to assist municipalities to improve their performance by processing all claims relating to rates and taxes.

Informed by amongst others, the departure of Roads function, the need to respond to the ECIP and the Infrastructure Delivery Management System (IDMS) 2018, the department convened several consultation session with various structures (G&A cluster, Infrastructure Planning Coordination Office etc.). Departments were approached to review the current approved Service Delivery Model (SDM). The department is currently finalising the SDM, which will inform the costing of post structure that would align with available budget. Furthermore, the department continues to capacitate the core programmes using its current approved structure and the 2018/19 Annual Recruitment Plan (ARP).

In its endeavour to improve interdepartmental coordination and institutionalisation of long term planning, the department convened 10 outreach programmes to engage different stakeholders across all regions through the office of the MEC. This was to ensure amongst others, intergovernmental relations, accountability and service delivery is improved. Furthermore, the department continues to implement efficient and effective management and operations systems through a business process-mapping project. Mapping "As Is" process has been completed and signed-off by the entire department.

With regard to attainment of service delivery targets, for the Public Works Infrastructure (Buildings Infrastructure), 17 infrastructure designs were ready for tender against the annual target of 17. These designs include the repairs and renovations of department depot in Queenstown; renovations to Peddie Service Office; renovations to Grahamstown Service Office as well as the upgrading and renovations of the Madwaleni Hospital.

The department continued to implement other capital projects aimed at supporting easy access to government services. These projects are multi-year projects that will continue into the next financial year. Mount Frere Social Cluster Offices, renovations to Qhasana Buildings as well as upgrades to Cape College of education are all at practical completion.

In respect of Maintenance, two (2) planned maintenance projects were awarded against the annual target of three (3), and this included Straundale Security (phase 2) as well as the replacement of lifts at KD Matanzima in Mthatha. Similarly, two (2) maintenance projects were completed within agreed time and budget and these includes Qhasana courtyard heating and ventilation installation in Bhisho as well as the "Old Ford House: Replacement of existing installation" in Sarah Baartman.

To date, only one capital infrastructure project has been completed within agreed time / budget, which was the Sokhululeka SSS in Amathole region, as it was a carry-through from the previous year.

There have been delays in the planned implementation of the proposed Bhisho Office Precinct development. The department received approval on the 29 January 2018 from National Treasury wherein the limited bidding application had been approved in respect of Public Investment Corporation (PIC), Development Bank of Southern Africa (DBSA) and Independent Development Trust (IDT). The request for proposal was issued on the 14 August 2018 and the tender briefing being held on the 17 August 2018 in Bhisho. This tender has been extended to close on 01 March 2019.

Social Transformation cluster

The department identified three (3) initiatives in implementing ICT strategy that support the digital transformation and these include Invoice tracking, Amathuba Job Portal and Logica module for rates and taxes. A service provider has been appointed for Amathuba Job Portal, the order for facilities, rates and taxes has been issued to SITA for Logica module and the project has commenced. The office of the Chief Financial Officer will be implementing manual Standard Operating Procedures instead of an electronic invoice tracking system. The department continues to implement the provincial school building programme.

2.2 Key challenges

The department faces a number of challenges and these include:

- The underachievement on capital infrastructure projects is mainly due to the failure of client departments to pay suppliers on time. Therefore, the department must resolve this issue in order to be an implementer of choice for infrastructure within the province.
- The shrinking fiscus continues to put pressure on the departmental activities.
- The OSD stringent requirements on appointment of professionals as well as professional registration of the candidates with professional bodies continue to hamper the capacitation process in the department.
- The department continues to experience demands for office space from client departments. This is caused amongst other factors by exorbitant amounts of money that is required by service providers.

- The department has adopted the principle of optimally utilising available resources, however this has not yielded the much desired results as the skills that are available are mostly administrative support and not technical.
- Under collection on own revenue due to amongst others delay in implementation of parking policy by user departments as they are either lagging behind or not commenced the implementation.

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

For the financial year ahead, the department will prioritise and focus more on improving provision of its core services in an efficient, economical and effective manner to meaningfully contribute to grow the provincial economy. Informed by the latter, the department has taken a conscious decision to focus on the following:

- In line with the revised SDM, the urgent task for the department to be undertaken encompasses:
 - Empowering and capacitating Public Works to be efficient in performing its mandated functions; and
 - Working towards taking up the full responsibility of facilities management function for the entire government office accommodation currently managed by various provincial departments.
- Capacitation efforts in areas such as Investment and Urban Planning, Construction Procurement and other Built Environment and Real Estate Professionals, Project and Programme Management as well as Infrastructure delivery and coordination of intergovernmental structures as envisaged in the ECIP will also be prioritised.
- Focusing on maintenance of the existing infrastructure rather than constructing new assets by making maintenance more viable, providing more capacity to, especially the in-house maintenance teams to optimise social returns. In this regard, the department targets to award two (2) maintenance projects and complete six (6) within the agreed contract period / budget.
- Putting in place enablers and systems to enforce revenue collection in line with revenue generation strategy. Furthermore, there is an increased demand for the department, as a custodian of immovable assets to engage more in investment planning and revenue generation for the economic growth of the Province. The department will utilise state-owned properties and land parcels in order to generate revenue, through utilisation of various revenue-generation strategies. The department plans to award 25 revenue generation projects.
- Provision of office accommodation through 'office parks' such as Bhisho Office Precinct; district cluster offices to house various government departments in single premises for facilitation of easy access to government services will continue to receive priority. The department will embark on the development of the provincial office accommodation plan. This plan has 3 phases, Head Office, District and local and the focus will be on Head Office in the 2019/20.
- Improving the provision of prestige services as well as branding of office buildings in line with the 100 years and 'Home of Legends' theme including ensuring accessibility to all citizens.
- Continue implementing the payment of property rates and taxes as well as municipal services.
- Increase EPWP job opportunities, by increasing employment of youth in construction and women in construction by aligning to equity targets for designated groups. In this regard, 2 940 EPWP work opportunities is planned to be created by the department and 2 672 will be full-time equivalent. Four (4) beneficiary interventions will be undertaken, which includes Contractor development programme, APTCoD and NYS programmes as well as training. The department will implement seven (7) intervention to help 50 public bodies create job opportunities.
- Improve efficiency of operations through implementation of various systems such as a Call Centre, Online Leave system, PMDS system, Online Recruitment process and a system to pay supplier

invoices within 30 days' in order to avoid service delivery challenges like delays in completing projects and /or termination of projects before completion;

- Implementing Socio-economic Transformation agenda through adherence to the Local Economic Development Framework.
- Ensuring compliance to the government's objectives of ensuring that all public buildings are user-friendly and thus accessible to people with disabilities by, amongst other:
- Conversion of non-compliant Government Buildings already identified by Regions;
- Ensuring that all new buildings are compliant (NBR);
- Procurement of stand-by generators to high rise buildings; and
- Procurement of evacuator chairs for the physically challenged.

4. Reprioritisation

In budgeting for non-core items, all relevant cost-cutting circulars / practice notes will continue to inform how the department allocates its budget. Furthermore, the department has effected reprioritisation in order to release funds for other priorities such as EPWP programmes.

5. Procurement

The department will procure a number of projects through the bidding process (90/10 thresholds). A number of projects will also be procured through the quotation process (80/20 thresholds). The method of procurement will be determined through discussions with the project leaders and will be in line with current supply chain management regulations including the Standard for Infrastructure Procurement and Delivery Management (SIPDM), which covers the supply chain management for infrastructure delivery. The procurement processes will be aligned according to the implementation date of the project as listed on the department's procurement plan.

6. Receipts and financing

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Equitable share	1 828 897	1 981 967	2 197 494	2 339 164	2 407 287	2 431 114	2 358 451	2 477 929	2 570 396	(3.0)
Conditional grants	-	-	-	5 008	5 008	5 008	6 814	-	-	36.1
Expanded Public Works Programme Integrated Grant for Provinces	-	-	-	5 008	5 008	5 008	6 814	-	-	36.1
Total receipts	1 828 897	1 981 967	2 197 494	2 344 172	2 412 295	2 436 122	2 365 265	2 477 929	2 570 396	(2.9)
of which										
Departmental receipts	25 817	30 706	18 634	49 017	49 017	14 424	37 556	31 052	18 553	160.4

Table 2 shows the source of funding for the department from 2015/16 to 2021/22. For the 2019 MTEF, the main source of funding is equitable share and conditional grant. In 2019/20, the equitable share allocation decreases by 3 per cent to R2.358 billion from the revised estimate of R2.431 billion of 2019/20. The decrease is attributable to once off allocation for rates and taxes allocated during the 2018 Adjustments Estimates as well as implementation of baseline reduction. Expanded Public Works Programme Integrated

Grant for Provinces increases by 36.1 per cent in 2019/20 due to increased allocation from the National Department of Public Works, as this grant is performance based.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	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	16 072	14 930	14 486	49 017	49 017	11 920	37 556	31 052	18 553	215.1
Transfers received	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	9 002	13 231	3 220	-	-	2 068	-	-	-	(100.0)
Transactions in financial assets and liabilities	743	2 545	928	-	-	436	-	-	-	(100.0)
Total departmental receipts	25 817	30 706	18 634	49 017	49 017	14 424	37 556	31 052	18 553	160.4

Table 3 above shows that the department collected R25.817 million in 2015/16, which decreased to a revised estimate of R14.424 million in 2018/19. The 2015/16 revenue collection includes a significant once off sale of capital assets, which explains the noted decrease. Furthermore, in 2018/19, the department experienced challenges in the implementation of the revenue enhancement strategy, which includes amongst others, the parking policy. In 2019/20, own receipts increase by 160.4 per cent to R37.556 million from the 2018/19 revised estimate. The significant increase is due to the implementation of the revenue enhancement strategy, which includes, full implementation of the parking tariffs, advertising on state-owned buildings, installation of vending machines in government departments, leasing of communication towers (e.g. cellular masts) as well as leasing out of closed and unutilised schools at market related rates.

7. Payment summary

7.1 Key assumptions

The following assumptions were taken into consideration when this budget was formulated:

- National and Provincial Treasury Instructions on cost containment measures;
- Personnel related adjustments have been taken into account in line with adjustments contained in the Budget Guidelines; and
- The CPI inflation projections have been taken into account for non-personnel budgets.

7.2 Programme summary

Table 4: Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
1. Administration	496 251	544 333	581 706	580 773	570 662	569 937	578 813	599 572	617 552	1.6
2. Public Works Infrastructure	1 254 683	1 358 922	1 548 270	1 667 888	1 743 992	1 767 799	1 665 694	1 762 892	1 834 061	(5.8)
3. Expanded Public Works Program	77 963	78 712	67 518	95 511	97 641	98 386	120 758	115 466	118 783	22.7
Total payments and estimates	1 828 897	1 981 967	2 197 494	2 344 172	2 412 295	2 436 122	2 365 265	2 477 929	2 570 396	(2.9)

7.3 Summary of economic classification

Table 5: Summary of payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	1 332 451	1 438 295	1 527 778	1 627 993	1 630 643	1 618 496	1 707 075	1 754 830	1 817 543	5.5
Compensation of employees	696 236	757 464	768 240	838 323	821 323	820 711	887 102	945 515	1 002 637	8.1
Goods and services	631 566	679 354	759 538	789 670	809 320	797 785	819 973	809 315	814 906	2.8
Interest and rent on land	4 649	1 477	-	-	-	-	-	-	-	-
Transfers and subsidies to:	251 012	312 473	399 500	466 454	527 977	569 406	403 349	444 517	468 936	(29.2)
Provinces and municipalities	226 957	282 299	370 522	442 447	504 070	544 390	378 104	417 894	440 848	(30.5)
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	24 055	30 174	28 978	24 007	23 907	25 016	25 245	26 623	28 088	0.9
Payments for capital assets	244 623	231 199	270 216	249 725	253 675	248 220	254 841	278 582	283 917	2.7
Buildings and other fixed structures	225 012	201 372	237 966	211 999	220 359	215 348	215 488	237 065	250 104	0.1
Machinery and equipment	19 611	27 857	32 250	35 381	33 316	32 872	39 353	41 517	33 813	19.7
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	1 970	-	2 345	-	-	-	-	-	-
Payments for financial assets	811	-	-	-	-	-	-	-	-	-
Total economic classification	1 828 897	1 981 967	2 197 494	2 344 172	2 412 295	2 436 122	2 365 265	2 477 929	2 570 396	(2.9)

Tables 4 and 5 show the summary of payments and estimates for the department per programme and economic classification. Actual expenditure increased from R1.828 billion in 2015/16 to a revised estimate of R2.436 billion in 2018/19. The increase is attributable in the main to normal inflationary adjustments as well as the additional funding for the property management portfolio, construction, facilities management as well as community development. In 2019/20, the budget decreases by 2.9 per cent to R2.365 billion mainly due to the implementation of the baseline reduction.

Compensation of employees expenditure increased from R696.236 million in 2015/16 to a revised estimate of R820.711 million in 2018/19. The increase is due to the carry-through costs as well the capacitation, mainly the core service delivery areas such as the property management portfolio, buildings infrastructure as well as in financial management directorates. In 2019/20, the budget increases by 8.1 per cent to R887.102 million. This is attributable to the improvement in conditions of service as well as the provision for filling of vacant critical positions in the department.

Expenditure on Goods and services increased from R631.566 million in 2015/16 to a revised estimate of R797.785 million in 2018/19. The increase is due to the escalating demand for office space and the improvement in the property management portfolio. In 2019/20, the budget marginally increases by 2.8 per cent to R819.973 million, which is attributable to baseline reductions.

Transfers and subsidies increased from R251.012 million in 2015/16 to a revised estimate of R569.406 million in 2018/19. This increase is attributable to the broadening of the property portfolio owned by the province as well as the impact of higher municipal valuations that increases the property rates and taxes. In 2019/20, the budget decreases by 29.2 per cent to R403.349 million. This is due to once off allocation of R92 million in the main budget for 2018/19 for settlement of old municipal debt and the court case for the King Williams Town Housing Association (KWTHTA) as well as a further allocation of R61.623 million (arrear debt and higher municipal valuations) in the adjustment budget.

Payments for capital assets marginally increased from R244.623 million in 2015/16 to a revised estimate of R248.220 million in 2018/19. The marginal increase is attributable to the department's decision to focus

and direct its resources to maintain existing infrastructure rather than to build new stock as well as slower implementation of some of the capital infrastructure projects in the current year. In 2019/20, the budget increases marginally by 2.7 per cent to R254.841 million as the department continues with the capital infrastructure projects.

7.4 Expenditure by municipal boundary

Table 6: Summary of departmental payments and estimates by benefiting municipal boundary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22	
Buffalo City	35 501	52 323	68 685	110 446	110 446	65 037	115 788	168 688	177 524	5.2
Nelson Mandela Bay	65 748	79 465	120 647	114 763	114 763	105 843	87 902	96 739	102 060	5.5
Cacadu District Municipality	19 303	22 230	21 942	68 315	68 315	58 843	34 966	35 949	37 925	(40.6)
Dr Beyers Naude	5 668	4 351	4 837	8 157	8 157	8 157	8 692	8 938	9 430	6.6
Blue Crane Route	1 514	1 658	1 742	2 330	2 330	2 330	2 484	2 553	2 693	6.6
Makana	6 653	10 161	9 493	47 557	47 557	38 527	12 846	13 208	13 934	(66.7)
Ndlambe	2 222	1 801	2 151	2 579	2 579	2 579	2 749	2 825	2 980	6.6
Sundays River Valley	1 577	1 704	1 847	3 419	3 419	3 419	3 642	3 744	3 950	6.5
Kouga	1 406	1 550	1 340	2 408	2 408	586	2 566	2 638	2 783	337.9
Kou-Kamma	263	1 005	532	1 865	1 865	3 245	1 987	2 043	2 155	(38.8)
Amatole District Municipality	14 991	20 402	29 235	55 475	55 475	30 714	32 898	33 667	35 518	7.1
Mbashe	1 154	833	736	852	852	852	908	933	984	6.6
Mnquma	515	847	–	7 867	7 867	4 367	6 037	6 207	6 548	38.2
Great Kei	450	668	711	446	446	446	475	488	515	6.5
Amahlathi	1 316	1 106	–	2 151	2 151	2 151	2 294	2 357	2 487	6.6
Nqushwa	3 059	13 619	13 789	12 564	12 564	8 564	5 182	5 328	5 621	(39.5)
Raymond Mhlaba	8 497	3 329	13 999	31 595	31 595	14 334	18 002	18 354	19 363	25.6
Chris Hani District Municipality	11 467	12 679	13 754	77 365	77 365	70 765	70 438	35 706	37 670	(0.5)
Inxuba Yethemba	4 143	4 454	4 626	6 392	6 392	6 392	6 811	7 003	7 388	6.6
Intsika Yethu	1 236	1 254	2 128	3 940	3 940	3 940	3 642	3 744	3 950	(7.6)
Emalahleni	847	701	479	934	934	934	994	1 023	1 079	6.4
Engobo	137	121	269	457	457	457	487	501	529	6.6
Sakhisizwe	843	611	18	1 313	1 313	1 313	1 399	1 438	1 517	6.5
Enoch Mgijima	4 261	5 538	6 234	64 329	64 329	57 729	57 105	21 997	23 207	(1.1)
Joe Gqabi District Municipality	9 246	7 821	6 604	105 811	105 811	105 811	72 297	60 419	63 742	(31.7)
Elundini	5 855	5 887	6 193	36 573	36 573	36 573	61 633	57 679	60 851	68.5
Senqu	265	170	140	2 120	2 120	2 120	298	307	324	(85.9)
Walter Sisulu	3 126	1 764	271	67 118	67 118	67 118	10 366	2 433	2 567	(84.6)
O.R. Tambo District Municipality	51 851	57 611	56 235	135 242	135 242	125 986	115 824	149 130	157 594	(8.1)
Nguza Hill	6 985	8 081	–	7 478	7 478	2 970	2 108	2 166	2 285	(29.0)
Port St Johns	2 711	3 228	–	2 175	2 175	2 175	2 318	2 383	2 514	6.6
Nyandeni	2 166	3 729	4 615	884	884	884	2 586	2 776	3 010	192.5
Mthonlo	5 487	3 101	6 197	1 381	1 381	1 381	5 134	5 542	6 028	271.8
King Sabata Dalindyebo	34 502	39 472	45 423	123 324	123 324	118 576	103 678	136 263	143 757	(12.6)
Alfred Nzo District Municipality	15 035	25 181	12 809	33 858	33 858	17 961	82 010	91 860	96 902	356.6
Matatiele	3 107	4 548	3 343	2 082	2 082	2 082	10 202	9 742	9 867	390.0
Umtzavubu	2 660	6 068	901	25 979	25 979	10 082	60 859	70 351	74 270	503.6
Mbizana	7 005	10 555	4 184	4 779	4 779	4 779	5 750	6 126	6 611	20.3
Ntabelaku	2 263	4 010	4 381	1 018	1 018	1 018	5 199	5 641	6 154	410.7
District Municipalities	–	–	–	–	–	–	–	–	–	–
Cacadu District Municipality	–	–	–	–	–	–	–	–	–	–
Amatole District Municipality	–	–	–	–	–	–	–	–	–	–
Chris Hani District Municipality	–	–	–	–	–	–	–	–	–	–
Cacadu District Municipality	–	–	–	–	–	–	–	–	–	–
Joe Gqabi District Municipality	–	–	–	–	–	–	–	–	–	–
O.R. Tambo District Municipality	–	–	–	–	–	–	–	–	–	–
Alfred Nzo District Municipality	–	–	–	–	–	–	–	–	–	–
Whole Province	1 605 755	1 704 255	1 867 583	1 642 897	1 711 020	1 855 162	1 753 142	1 805 771	1 861 461	(5.5)
Total Payments to municipalities	1 828 897	1 981 967	2 197 494	2 344 172	2 412 295	2 436 122	2 365 265	2 477 929	2 570 396	(2.9)

Table 6 above provides the summary of expenditure by the department in each of the benefiting municipalities.

Expenditure in the municipalities accommodates key projects (i.e. office accommodation, payment of rates and taxes, district development and maintenance etc.) as well as empowerment of communities through interventions such as EPWP programmes. Over the 2019 MTEF, the bulk of the department's service delivery spending is concentrated in district municipalities with OR Tambo receiving the most, followed by Alfred Nzo, Joe Gqabi, Chris Hani, Cacadu and Amathole receives the least.

7.5 Infrastructure payments

7.5.1 Departmental infrastructure payments

Table 7: Summary of departmental payments and estimates on infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Existing infrastructure assets	187 910	170 692	161 888	177 800	184 560	189 251	193 478	194 996	205 557	2.2
Maintenance and repairs	42 617	37 824	24 196	36 555	34 955	34 019	41 814	35 541	37 331	22.9
Upgrades and additions	134 990	130 205	137 692	141 245	149 605	155 232	151 664	159 455	168 226	(2.3)
Rehabilitation and refurbishment	10 303	2 663	-	-	-	-	-	-	-	-
New infrastructure assets	84 368	68 504	100 274	70 754	70 754	65 536	63 824	77 610	81 878	(2.6)
Infrastructure transfers	-	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-	-
Total department infrastructure	272 278	239 196	262 162	248 554	255 314	254 787	257 302	272 606	287 435	1.0

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

Table 7 above presents a summary of infrastructure payments and its estimates by category. A more detailed listing of infrastructure projects to be undertaken by the department can be found under Annexure B5 of this chapter.

The aggregate total departmental infrastructure spending decreased from R272.278 million in 2015/16 to a revised estimate of R254.787 million in 2018/19 due to once off allocations and/ or completed projects. In 2019/20, the budget increases by 1 per cent to R257.302 million and this can be attributable to the department's reprioritisation within Programme 2: Public Works Infrastructure to fund the Project Management Office (PMO) in 2019/20 as an effort to strengthen its infrastructure management capacity.

Upgrades and additions increased from R134.990 million to a revised estimate of R155.232 million in 2018/19. In 2019/20, the budget decrease by 2.3 per cent to R151.664 million. The new infrastructure assets decrease from R84.368 million in 2015/16 to a revised estimate of R65.536 million in 2018/19. The decline on both categories is due to department's focusing on maintenance. In 2019/20, it decreases further by 2.6 per cent to R63.824 million.

Detailed breakdown of infrastructure is provided in the attached Annexure B5 project list.

7.5.2 Maintenance

Maintenance and repairs decreased from R42.617 million in 2015/16 to a revised estimate of R34.019 million in 2018/19. In 2019/20, the budget increase by 22.9 per cent to R41.814 million as the department continues to put more focus on maintaining existing infrastructure.

7.5.3 Non Infrastructure

None.

7.6 Conditional grant payments

7.6.1 Conditional grant payments by grant

Table 8: Summary of departmental conditional grants by grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Expanded Public Works Programme Intergrated Grant for Provinces	-	-	-	5 008	5 008	5 008	6 814	-	-	36.1
Total	-	-	-	5 008	5 008	5 008	6 814	-	-	36.1

7.6.2 Conditional grant payments by economic classification

Table 9: Summary of departmental conditional grants by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	-	-	-	5 008	5 008	5 008	6 814	-	-	36.1
Compensation of employees	-	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	5 008	5 008	5 008	6 814	-	-	36.1
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	5 008	5 008	5 008	6 814	-	-	36.1

This conditional grant increases by 36.1 per cent from the revised estimate of R5.008 million in 2018/19 to R6.814 million in 2019/20. The grant is the department's share of the Expanded Public Works Incentive grant to provinces based on the Full Time Equivalent (FTEs) job opportunities created by the department.

7.7 Transfers

7.7.1 Transfers to local government by category

Table 10: Transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Category A	101 249	131 788	195 011	201 091	212 590	218 698	161 301	181 730	192 041	(26.2)
Category B	121 893	145 924	170 827	230 222	274 280	311 592	207 264	226 101	238 192	(33.5)
Category C	3 815	4 587	4 684	11 135	17 200	14 100	9 539	10 063	10 616	(32.3)
Unallocated	-	-	-	-	-	-	-	-	-	-
Total departmental transfers	226 957	282 299	370 522	442 447	504 070	544 390	378 104	417 894	440 848	(30.5)

Table 10 above shows the summary of transfers in respect of payment of property rates and taxes for provincial owned properties. Transfers increased from R226.957 million in 2015/16 to a revised estimate of R544.390 million. This increase is attributable to the broadening of the property portfolio owned by the province as well as the impact of higher municipal valuations that increases the property rates and taxes.

In 2019/20, the budget decreases by 30.5 per cent to R378.104 million. This is due to once off allocation of R92 million in the main budget for 2018/19 for settlement of old municipal debt and the court case for the King Williams Town Housing Association (KWTGA) as well as a further allocation of R61.623 million (arrear debt and higher municipal valuations) in the adjustment budget.

8. Programme Description

8.1 Programme 1: Administration

Objectives: Provides administrative, strategic, financial and corporate support services in order to ensure that it delivers on its mandate in an integrated, efficient, effective and sustainable manner. The programme is divided into 3 sub-programmes as follows:

- **Office of the MEC:** To render advisory, secretarial, administrative and office support service;
- **Management of the Department:** Overall management and support of the department; and
- **Corporate Support:** Manages personnel, procurement, finance, administration and related support services.

Table 11: Summary of departmental payments and estimates by sub-programme: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
1. Office of the MEC	9 181	9 047	11 299	18 686	14 091	13 555	15 696	13 574	14 224	15.8
2. Management of the Department	16 148	29 016	15 460	19 255	17 101	17 328	19 642	20 645	21 623	13.4
3. Corporate Support	470 922	506 270	554 947	542 832	539 470	539 054	543 475	565 353	581 705	0.8
Total payments and estimates	496 251	544 333	581 706	580 773	570 662	569 937	578 813	599 572	617 552	1.6

Table 12: Summary of departmental payments and estimates by economic classification: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	452 769	488 477	521 187	520 233	513 689	512 299	515 356	532 636	556 921	0.6
Compensation of employees	300 537	341 650	353 581	352 457	352 457	356 699	381 388	405 225	430 552	6.9
Goods and services	152 232	145 350	167 606	167 776	161 232	155 600	133 968	127 411	126 369	(13.9)
Interest and rent on land	-	1 477	-	-	-	-	-	-	-	-
Transfers and subsidies to:	23 992	30 143	28 978	23 907	23 907	25 016	25 245	26 623	28 088	0.9
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	23 992	30 143	28 978	23 907	23 907	25 016	25 245	26 623	28 088	0.9
Payments for capital assets	18 679	25 713	31 541	36 633	33 066	32 622	38 212	40 313	32 543	17.1
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	18 679	23 743	31 541	34 288	33 066	32 622	38 212	40 313	32 543	17.1
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	0	-	-
Software and other intangible assets	-	1 970	-	2 345	-	-	-	-0	-	-
Payments for financial assets	811	-	-	-	-	-	-	-	-	-
Total economic classification	496 251	544 333	581 706	580 773	570 662	569 937	578 813	599 572	617 552	1.6

Tables 11 and 12 above summarise the expenditure and budgeted estimates relating to Programme 1: Administration over the period 2015/16 to 2021/22 per sub-programme and economic classification. Expenditure increased from R496.251 million in 2015/16 to a revised estimate of R569.937 million. In

2019/20, the budget marginally increases by 1.6 per cent to R578.813 million mainly due to the baseline reductions.

Compensation of employees expenditure increased from R300.537 million in 2015/16 to a revised estimate of R356.699 million. This increase is attributable to building capacity for financial management branch as well as providing for improvements to conditions of service. In 2019/20, the budget increases by 6.9 per cent to R381.388 million due to inflationary adjustments as well as provision for filling of critical posts in the programme

Goods and services increased from R152.232 million in 2015/16 to a revised estimate of R155.600 million. In 2019/20, the budget decreases by 13.9 per cent to R133.968 million due to cost saving measures implemented by the department on non-core items as well as baseline reductions.

Transfers and subsidies increased from R23.992 million in 2015/16 to a revised estimate of R25.016 million. In 2019/20, the budget increases marginally by 0.9 per cent to R25.245 million. This is mainly to cater for employees exiting the system as well as external bursaries.

Payment for capital assets increased from R18.679 million in 2015/16 to a revised estimate of R32.622 million. The increase is largely attributable to the provision of office equipment for newly appointed staff and replacement of computers that have reached useful lifespan and upgrade of Storage Area Network (SAN) for Amathole and Head Office. In 2019/20 the budget increases by 17.1 per cent to R38.212 million due to provision of furniture and computer equipment for the staff.

8.2 Programme 2: Public Works Infrastructure

Objectives: To provide a balanced and equitable provincial government building infrastructure by promoting accessibility that is sustainable, integrated and environmentally sensitive which supports economic development and social empowerment. The programme is divided into 7 sub-programmes as follows:

- **Programme support:** To manage the activities of the professional components strategically as well as to render an administrative support services to the professional components with regard to finance matters and supply chain management;
- **Planning:** Manages the demand for infrastructure, development, monitoring and enforcement of the built sector as well as property management norms and standards;
- **Design:** Designs new and upgrade building infrastructure with the intention to ensure that plans are ready for funding and will include only 4 of the 6 procab stages (namely, project inception, concept design, design development and projects documentation);
- **Construction:** Responsible for new construction, upgrading and refurbishment and it entail 2 of the procab stages (namely, stage 5: construction period and contract administration and stage 6: project close out and debriefing);
- **Maintenance:** Responsible mainly for four maintenance activities, namely: routine maintenance, scheduled maintenance, alterations and conditions assessment of all buildings;
- **Immovable Asset Management:** Manages the property portfolio of the province by establishing and managing the provincial strategic and infrastructure plan, to provide accommodation for all provincial

departments and other institutions as well as acquire and dispose of accommodation in terms of the plans; and

- **Facility Operations:** Manages the operations of buildings (including facilities management, cleaning, greening, beautification, interior decoration and designs and day to day preventative maintenance of electronic, electrical and mechanical equipment) and all services related to managing a building.

Table 13: Summary of departmental payments and estimates by sub-programme: P2 – Public Works Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
1. Programme Support	123 268	130 966	149 202	122 911	98 781	98 730	114 556	109 070	113 647	16.0
2. Planning	4 438	3 030	4 365	6 921	6 221	6 115	7 217	7 600	7 969	18.0
3. Design	63 117	-	-	-	-	-	-	-	-	-
4. Construction	202 104	251 933	264 601	267 992	274 492	268 611	278 979	308 696	324 469	3.9
5. Maintenance	163 932	174 575	176 194	193 823	194 523	191 391	203 524	214 785	227 966	6.3
6. Immovable Asset Management	586 919	670 224	788 942	903 655	973 139	1 008 781	858 751	909 036	948 698	(14.9)
7. Facility Operations	110 905	128 194	164 966	172 586	196 836	194 171	202 667	213 705	211 312	4.4
Total payments and estimates	1 254 683	1 358 922	1 548 270	1 667 888	1 743 992	1 767 799	1 665 694	1 762 892	1 834 061	(5.8)

Table 14: Summary of departmental payments and estimates by economic classification: P2 – Public Works Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	802 289	871 457	939 073	1 013 442	1 021 173	1 009 371	1 072 102	1 107 933	1 143 109	6.2
Compensation of employees	337 973	353 677	363 240	423 859	400 229	395 675	431 113	463 000	491 938	9.0
Goods and services	459 667	517 780	575 833	589 583	620 944	613 696	640 989	644 932	651 171	4.4
Interest and rent on land	4 649	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	227 008	282 330	370 522	442 447	504 070	544 390	378 104	417 894	440 848	(30.5)
Provinces and municipalities	226 957	282 299	370 522	442 447	504 070	544 390	378 104	417 894	440 848	(30.5)
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	51	31	-	-	-	-	-	-	-	-
Payments for capital assets	225 386	205 135	238 675	211 999	218 749	214 038	215 488	237 065	250 104	0.7
Buildings and other fixed structures	225 012	201 372	237 966	211 999	218 499	213 788	215 488	237 065	250 104	0.8
Machinery and equipment	374	3 763	709	-	250	250	-	-	-	(100.0)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	1 254 683	1 358 922	1 548 270	1 667 888	1 743 992	1 767 799	1 665 694	1 762 892	1 834 061	(5.8)

Tables 13 and 14 above show that expenditure increased from R1.254 billion in 2015/16 to a revised estimate of R1.767 billion. This is attributable to the increase in the property management portfolio and the settlement of old municipal debt. In 2019/20, the budget decreases by 5.8 per cent to R1.665 billion due once off allocation in 2018/19 for the settlement of old municipal debts as well as baseline reductions.

Compensation of employees increased from R337.973 million in 2015/16 to a revised estimate of R395.675 million in 2018/19. The increase is attributable to the building of capacity within the property portfolio and buildings infrastructure. In 2019/20, the budget increases by 9 per cent to R431.113 million due to the ICS adjustment as well as provision for recruitment of critical posts in the programme.

Goods and services spending increased from R459.667 million in 2015/16 to a revised estimate of R613.696 million in 2018/19. This increase is due to the ever-increasing demand for office space by client departments and increasing property management portfolio. In 2019/20, the budget increases by 4.4 per cent to R640.989 million due to provision made for normal inflationary adjustments.

Transfers and subsidies increased from R227.008 million in 2015/16 to a revised estimate of R544.390 million in 2018/19. This increase is attributable to the broadening of the property portfolio owned by the province as well as the impact of higher municipal valuations that increases the property rates and taxes. In 2019/20, the budget decreases by 30.5 per cent to R378.104 million. This is due to once off allocation of R92 million in the main budget for 2018/19 for settlement of old municipal debt and the court case for the King Williams Town Housing Association (KWTHA) as well as a further allocation of R61.623 million (arrear debt and higher municipal valuations) in the adjustment budget.

Payment for capital assets decreased from R225.386 million in 2015/16 to the revised estimate of R214.038 million in 2018/19. In 2019/20, the budget marginally increases by 0.7 per cent to R215.488 million due to the department's reprioritisation to fund the Project Management Office (PMO) as an effort to strengthen its infrastructure management capacity.

Service Delivery Measures

Table 15: Selected service delivery measures for the programme: P2: Public Works Infrastructure

Programme performance measures	Estimated performance	Medium-term estimates			
	2018/19	2019/20	2020/21	2021/22	
C-AMP submitted to the relevant treasury in accordance with GIAMA	1	1	1	1	1
Number of infrastructure designs ready for tender	13	4	9	12	12
Number of projects under construction	New indicabr	62	69	76	76
Number of capital infrastructure projects completed within the agreed time period	11	7	9	11	11
Number of capital infrastructure projects completed within agreed budget	11	7	9	11	11
Number of planned maintenance projects awarded	3	2	2	2	2
Number of planned maintenance projects completed within the agreed contract period	6	6	5	6	6
Number of planned maintenance projects completed within agreed budget	–	6	5	6	6
Number of immovable assets verified in the Immovable Asset Register (IAR) in accordance with the mandatory requirements of National Treasury	4 595	5 000	5 200	5 400	5 400
Number of condition assessments conducted on state-owned buildings	200	300	300	300	300
Compiled and submitted compliant U-AMP as per requirements of Provincial Treasury	1	1	1	1	1
Number of revenue generation projects awarded	20	25	25	25	25
% achievement of planned activities as per the project plan	New indicabr	1	1	1	1
% of targeted quarterly deliverables achieved	New indicabr	1	1	1	1
Number of condition assessments conducted on leased properties	New indicabr	49	40	50	50

Table 15 above shows the planned service delivery measures for the 2019 MTEF period for the Public Works Infrastructure. The department has endeavoured to prioritise resource towards the attainment of these key service delivery measures.

8.3 Programme 3: Expanded Public Works Programme

Objectives: 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 coordination of the Expanded Public Works Programme. The programme is divided into 4 sub-programmes:

- **Programme Support:** Overall management and support of the branch, including provision of back office technical administration, provision of built sector knowledge management services, finance, built sector supply chain management and management of stores, telecommunications as well as serving as the coordinating division of the branch;
- **Community Development:** Programmes to bring about the development and empowerment of impoverished communities.
- **Innovation and Empowerment:** To facilitate contractor development, empowerment and training including Learnerships; and

- **Co-ordination and monitoring:** To manage and coordinate the implementation of EPWP projects and programmes and monitor compliance to EPWP guidelines by all sectors.

Table 16: Summary of departmental payments and estimates by sub-programme: P3 - Expanded Public Works Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
1. Programme Support	7 645	15 690	11 177	7 622	9 496	9 723	13 457	14 410	15 074	38.4
2. Community Development	-	-	-	6 508	8 737	8 414	14 467	7 954	8 085	71.9
3. Innovation and Empowerment	36 311	32 148	25 128	47 386	44 834	45 269	58 771	57 473	58 208	29.8
4. Co-Ordination and Compliance Monitoring	34 007	30 874	31 213	33 995	34 574	34 980	34 063	35 629	37 416	(2.6)
Total payments and estimates	77 963	78 712	67 518	95 511	97 641	98 386	120 758	115 466	118 783	22.7

Table 17: Summary of departmental payments and estimates by economic classification: P3 - Expanded Public Works Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	77 393	78 361	67 518	94 318	95 781	96 826	119 617	114 262	117 513	23.5
Compensation of employees	57 726	62 137	51 419	62 007	68 637	68 337	74 601	77 291	80 147	9.2
Goods and services	19 667	16 224	16 099	32 311	27 144	28 489	45 016	36 972	37 366	58.0
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	12	-	-	100	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	12	-	-	100	-	-	-	-	-	-
Payments for capital assets	558	351	-	1 093	1 860	1 560	1 141	1 204	1 270	(26.9)
Buildings and other fixed structures	-	-	-	-	1 860	1 560	-	-	-	(100.0)
Machinery and equipment	558	351	-	1 093	-	-	1 141	1 204	1 270	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	77 963	78 712	67 518	95 511	97 641	98 386	120 758	115 466	118 783	22.7

Tables 16 and 17 show that expenditure increased from R77.963 million in 2015/16 to a revised estimate of R98.386 million in 2018/19. In 2019/20, the programme's budget increases by 22.7 per cent to R120.758 million. This increase is attributable to provision for the protective clothing, working tools, training and transportation for the in-house teams which includes National Youth Service (NYS) as well as Accelerated Professional and Trade Competency Development (APTCOD) programmes.

Compensation of employees increased from R57.726 million in 2015/16 to a revised estimate of R68.337 million in 2018/19 due to the normal inflationary adjustment. In 2019/20, the budget increases by 9.2 per cent to R74.601 million due to the ICS adjustment as well as provision for recruitment on critical posts in the programme.

Goods and services increased from R19.667 million in 2015/16 to a revised estimate of R28.489 million. In 2019/20, the budget increases by 58 per cent to R45.016 million. This is attributable to provision for the protective clothing, working tools, training as well as transportation for the in-house teams which includes NYS as well as APTCoD programmes.

Payments for capital assets increased from R558 thousand in 2015/16 to a revised estimate of R1.560 million. In 2019/20, the budget decreases by 26.9 per cent to R1.141 million, which is attributable to the reduced funding for purchasing of office furniture and equipment for staff in the programme.

Service Delivery Measures

Table 18: Selected service delivery measures for the programme: P3: Expanded Public Works 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 Provincial Department of Public Works/Roads	1 724	2 940	2 960	2 990	
Number of Full Time Equivalents (FTEs) created by the Provincial Department of Public Works/Roads	1 346	2 672	2 688	2 698	
Number of beneficiary Empowerment Interventions ⁵	4	4	4	4	
Number of public bodies reporting on EPWP targets within the Province	50	50	50	50	
Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities in the province	7	7	7	7	

Table 18 above reflects the service delivery measures in respect of EPWP Programme for the 2019 MTEF period. Key will be the continuation of job creation, skills development and support to public bodies.

9. Other programme information

9.1 Personnel numbers and costs

Table 19: Personnel numbers and costs

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF 2018/19 - 2021/22		
	2015/16		2016/17		2017/18		2018/19				2019/20		2020/21		2021/22		2018/19 - 2021/22		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
R thousands																			
Salary level																			
1 – 6	1 526	272 779	1 155	296 768	1 145	202 856	582	376	958	138 066	978	149 952	978	157 371	978	166 378	0.7%	6.4%	16.7%
7 – 10	1 200	139 637	940	151 917	972	358 035	633	220	853	271 885	865	293 489	865	308 725	865	327 657	0.5%	6.4%	32.8%
11 – 12	241	26 304	177	28 617	187	117 758	108	67	175	137 177	178	148 490	178	156 001	178	165 317	0.6%	6.4%	16.6%
13 – 16	59	5 521	48	6 006	46	67 267	36	7	43	48 045	44	51 729	44	54 473	44	57 901	0.4%	6.4%	5.8%
Other	698	251 996	806	274 157	916	22 324	998	–	998	225 538	1 193	243 443	1 193	268 946	1 193	285 383	6.1%	8.2%	28.2%
Total	3 724	696 236	3 126	757 464	3 266	768 240	2 357	670	3 027	820 711	3 258	887 102	3 258	945 515	3 258	1 002 637	2.5%	6.9%	100.0%
Programme																			
1. Administration	1 487	300 537	1 163	341 650	1 185	353 581	659	320	979	356 699	987	381 388	987	405 224	987	430 552	0.3%	6.5%	43.1%
2. Public Works Infrastructure	1 616	337 973	1 223	353 677	1 233	363 240	849	288	1 137	395 675	1 166	431 113	1 166	463 001	1 166	491 938	0.8%	7.5%	48.8%
3. Expanded Public Works Programme	621	57 726	740	62 137	848	51 419	849	62	911	68 337	1 105	74 601	1 105	77 290	1 105	80 147	6.6%	5.5%	8.2%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	3 724	696 236	3 126	757 464	3 266	768 240	2 357	670	3 027	820 711	3 258	887 102	3 258	945 515	3 258	1 002 637	2.5%	6.9%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	3 114	547 450	2 458	595 594	2 568	603 251	1 051	670	1 721	477 411	1 736	509 689	1 736	534 654	1 736	566 255	0.3%	5.9%	57.0%
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	404	98 426	442	107 081	462	109 144	308	–	308	117 761	329	133 971	329	141 915	329	150 999	2.2%	8.6%	14.8%
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	206	50 360	226	54 789	236	55 845	998	–	998	225 538	1 193	243 443	1 193	268 946	1 193	285 383	6.1%	8.2%	28.2%
Total	3 724	696 236	3 126	757 464	3 266	768 240	2 357	670	3 027	820 711	3 258	887 102	3 258	945 515	3 258	1 002 637	2.5%	6.9%	100.0%

¹ Personnel numbers includes all filled posts together with those posts additional to the approved establishment

Table 19 above shows that personnel number decreased from 3 724 at a cost of R696.236 million in 2015/16 to a revised estimate of 3 027 at cost of R820.711 million in 2018/19. In 2019/20 the personnel number increases to 3 258 with a corresponding cost of R887.102 million. The increase in the personnel numbers is as a result of the department's efforts to continue improving the internal capacity, mainly in core service delivery programmes.

9.2 Training

Table 20: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Number of staff	3 724	3 126	3 266	3 330	3 027	3 027	3 258	3 258	3 258	7.6
Number of personnel trained	1 265	1 663	1 838	1 895	1 895	1 895	1 279	1 351	1 424	(32.5)
of which										
Male	947	988	1 113	1 128	1 128	1 128	608	642	677	(46.1)
Female	318	675	725	767	767	767	671	709	747	(12.5)
Number of training opportunities	1 455	1 663	1 838	1 896	1 896	1 896	1 835	1 860	1 860	(3.2)
of which										
Tertiary	959	1 013	1 061	1 120	1 120	1 120	175	220	220	(84.4)
Workshops	410	457	574	561	561	561	520	500	500	(7.3)
Seminars	86	193	203	215	215	215	140	140	140	(34.9)
Other	–	–	–	–	–	–	1 000	1 000	1 000	
Number of bursaries offered	184	292	301	315	315	315	146	146	146	(53.7)
Number of interns appointed	245	311	348	368	368	368	186	190	190	(49.5)
Number of learnerships appointed	1 281	1 452	1 500	1 550	1 550	1 550	1 000	1 000	1 000	(35.5)
Number of days spent on training	–	–	–	–	–	–	–	–	–	
Payments on training by programme										
1. Administration	20 101	23 545	20 305	20 853	20 853	13 809	23 713	23 864	22 552	71.7
2. Public Works Infrastructure	–	–	–	–	–	–	–	–	–	
3. Expanded Public Works Programme	–	–	–	–	2 094	2 418	3 511	3 661	3 862	45.2
Total payments on training	20 101	23 545	20 305	20 853	22 947	16 227	27 224	27 525	26 414	67.8

Table 20 above shows the number of staff that attended various training programmes and development initiatives over the years. It also shows gender breakdown, number of bursaries and learnerships awarded. Training includes short courses, national diplomas and degrees for staff, internships in the various programmes as well as NYS and APTCoD programmes aimed at creating the required skills of the youth.

As required by the Skills Development Act, at least one per cent of the department salary expense must be provided for staff training. In this regard an amount of R27.224 million has been set aside for this purpose in 2019/20 which is set aside for employees bursaries, training and development programmes as well as external bursaries.

9.3 Structural changes

None.

Annexure to the Estimates of Provincial Revenue and Expenditure

Department of Public Works

Table B. 1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22	2018/19
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	16 072	14 930	14 486	49 017	49 017	11 920	37 556	31 052	18 553	215.1
Sale of goods and services produced by department (excluding capital assets)	16 033	14 930	14 477	49 017	49 017	11 920	37 556	31 052	18 553	215.1
Sales by market establishments	12 381	-	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Other sales	3 652	14 930	14 477	49 017	49 017	11 920	37 556	31 052	18 553	215.1
Of which										
Rent on dwellings	3 652	14 930	11 755	46 331	46 331	9 234	34 719	28 059	15 396	276.0
Sale of Tender documents	-	-	-	1 358	1 358	1 358	1 434	1 513	1 596	5.6
Commission and garnishees	-	-	-	1 328	1 328	1 328	1 403	1 480	1 561	5.6
Other	-	-	2 722	-	-	-	-	-	-	
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	39	-	9	-	-	-	-	-	-	
Transfers received from:	-	-	-	-	-	-	-	-	-	
Other governmental units	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments	-	-	-	-	-	-	-	-	-	
International organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	9 002	13 231	3 220	-	-	2 068	-	-	-	(100.0)
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	9 002	13 231	3 220	-	-	2 068	-	-	-	(100.0)
Transactions in financial assets and liabilities	743	2 545	928	-	-	436	-	-	-	(100.0)
Total departmental receipts	25 817	30 706	18 634	49 017	49 017	14 424	37 556	31 052	18 553	160.4

Table B. 2: Details of payments and estimates by economic classification: Summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	1 332 451	1 438 295	1 527 778	1 627 993	1 630 643	1 618 496	1 707 075	1 754 830	1 817 543	5.5
Compensation of employees	696 236	757 464	768 240	838 323	821 323	820 711	887 102	945 515	1 002 637	8.1
Salaries and wages	614 722	667 965	674 336	757 494	732 865	727 825	787 116	838 571	889 766	8.1
Social contributions	81 514	89 499	93 904	80 829	88 458	92 886	99 986	106 944	112 871	7.6
Goods and services	631 566	679 354	759 538	789 670	809 320	797 785	819 973	809 315	814 906	2.8
Administrative fees	252	199	42	88	6	11	93	98	103	745.5
Advertising	5 007	1 863	2 471	9 041	7 553	8 486	6 379	3 807	3 915	(24.8)
Minor assets	2 126	1 541	682	1 124	1 224	1 056	1 288	1 353	1 321	22.0
Audit cost: External	13 276	9 732	13 016	16 244	16 244	16 261	11 491	12 128	12 801	(29.3)
Bursaries: Employees	1 917	2 802	4 138	3 827	3 807	3 886	4 037	4 259	4 493	3.9
Catering: Departmental activities	2 821	2 517	2 279	2 949	3 112	3 360	3 018	3 083	3 258	(10.2)
Communication (G&S)	10 727	13 133	17 672	14 470	16 605	16 559	15 387	18 344	19 353	(7.1)
Computer services	25 440	28 797	35 973	43 036	40 536	40 404	32 982	31 149	32 831	(18.4)
Consultants and professional services: Business and advisory services	78 953	120 059	129 431	56 386	48 724	50 377	43 100	28 938	22 773	(14.4)
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	7 036	2 219	11 192	7 100	6 550	100	5 498	4 987	2 531	5398.0
Contractors	412	811	86	5 128	243	276	127	134	141	(54.0)
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	37	4 503	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	434	19	-	1 575	-	-	4 666	5 780	6 097	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	153	24	21	97	1 880	1 888	4 602	2 108	2 224	143.8
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	2 254	2 555	2 205	4 665	4 714	7 653	4 242	4 497	4 756	(44.6)
Consumable: Stationery, printing and office supplies	3 942	3 350	2 837	4 498	5 275	5 353	5 500	5 764	5 843	2.7
Operating leases	226 310	226 902	244 771	292 744	294 535	291 250	310 420	318 065	331 736	6.6
Property payments	192 226	208 031	240 290	272 740	292 049	282 639	317 729	321 040	324 057	12.4
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	45 857	37 116	39 655	38 490	39 079	39 365	35 467	30 342	25 426	(9.9)
Training and development	6 158	5 133	5 215	10 236	10 006	10 510	9 567	8 830	6 691	(9.0)
Operating payments	3 281	2 777	1 587	2 962	2 871	2 741	2 518	2 645	2 484	(8.1)
Venues and facilities	2 638	2 183	5 969	2 270	3 270	8 725	1 862	1 964	2 072	(78.7)
Rental and hiring	309	3 088	6	-	11 037	6 885	-	-	-	(100.0)
Interest and rent on land	4 649	1 477	-	-	-	-	-	-	-	-
Interest	4 649	1 477	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	251 012	312 473	399 500	466 454	527 977	569 406	403 349	444 517	468 936	(29.2)
Provinces and municipalities	226 957	282 299	370 522	442 447	504 070	544 390	378 104	417 894	440 848	(30.5)
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	226 957	282 299	370 522	442 447	504 070	544 390	378 104	417 894	440 848	(30.5)
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	226 957	282 299	370 522	442 447	504 070	544 390	378 104	417 894	440 848	(30.5)
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	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	24 055	30 174	28 978	24 007	23 907	25 016	25 245	26 623	28 088	0.9
Social benefits	17 974	24 043	20 911	11 907	11 807	12 672	11 935	12 514	13 203	(5.8)
Other transfers to households	6 081	6 131	8 067	12 100	12 100	12 344	13 310	14 109	14 885	7.8
Payments for capital assets	244 623	231 199	270 216	249 725	253 675	248 220	254 841	278 582	283 917	2.7
Buildings and other fixed structures	225 012	201 372	237 966	211 999	220 359	215 348	215 488	237 065	250 104	0.1
Buildings	225 012	201 372	237 966	211 999	218 499	213 788	215 488	237 065	250 104	0.8
Other fixed structures	-	-	-	-	1 860	1 560	-	-	-	(100.0)
Machinery and equipment	19 611	27 857	32 250	35 381	33 316	32 872	39 353	41 517	33 813	19.7
Transport equipment	453	5 263	19 971	29 288	28 488	27 284	30 435	32 109	23 888	11.5
Other machinery and equipment	19 158	22 594	12 279	6 093	4 828	5 588	8 918	9 408	9 925	59.6
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	0	-	-
Software and other intangible assets	-	1 970	-	2 345	-	-	-	-0	-	-
Payments for financial assets	811	-	-	-	-	-	-	-	-	-
Total economic classification	1 828 897	1 981 967	2 197 494	2 344 172	2 412 295	2 436 122	2 365 265	2 477 929	2 570 396	(2.9)

Table B.2A: Details of payments and estimates by economic classification: P1 - Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	452 769	488 477	521 187	520 233	513 689	512 299	515 356	532 636	556 921	0.6
Compensation of employees	300 537	341 650	353 581	352 457	352 457	356 699	381 388	405 225	430 552	6.9
Salaries and wages	263 919	299 431	307 189	317 514	312 062	314 655	336 464	357 492	379 837	6.9
Social contributions	36 618	42 219	46 392	34 943	40 395	42 044	44 924	47 732	50 715	6.8
Goods and services	152 232	145 350	167 606	167 776	161 232	155 600	133 968	127 411	126 369	(13.9)
Administrative fees	136	101	42	88	6	11	93	98	103	745.5
Advertising	3 844	1 249	2 431	7 527	6 845	7 846	4 781	2 121	2 236	(39.1)
Minor assets	1 442	1 471	551	464	744	707	490	517	545	(30.7)
Audit cost: External	13 276	9 732	13 016	16 244	16 244	16 261	11 491	12 128	12 801	(29.3)
Bursaries: Employees	1 917	2 802	4 138	3 827	3 807	3 886	4 037	4 259	4 493	3.9
Catering: Departmental activities	1 497	1 487	1 215	1 693	1 723	1 853	1 789	1 764	1 861	(3.5)
Communication (G&S)	10 074	13 087	17 672	14 375	16 605	16 559	15 287	18 238	19 241	(7.7)
Computer services	25 423	28 623	35 973	43 036	40 536	40 404	32 982	31 149	32 831	(18.4)
Consultants and professional services: Business and advisory services	54 330	51 869	45 520	23 680	16 975	16 516	9 006	5 313	5 600	(45.5)
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	7 036	2 219	11 192	7 100	6 550	100	5 498	4 987	2 531	5398.0
Contractors	347	575	61	120	164	197	127	134	141	(35.5)
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	1 324	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	93	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	44	4	6	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	1 528	1 224	1 675	1 722	2 003	2 255	1 818	1 918	2 023	(19.4)
Consumable: Stationery, printing and office supplies	3 206	2 984	2 681	3 804	4 173	4 200	4 017	4 238	4 471	(4.4)
Operating leases	1 779	1 849	5 370	12 115	13 906	12 641	15 477	16 328	17 226	22.4
Property payments	1 322	1 429	2 052	3 333	3 273	3 087	3 520	3 714	3 918	14.0
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	18 833	17 294	18 099	18 046	18 046	17 965	15 616	13 333	11 357	(13.1)
Training and development	3 709	3 864	4 089	7 704	6 168	6 581	5 904	5 009	2 760	(10.3)
Operating payments	724	867	679	2 016	1 545	1 480	1 549	1 651	1 691	4.7
Venues and facilities	1 476	1 100	1 138	882	1 882	3 014	486	512	540	(83.9)
Rental and hiring	196	196	6	-	37	37	-	-	-	(100.0)
Interest and rent on land	-	1 477	-	-	-	-	-	-	-	-
Interest	-	1 477	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	23 992	30 143	28 978	23 907	23 907	25 016	25 245	26 623	28 088	0.9
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	23 992	30 143	28 978	23 907	23 907	25 016	25 245	26 623	28 088	0.9
Social benefits	17 911	24 043	20 911	11 807	11 807	12 672	11 935	12 514	13 203	(5.8)
Other transfers to households	6 081	6 100	8 067	12 100	12 100	12 344	13 310	14 109	14 885	7.8
Payments for capital assets	18 679	25 713	31 541	36 633	33 066	32 622	38 212	40 313	32 543	17.1
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	18 679	23 743	31 541	34 288	33 066	32 622	38 212	40 313	32 543	17.1
Transport equipment	453	1 617	19 971	29 288	28 488	27 284	30 435	32 109	23 888	11.5
Other machinery and equipment	18 226	22 126	11 570	5 000	4 578	5 338	7 777	8 204	8 655	45.7
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	0	-	-
Software and other intangible assets	-	1 970	-	2 345	-	-	-	-0	-	-
Payments for financial assets	811	-	-	-	-	-	-	-	-	-
Total economic classification	496 251	544 333	581 706	580 773	570 662	569 937	578 813	599 572	617 552	1.6

Table B.2B: Details of payments and estimates by economic classification: P2 – Public Works Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	802 289	871 457	939 073	1 013 442	1 021 173	1 009 371	1 072 102	1 107 933	1 143 109	6.2
Compensation of employees	337 973	353 677	363 240	423 859	400 229	395 675	431 113	463 000	491 938	9.0
Salaries and wages	297 719	312 146	320 370	381 608	357 333	350 170	381 804	410 241	436 175	9.0
Social contributions	40 254	41 531	42 870	42 251	42 896	45 505	49 309	52 760	55 763	8.4
Goods and services	459 667	517 780	575 833	589 583	620 944	613 696	640 989	644 932	651 171	4.4
Administrative fees	116	98	–	–	–	–	–	–	–	–
Advertising	385	520	40	763	313	285	805	849	796	182.5
Minor assets	334	51	131	580	480	523	613	646	681	17.2
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	532	297	160	337	337	374	258	295	317	(31.0)
Communication (G&S)	639	–	–	–	–	–	–	–	–	–
Computer services	17	174	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	21 991	62 883	80 538	21 476	26 476	28 269	26 203	15 868	8 650	(7.3)
Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–	–
Contractors	22	180	25	–	–	–	–	–	–	–
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	37	3 179	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	294	19	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	22	–	15	97	–	–	102	108	114	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	–
Consumable supplies	455	1 032	528	879	1 029	3 347	928	979	933	(72.3)
Consumable: Stationery, printing and office supplies	589	327	156	618	745	613	703	742	783	14.7
Operating leases	224 531	225 053	239 401	280 629	280 629	278 609	294 943	301 737	314 510	5.9
Property payments	190 904	206 602	238 238	269 407	285 268	276 046	304 288	314 214	317 139	10.2
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	16 072	12 417	11 690	12 890	12 510	12 536	10 252	7 524	5 526	(18.2)
Training and development	245	15	111	438	438	438	462	487	414	5.5
Operating payments	2 295	1 829	849	856	1 106	1 041	874	894	687	(16.0)
Venues and facilities	187	212	3 951	613	613	4 767	558	589	621	(88.3)
Rental and hiring	–	2 892	–	–	11 000	6 848	–	–	–	(100.0)
Interest and rent on land	4 649	–	–	–	–	–	–	–	–	–
Interest	4 649	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	227 008	282 330	370 522	442 447	504 070	544 390	378 104	417 894	440 848	(30.5)
Provinces and municipalities	226 957	282 299	370 522	442 447	504 070	544 390	378 104	417 894	440 848	(30.5)
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	226 957	282 299	370 522	442 447	504 070	544 390	378 104	417 894	440 848	(30.5)
Municipal agencies and funds	226 957	282 299	370 522	442 447	504 070	544 390	378 104	417 894	440 848	(30.5)
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	51	31	–	–	–	–	–	–	–	–
Social benefits	51	–	–	–	–	–	–	–	–	–
Other transfers to households	–	31	–	–	–	–	–	–	–	–
Payments for capital assets	225 386	205 135	238 675	211 999	218 749	214 038	215 488	237 065	250 104	0.7
Buildings and other fixed structures	225 012	201 372	237 966	211 999	218 499	213 788	215 488	237 065	250 104	0.8
Buildings	225 012	201 372	237 966	211 999	218 499	213 788	215 488	237 065	250 104	0.8
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	374	3 763	709	–	250	250	–	–	–	(100.0)
Transport equipment	–	3 646	–	–	–	–	–	–	–	–
Other machinery and equipment	374	117	709	–	250	250	–	–	–	(100.0)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	1 254 683	1 358 922	1 548 270	1 667 888	1 743 992	1 767 799	1 665 694	1 762 892	1 834 061	(5.8)

Table B.2C: Details of payments and estimates by economic classification: P3 – Expanded Public Works Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	77 393	78 361	67 518	94 318	95 781	96 826	119 617	114 262	117 513	23.5
Compensation of employees	57 726	62 137	51 419	62 007	68 637	68 337	74 601	77 291	80 147	9.2
Salaries and wages	53 084	56 388	46 777	58 372	63 470	63 000	68 848	70 838	73 754	9.3
Social contributions	4 642	5 749	4 642	3 635	5 167	5 337	5 753	6 452	6 393	7.8
Goods and services	19 667	16 224	16 099	32 311	27 144	28 489	45 016	36 972	37 366	58.0
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	778	94	-	751	395	355	793	837	883	123.4
Minor assets	350	19	-	80	-	-174	185	190	95	(206.3)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	792	733	904	919	1 052	1 133	971	1 024	1 080	(14.3)
Communication (G&S)	14	46	-	95	-	-	100	106	112	-
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	2 632	5 307	3 373	11 230	5 273	5 592	7 891	7 757	8 523	41.1
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	43	56	-	5 008	79	79	-	-	-	(100.0)
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	47	-	-	1 575	-	-	4 666	5 780	6 097	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	87	20	-	-	1 880	1 888	4 500	2 000	2 110	138.3
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	271	299	2	2 064	1 682	2 051	1 496	1 600	1 800	(27.1)
Consumable: Stationery, printing and office supplies	147	39	-	76	357	540	780	784	589	44.4
Operating leases	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	3 508	3 506	9 921	3 112	3 000	183.0
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	10 952	7 405	9 866	7 554	8 523	8 864	9 599	9 485	8 543	8.3
Training and development	2 204	1 254	1 015	2 094	3 400	3 491	3 201	3 334	3 517	(8.3)
Operating payments	262	81	59	90	220	220	95	100	106	(56.8)
Venues and facilities	975	871	880	775	775	944	818	863	911	(13.3)
Rental and hiring	113	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	12	-	-	100	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	12	-	-	100	-	-	-	-	-	-
Social benefits	12	-	-	100	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	558	351	-	1 093	1 860	1 560	1 141	1 204	1 270	(26.9)
Buildings and other fixed structures	-	-	-	-	1 860	1 560	-	-	-	(100.0)
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	1 860	1 560	-	-	-	(100.0)
Machinery and equipment	558	351	-	1 093	-	-	1 141	1 204	1 270	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	558	351	-	1 093	-	-	1 141	1 204	1 270	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	77 963	78 712	67 518	95 511	97 641	98 386	120 758	115 466	118 783	22.7

Table B. 3: Conditional grant payments and estimates by economic classification: EPWP

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	-	-	-	5 008	3 408	3 408	6 814	-	-	99.9
Compensation of employees	-	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	5 008	3 408	3 408	6 814	-	-	99.9
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	-	-	-	5 008	-	-	-	-	-	-
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	-	-	-	-	3 408	3 408	6 814	-	-	99.9
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	1 600	1 600	-	-	-	(100.0)
Buildings and other fixed structures	-	-	-	-	1 600	1 600	-	-	-	(100.0)
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	1 600	1 600	-	-	-	(100.0)
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	-	5 008	5 008	5 008	6 814	-	-	36.1

Table B. 4: Transfers to local government by category and municipality

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Category A	101 249	131 788	195 011	201 091	212 590	218 698	161 301	181 730	192 041	(26.2)
Buffalo City	35 501	52 323	66 927	87 167	88 667	93 335	71 301	82 683	87 442	(23.6)
Nelson Mandela Bay	65 748	79 465	128 084	113 923	123 923	125 363	90 000	99 047	104 599	(28.2)
Category B	121 893	145 924	170 827	230 222	274 280	311 592	207 264	226 101	238 192	(33.5)
Dr Beyers Naude	5 668	4 351	4 616	7 415	10 415	10 803	7 902	8 125	8 572	(26.9)
Blue Crane Route	1 514	1 658	1 742	2 118	1 813	1 813	2 258	2 321	2 449	24.5
Makana	6 653	10 161	10 173	10 960	12 960	12 960	11 678	12 007	12 667	(9.9)
Ndlambe	2 222	1 801	2 310	2 345	2 345	2 354	2 499	2 568	2 709	6.2
Sundays River Valley	1 577	1 704	2 032	3 108	3 101	3 101	3 311	3 404	3 591	6.8
Kouga	1 406	1 550	1 340	2 189	2 189	2 189	2 333	2 398	2 530	6.6
Kou-Kamma	263	1 005	532	1 695	1 702	1 702	1 806	1 857	1 959	6.1
Mbhashe	1 154	833	736	774	774	7 849	825	848	895	(89.5)
Mnquma	515	847	-	7 152	5 652	6 420	5 488	5 643	5 953	(14.5)
Great Kei	450	668	711	405	1 905	2 207	432	444	468	(80.4)
Amahlathi	1 316	1 106	1 289	1 956	1 956	2 791	2 085	2 143	2 261	(25.3)
Ngqushwa	3 059	13 619	16 516	11 421	22 421	22 421	4 711	4 844	5 110	(79.0)
Raymond Mhlaba	8 497	3 329	16 498	20 667	9 167	12 355	16 365	16 685	17 603	32.5
Inxuba Yethemba	4 143	4 454	4 626	5 811	-	6 651	6 192	6 366	6 716	(6.9)
Intsika Yethu	1 236	1 254	6 591	3 108	3 108	3 108	3 500	3 612	3 820	12.6
Emalahleni	847	701	479	849	149	149	904	930	981	506.7
Engcobo	137	121	269	416	849	849	443	455	480	(47.8)
Sakhisizwe	843	611	590	1 194	6 679	8 781	1 272	1 307	1 379	(85.5)
Enoch Mgijima	4 261	5 538	6 234	7 566	6 771	6 771	8 063	8 290	8 746	19.1
Elundini	5 855	5 887	6 578	16 573	11 273	7 920	11 633	12 679	13 376	46.9
Senqu	265	170	140	280	5 080	2 026	1 030	1 112	1 210	(49.2)
Walter Sisulu	3 126	1 764	1 566	2 220	6 720	8 295	2 366	2 433	2 567	(71.5)
Ngqiza Hill	6 985	8 081	6 983	6 798	8 798	11 614	1 916	1 969	2 077	(83.5)
Port St Johns	2 711	3 228	-	1 977	3 977	5 449	2 107	2 166	2 285	(61.3)
Nyandeni	2 166	3 729	6 721	804	5 904	5 904	2 500	2 688	2 917	(57.7)
Mhlontlo	5 487	3 101	6 664	1 256	18 256	18 347	5 000	5 404	5 883	(72.7)
King Sabata Dalindyebo	34 502	39 472	51 133	101 439	57 555	62 513	76 445	90 742	95 733	22.3
Mabafale	3 107	4 548	3 343	1 893	38 622	47 351	10 000	9 535	9 006	(78.9)
Umtzimbubu	2 660	6 068	914	564	4 564	5 119	1 600	1 717	1 861	(68.7)
Mbizana	7 005	10 555	5 120	4 345	11 345	13 449	5 500	5 869	6 340	(59.1)
Ntabankulu	2 263	4 010	4 381	925	8 230	8 331	5 100	5 540	6 048	(38.8)
Category C	3 815	4 587	4 684	11 135	17 200	14 100	9 539	10 063	10 616	(32.3)
Cacadu District Municipality	-	-	-	-	-	-	-	-	-	-
Amatole District Municipality	2 827	2 882	3 329	8 057	6 557	6 957	6 289	6 635	7 000	(9.6)
Chris Hani District Municipality	-	-	-	-	7 566	4 066	-	-	-	(100.0)
Joe Gqabi District Municipality	-	-	-	-	-	-	-	-	-	-
O.R. Tambo District Municipality	988	1 705	1 355	2 453	2 453	2 453	2 590	2 732	2 882	5.6
Alfred Nzo District Municipality	-	-	-	625	624	624	660	696	734	5.8
Unallocated										
Total transfers to municipalities	226 957	282 299	370 522	442 447	504 070	544 390	378 104	417 894	440 848	(30.5)

Table B. 5: Payments of infrastructure by category (Project List)

No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish						2019/20	MTEF 2020/21	MTEF 2021/22
R thousands														
New infrastructure assets														
1	New infrastructure assets	Aliwal north Cluster Offices	Construction	Walter Sisulu	01/04/2014	2020/02/31	Equitable Share	Public Works Infrastructure	Individual	82 256	30 256	52 000	–	–
2	New infrastructure assets	Mt Fletcher Cluster Offices	Construction	Elundini	01/04/2014	31/03/2022	Equitable Share	Public Works Infrastructure	Individual	121 323	22 079	6 769	45 000	47 475
3	New infrastructure assets	Construction of Qumbu Workshop	Practical completion	OR Tambo	01/04/2014	31/05/2019	Equitable Share	Public Works Infrastructure	Individual	1 668	–	–	812	856
4	New infrastructure assets	Mt Frere Social Cluster Offices (Phase 2)	Planning	Umkhumbi	01/11/2019	31/03/2021	Equitable Share	Public Works Infrastructure	Individual	70 400	–	5 055	31 798	33 547
Total New infrastructure assets														
										257 647	52 335	63 824	77 610	81 878
Upgrades and additions														
1	Upgrades & Additions	Botha Sigau building - Open plan and entrance upgrading, Parkade Link to Canteen centre & Installation of Fire detection	Construction	King Sabata Dalindyebo	01/04/2019	01/03/2021	Equitable Share	Public Works Infrastructure	Individual	63 516	43 116	10 000	10 400	–
2	Upgrades & Additions	Chungwa House - General Renovations & upgrade including lift installation & fire detection	Construction	Buffalo City	01/06/2014	31/03/2021	Equitable Share	Public Works Infrastructure	Individual	24 072	3 472	6 000	14 600	–
3	Upgrades & Additions	DRPW - Upgrade & Renovations to QTN Depot	Planning	Enoch Mgijima	15/04/2019	31/03/2020	Equitable Share	Public Works Infrastructure	Individual	7 903	1 903	6 000	–	–
4	Upgrades & Additions	Ex Mary Theresa hospital - Conversion of Nurses Home into Offices	Construction	Umkhumbi	01/08/2012	01/07/2020	Equitable Share	Public Works Infrastructure	Individual	47 407	3 087	44 320	–	–
5	Upgrades & Additions	Ford House - Replacement of Roof & HVAC	Practical completion	Sarah baartman	15/04/2015	31/03/2019	Equitable Share	Public Works Infrastructure	Individual	1 984	1 784	200	–	–
6	Upgrades & Additions	KD Matanzima Building: Conversion of Offices at 4th & 5th Floors into Open Plan and Upgrading of Ablution Facilities for DRPW	Design	King Sabata Dalindyebo	01/06/2020	01/03/2023	Equitable Share	Public Works Infrastructure	Individual	73 996	3 996	–	20 000	50 000
7	Upgrades & Additions	KD Matanzima Lift Upgrade	Construction	King Sabata Dalindyebo	01/05/2018	31/07/2019	Equitable Share	Public Works Infrastructure	Individual	1 500	–	1 500	–	–
8	Upgrades & Additions	Old Paul Kruger College - Upgrade and Conversion of dormitories into offices	Construction	Sarah Baartman	01/12/2015	31/04/2020	Equitable Share	Public Works Infrastructure	Individual	17 366	9 366	8 000	–	–

Department: Public Works

No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
R thousands														
9	Upgrades & Additions	Safety & Security - Internal Decoration	Design	buffalo City	Date: Start 31/04/2019	Date: Finish 31/04/2021	Equitable Share	Public Works Infrastructure	Individual	22 998	–	–	11 191	11 807
10	Upgrades & Additions	Struadale Security wall	Construction	Sarah Baartman	15/04/2015	31/03/2019	Equitable Share	Public Works Infrastructure	Individual	7 773	2 773	5 000	–	–
11	Residential/Office buildings	Tyamashe Building - External Renovations	Planning	buffalo City	01/10/2020	01/08/2023	Equitable Share	Public Works Infrastructure	Individual	52 374	–	1 274	30 000	21 100
12	Upgrades & Additions	Upgrade to Electrical Installation, Waterline and Sewerline at Cape College	Practical completion	Enoch mgijima	15/04/2019	2018/11/31	Equitable Share	Public Works Infrastructure	Individual	1 000	–	1 000	–	–
13	Upgrades & Additions	Phalo House Building - replacement of old storage & Internal Redecoration & Fire Detection	Practical completion	Buffalo City	01/04/2014	01/03/2019	Equitable Share	Public Works Infrastructure	Individual	500	–	500	–	–
14	Upgrades & Additions	Installation of new water tanks at Old ECDC building and State House Building for Office of the Premier	Practical completion	Buffalo City	01/04/2016	01/06/2019	Equitable Share	Public Works Infrastructure	Individual	2 368	1 868	500	–	–
15	Upgrades & Additions	Bensonvale College - Conversion of 4 Blocks Student Residence into Offices for Department of Health and Social Development	Construction	Walter Sisulu	01/04/2015	31/03/2019	Equitable Share	Public Works Infrastructure	Individual	39 727	31 727	8 000	–	–
16	Upgrades & Additions	Komani Office Park: Extension and Additions to Komani Hospital Office Park for Dept. of education	Construction	Enoch Mngijima	04/10/2016	01/03/2021	Equitable Share	Public Works Infrastructure	Individual	135 652	46 282	49 370	40 000	–
17	Upgrades & Additions	Botha Sigcau building - Externa renovations	Planning	Buffalo City	08/08/2020	2022/11/31	Equitable Share	Public Works Infrastructure	Individual	47 319	–	–	–	47 319
18	Upgrades & Additions	House of Traditional Leaders	Planning	Buffalo City	04/07/2021	31/03/2023	Equitable Share	Public Works Infrastructure	Individual	30 000	–	–	15 000	15 000
19	Upgrades & Additions	Old ECDC OTP	Planning	Buffalo City	04/07/2021	31/03/2023	Equitable Share	Public Works Infrastructure	Individual	51 264	–	10 000	18 264	23 000
Total Upgrades and additions										651 822	172 477	151 664	159 455	168 226
Maintenance and repairs														
1	Maintenance and repairs	Adhoc Maintenance	Construction	Buffalo City	01/04/2015	12/02/2022	Equitable Share	Public Works Infrastructure	Packaged Programme	21 497	15 404	1 924	2 029	2 140
2	Maintenance and repairs	Adhoc Maintenance	Construction	Umtzinvubu	05/01/2011	12/02/2022	Equitable Share	Public Works Infrastructure	Packaged Programme	13 136	6 800	2 000	2 110	2 226

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2019/20 Financial Year

No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available		MTEF Forward estimates	
					Date: Start	Date: Finish						2019/20		MTEF 2020/21	MTEF 2021/22
	R thousands														
3	Maintenance and repairs	Adhoc Maintenance	Construction	Sarah baartman	01/07/2013	12/02/2022	Equitable Share	Public Works Infrastructure	Packaged Programme	33 403	24 434	2 937		2 935	3 097
4	Maintenance and repairs	Adhoc Maintenance	Construction	Enoch mgijima	01/07/2013	12/02/2022	Equitable Share	Public Works Infrastructure	Packaged Programme	15 610	8 600	2 076		2 401	2 533
5	Maintenance and repairs	Adhoc Maintenance	Construction	King Sabata Dalindyebo	01/07/2013	12/02/2022	Equitable Share	Public Works Infrastructure	Packaged Programme	9 781	6 288	1 103		1 163	1 227
6	Maintenance and repairs	Adhoc Maintenance	Construction	King Sabata Dalindyebo	01/07/2013	12/02/2022	Equitable Share	Public Works Infrastructure	Packaged Programme	17 680	11 900	1 824		1 925	2 031
7	Maintenance and repairs	Adhoc Maintenance	Construction	Joe Gqabi	01/07/2013	12/02/2022	Equitable Share	Public Works Infrastructure	Packaged Programme	7 695	4 820	1 045		891	940
8	Maintenance and repairs	DPW Houses	Construction	Buffalo City	01/04/2015	12/02/2022	Equitable Share	Public Works Infrastructure	Packaged Programme	15 164	8 828	2 000		2 110	2 226
9	Maintenance and repairs	DPW Houses	Construction	Umtzimvubu	01/07/2013	12/02/2022	Equitable Share	Public Works Infrastructure	Packaged Programme	9 213	5 200	1 267		1 336	1 410
10	Maintenance and repairs	DPW Houses	Construction	Buffalo City	01/07/2013	12/02/2022	Equitable Share	Public Works Infrastructure	Packaged Programme	20 014	13 440	1 938		2 256	2 380
11	Maintenance and repairs	DPW Houses	Construction	Sarah baartman	01/07/2013	12/02/2022	Equitable Share	Public Works Infrastructure	Packaged Programme	7 675	4 800	1 044		891	940
12	Maintenance and repairs	DRPW Houses	Construction	Enoch mgijima	01/07/2013	12/02/2021	Equitable Share	Public Works Infrastructure	Packaged Programme	17 218	11 130	1 922		2 028	2 139
13	Maintenance and repairs	DRPW Houses	Construction	King Sabata Dalindyebo	01/07/2013	12/02/2021	Equitable Share	Public Works Infrastructure	Packaged Programme	13 053	8 300	1 500		1 583	1 670
14	Maintenance and repairs	DRPW Houses	Construction	Joe Gqabi	01/07/2013	31/03/2020	Equitable Share	Public Works Infrastructure	Packaged Programme	14 445	9 100	1 687		1 780	1 878
15	Maintenance and repairs	Maintenance of Plant (Aircon, Lifts, Generator, Fire equip. Etc)	Construction	Buffalo City	01/04/2015	12/02/2022	Equitable Share	Public Works Infrastructure	Packaged Programme	4 587	2 614	828		557	588
16	Maintenance and repairs	Maintenance of Plant (Aircon, Lifts, Generator, Fire equip. Etc)	Construction	Umtzimvubu	01/07/2013	12/02/2022	Equitable Share	Public Works Infrastructure	Packaged Programme	8 423	3 300	1 617		1 706	1 800
17	Maintenance and repairs	Maintenance of Plant (Aircon, Lifts, Generator, Fire equip. Etc)	Construction	Buffalo City	01/07/2013	12/02/2022	Equitable Share	Public Works Infrastructure	Packaged Programme	20 414	16 400	1 267		1 337	1 410
18	Maintenance and repairs	Maintenance of Plant (Aircon, Lifts, Generator, Fire equip. Etc)	Construction	Sarah baartman	01/07/2013	12/02/2022	Equitable Share	Public Works Infrastructure	Packaged Programme	11 385	6 900	1 210		1 594	1 681
19	Maintenance and repairs	Maintenance of Plant (Aircon, Lifts, Generator, Fire equip. Etc)	Construction	Enoch mgijima	01/07/2013	12/02/2022	Equitable Share	Public Works Infrastructure	Packaged Programme	6 839	3 656	1 005		1 060	1 118
20	Maintenance and repairs	Maintenance of Plant (Aircon, Lifts, Generator, Fire equip. Etc)	Construction	King Sabata Dalindyebo	01/07/2013	12/02/2022	Equitable Share	Public Works Infrastructure	Packaged Programme	9 957	7 404	806		850	897

Department: Public Works

No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							MTEF 2020/21	MTEF 2021/22
	R thousands													
21	Maintenance and repairs	Adhoc Maintenance	Construction	Buffalo City	01/04/2015	12/02/2022	Equitable Share	Public Works Infrastructure	Individual	1 000	–	1 000	–	–
22	Maintenance and repairs	EPWP Maintenance Programme	Design	Sarah Baartman	01/04/2019	31/03/2022	EPWP Integrated Grant	Expanded Public Works Programme	Individual	1 983	840	1 143	–	–
23	Maintenance and repairs	EPWP Maintenance Programme	Design	Sarah Baartman	01/04/2019	01/04/2022	Equitable Share	Expanded Public Works Programme	Packaged Programme	1 510	–	503	503	503
24	Maintenance and repairs	EPWP Maintenance Programme	Design	Amatole	01/04/2019	02/04/2022	EPWP Integrated Grant	Expanded Public Works Programme	Packaged Programme	1 964	832	1 132	–	–
25	Maintenance and repairs	EPWP Maintenance Programme	Design	Amatole	01/04/2019	03/04/2022	Equitable Share	Expanded Public Works Programme	Packaged Programme	1 494	–	498	498	498
26	Maintenance and repairs	EPWP Maintenance Programme	Design	Chris Hani	01/04/2019	04/04/2022	EPWP Integrated Grant	Expanded Public Works Programme	Packaged Programme	1 964	832	1 132	–	–
27	Maintenance and repairs	EPWP Maintenance Programme	Design	Chris Hani	01/04/2019	05/04/2022	Equitable Share	Expanded Public Works Programme	Packaged Programme	1 494	–	498	498	498
28	Maintenance and repairs	EPWP Maintenance Programme	Design	Joe Gqabi	01/04/2019	06/04/2022	EPWP Integrated Grant	Expanded Public Works Programme	Packaged Programme	1 983	840	1 143	–	–
29	Maintenance and repairs	EPWP Maintenance Programme	Construction	Joe Gqabi	01/04/2019	07/04/2022	Equitable Share	Expanded Public Works Programme	Packaged Programme	1 509	–	503	503	503
30	Maintenance and repairs	EPWP Maintenance Programme	Construction	O R Tambo	01/04/2019	08/04/2022	EPWP Integrated Grant	Expanded Public Works Programme	Packaged Programme	1 964	832	1 132	–	–
31	Maintenance and repairs	EPWP Maintenance Programme	Construction	O R Tambo	01/04/2019	09/04/2022	Equitable Share	Expanded Public Works Programme	Packaged Programme	1 494	–	498	498	498
32	Maintenance and repairs	EPWP Maintenance Programme	Construction	Alfred Nzo	01/04/2019	10/04/2022	EPWP Integrated Grant	Expanded Public Works Programme	Packaged Programme	1 964	832	1 132	–	–
33	Maintenance and repairs	EPWP Maintenance Programme	Construction	Alfred Nzo	01/04/2019	11/04/2022	Equitable Share	Expanded Public Works Programme	Packaged Programme	1 498	–	498	500	500
Total Maintenance and repairs										299 012	184 326	41 814	35 541	37 331
Total Public Works Infrastructure										1 226 481	409 138	257 302	272 606	287 435

● END OF EPRE ●





Vote 06

Department: Education

Table 1: Summary of departmental allocation

R'000	
To be appropriated by Vote in 2019/20	R36 328 510
Responsible Executive Authority	MEC for Education
Administering Department	Department of Education
Accounting Officer	Head of Department

1. Overview

1.1 Vision

Provide learners with opportunities to become productive and responsible citizens through quality basic education.

1.2 Mission

To implement appropriate and relevant educational programmes through quality teaching and learning, and at the same time mobilizing community and stakeholder support through participation and to institutionalize a culture of accountability at all levels of the department.

1.3 Core functions and responsibilities

To provide quality education and training from Grade-R to Grade 12, the managing of teacher supply, demand and utilisation and provisioning of high quality school infrastructure in the Eastern Cape.

1.4 Main Services

- Resourcing and delivering of quality education by empowering all learners to become responsible citizens through equipping them with skills, knowledge and values to contribute positively to the development of both the individual and society;
- Universalisation of Early Childhood Development (ECD) by, in particular, focusing on learners accessing Grade R;
- Continuous improvement in pass rates for Languages and Mathematics in the General Education and Training (GET) Band – Grades 1 to 9 to achieve 90 per cent by 2030;
- Improvement not only in the number of National Senior Certificate (NSC) passes, but also in the quality thereof as demonstrated by the increased pass rates in Mathematics and Science and eligibility for Bachelor degrees;
- Support quality education through the timely provisioning of qualified teachers, adequate Learner-Teacher Support Material (LTSM), school furniture and school infrastructure, including innovatively addressing backlogs on an ongoing basis;

- Continued focus on Mathematics and Science in all schools;
- Facilitating access to education for learners from poor households through the National School Nutrition Programme (NSNP) and focussing on learner well-being through Physical Education, the Integrated School Health Programme and school sports and culture;
- Continued rationalisation of small schools and realignment of Combined and Junior Secondary Schools;
- Improving the capacity of educators, school managers and school governing bodies; and
- Enhancing support to schools through an appropriate Service Delivery Model and the establishment of functional circuits that are realigned to Districts and Head Office.

1.5 Demands for and expected changes in the services

In line with the implementation of the new Service Delivery Model (SDM), the department has reduced its number of districts from 23 to 12. The effect of the new SDM is an integrated education system that is responsive to the education needs of the province.

The department will continue to strengthen the Provincial Teacher Development Institute through the establishment of 11 district teacher development centre models to synergise the introduction of Professional Learning Communities (PLCs) for best practice sharing, enhancing content mastery teaching skills and mentoring in terms of the Integrated Teacher Education.

1.6 The Acts, rules and regulations

The department derives its mandate from:

- The Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996); National Education Policy Act, 1996 (Act No. 27 of 1996); South African Schools Act, 1996 (Act No. 84 of 1996); Employment of Educators Act, 1998 (Act No. 76 of 1998); South African Qualifications Authority Act, 1995 (Act No. 58 of 1995); Curriculum 2005 (C2005); Eastern Cape Schools Education Act, 1999 (Act No. 1 of 1999); Education Laws Amendment (Conduct of Matriculation Examinations) Act, 1995 (Act No. 4 of 1995); Education White Paper 5 on Early Childhood Education (May 2001); Education White Paper 6 Building an Inclusive Education & Training System (July 2001); and Draft White Paper on e-Education, August 2003.

1.7 Budget decisions

In constructing the budget allocations for the department, external activities and events related to budget decisions were taken into consideration. This includes, amongst other things:

- A downward adjustment to the provincial fiscal framework for both the equitable share and conditional grants, which resulted in the department's baseline being reduced by a total amount of R3.425 billion over the 2019 MTEF period;
- In order to adapt to the reduced envelop, whilst at the same time striving towards maintaining high quality levels of service delivery, the department reprioritised funds from non-core items in favour of core service delivery programmes;
- Any cost of living adjustments over and above what is budgeted for, will increase expenditure and put strain on the budget; and
- Key sector policy priorities have been considered in the resource allocation activities and funds have been reprioritised in support of the new SDM and the implementation of the new organogram structure.

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

Government has adopted the National Development Plan (NDP) 2030 as its vision, which is to be implemented over three electoral cycles of government. The Medium Term Strategic Framework (MTSF) 2014 to 2019 finds its mandate from the NDP 2030. The NDP and the MTSF 2014 to 2019, forms the umbrella goals for the education sector.

The departmental budget and the work of the department are both aligned to the achievement of National Outcome 1 of the NDP, which advocates for "Improved Quality of Basic Education". Thus, the budget of the department has been prioritised to ensure that there is an ongoing improvement in this regard.

The indicative baseline has been reviewed and key cost drivers that contribute to the achievement of the sector outcome have been identified and adequately funded over the 2019 MTEF period.

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

2.1 Key achievements

The departmental budget allocation goes towards personnel, educators in particular, the department has been able to fill 52 612 school based educator posts against the Post Provisioning Norm (PPN) declaration of 54 026 posts, both in Public Ordinary Schools and Public Special Schools. The PPN makes provision for the appointment of Grade R educators at qualifying schools, posts for substitutes, special intervention, curriculum and growth, remedial educators, language teaching and critical posts such as Therapists.

Targeted support to districts and schools through the rollout of a variety of learner support programmes, coupled with a focus on improving the quality of teaching and learning has resulted in improved learning outcomes for all Grades over the past three years. The consolidated results for Grades 1 to 11 are on a positive trend, having increased from 84 per cent in 2016 to 86 percent in 2018. The department's targeted interventions for Grade 11 resulted in improvements in the overall pass rate, which improved from 66 per cent in 2016 to 70.4 percent in 2018.

The 2018 academic year's matric pass rate (National Senior Certificate) for the province has improved for the third year in a row. The province achieved an overall pass rate of 70.4 per cent, which is a 5.6 percent improvement from 2017 outcomes. The positive learning outcomes for the 2018 school year provide a solid foundation for further improvements.

The implementation of the SDM continued, with emphasis placed on ensuring that the efforts of all officials are principally aimed at supporting learners. During the period under review, the department appointed two Cluster Chief Directors and eight District Directors in support of this initiative.

Teacher Development, in collaboration with General Education and Training (GET) curriculum, focussed on the utilisation of isiXhosa readers in the Foundation Phase. This training initiative reached 192 subject advisors and lead teachers and was conducted in partnership with Funda Wandé. Further Education and Training (FET) curriculum engaged in Language Literature training for Grade 10-12 teachers. As such, a total of 127 teachers were trained in isiXhosa, Sesotho and English, collectively.

The department recruited 20 additional therapists and psychologists at special schools and advertised Director posts for Inclusive Education and identified 5 Special Schools to function as Resource Centres.

The department delivered a total of 16 mobile classrooms in various schools whilst one special school was completed and the refurbished hostels were occupied. Furthermore, three (3) ECD centres were completed while most projects allocated in this category remained under construction.

A total of 1 611 245 learners in Public Ordinary Schools benefited from the “No fee” school policy, whilst 1 594 621 learners benefitted from the National School Nutrition Programme (NSNP). This includes coverage of the attached Grade R classes and targeted special schools.

In collaboration with the Department of Basic Education (DBE), the province conducted two workshops for Deaf learners, which focused on Sign Language that was written for the first time at Grade 12, in the 2018 National Senior Certificate Examinations. Support to teachers was provided through workshops for English Home Language and first additional languages: isiXhosa and Sesotho, Life Sciences, Information Technology (coding) and Geography.

The E-Learning programme has made considerable progress with 515 schools having been connected to Telematics for broadcasting of critical subjects, 987 smart classrooms deployed in 293 schools and all schools being provided with laptops to support the operationalisation of SASAMS, Data Driven Districts (DDD) and other systems including email system.

2.2 Key Challenges

The challenges listed below have been identified for improvement over the 2019 MTEF:

- The prolonged finalisation of the department’s organisational structure, thus decelerating its process of implementation;
- The rationalisation of schools resulted in an unanticipated increased demand for scholar transport and related resources; and
- The department remains confronted with a shortage of qualified Mathematics and Science teachers, as well as budgetary constraints in the context of professionalisation of Early Childhood Development (ECD).

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

As part of the needs-based education provision, the department will continue, as part of its key strategic focus, to provide resources needed for effective teaching and learning. This includes the resourcing of schools with staffing, teaching and learning material, provision of quality infrastructure, equipment, educational facilities and access to Information and Communications Technology (ICT) and prioritising professional teacher development.

The department will endeavour to reshape and re-organise the education system in the province, through the school rationalisation programme in order to provide quality education for each learner and a better teaching environment for teachers. The focus will be on building a number of large, viable schools with hostels in rural areas, revitalisation of township schools and building day schools in new urban settlements thus decreasing the need to transport learners. The outcome of the school rationalization programme is expected to result in a net decrease in the number of primary and combined schools, and a slight increase in the number of secondary schools. Plans are underway with a focus on improving the institutional capacity of circuits, and district Offices to discharge their responsibilities in respect of the rationalization programme.

The department declared a 3 year-agreement in terms of the Post Provisioning Norms (PPN) for Public Ordinary and Special Schools, with a total allocation of 54 026 educator posts. These numbers will be

sustained until 2020. The department made provision to appoint a number of Funza Lushaka bursary holders and continues to promote the use of mother tongue education in schools.

One of the priority areas in data management will be the continued implementation of SASAMS with special focus on the improvement of data quality and the availability of data at regular intervals. The automation processes, related to the collection and processing of data, will further be enhanced to allow data to be uploaded directly from schools and approved by the relevant officials online.

The school nutrition programme, fee exemption relief and safe schools project aim to provide a stable learning environment that will keep learners healthy and focused for as long as possible. Thus 1.691 807 learners are set to benefit from the “No fee” school policy, whilst over 1.6 million learners in quintiles 1-3 and qualifying quintiles 4 and 5, including ECD learners and targeted Special Schools, are expected to benefit from the NSNP. The department will continue to maintain and resource hostels for cluster schools to support access to education.

Independent schools that enrol learners from poor communities will continue to be supported through government subsidies and school visits.

4. Reprioritisation

In light of limited financial resources, the department has identified a number of non-core items and ensured that the budget allocated to these items is minimal, whilst ensuring that core-spending activities are adequately funded. Furthermore, the department will strictly implement and monitor the implementation of the Treasury Instruction Notice of 2017/18.

The majority of funds have been reprioritised from non-core items, e.g. communication towards core service areas where funding is required the most.

5. Procurement

The department will continue to develop and implement policies and procurement plans for 2019/20 to ensure that the needs of the department are in line with the pillars underpinning the department’s strategy as well as its allocated budget.

The department is targeting certain high volume commodities for Local Economic Development (LED), which requires a review of its policies to ensure the successful implementation of LED and adherence to the Preferential Procurement Regulations (PPR). The department promotes LED procurement by awarding contracts to local suppliers. The major procurement to be undertaken continues to include, school furniture, repairs and/or refurbishment of school furniture, Learner Teacher Support Material, office furniture, hostel catering, travel and accommodation etc.

6. Receipts and financing

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Equitable share	26 270 272	28 277 866	29 977 914	31 936 067	32 062 094	32 529 417	33 315 686	35 245 976	36 555 415	2.4
Conditional grants	2 155 655	2 689 085	2 829 706	2 836 059	2 836 059	2 830 070	3 012 824	3 040 689	3 242 785	6.5
School Nutrition Conditional Grant	1 013 057	1 085 204	1 149 353	1 216 559	1 216 559	1 216 559	1 278 635	1 348 960	1 423 153	5.1
EPWP intergrated grant for Provinces	2 432	2 144	2 411	2 673	2 673	2 673	4 190	–	–	56.8
Social sector EPWP incentive grant for provinces	2 546	10 160	5 022	23 175	23 175	23 175	24 396	–	–	5.3
Maths, Science and Technology	36 586	46 898	46 685	46 805	46 805	46 805	49 434	51 875	54 698	5.6
Education Infrastructure Grant	1 064 472	1 505 088	1 581 750	1 479 828	1 479 828	1 479 828	1 585 532	1 564 208	1 685 128	7.1
HIV and Aids (Life Skills Education) Grant	34 504	39 591	41 936	43 062	43 062	43 062	45 455	47 878	50 511	5.6
Leaners with Profound Intellectual Disabilities Grant	–	–	2 549	23 957	23 957	17 968	25 182	27 768	29 295	40.1
Conditional Grants for OSD Therapist	2 058	–	–	–	–	–	–	–	–	–
Total receipts	28 425 927	30 966 951	32 807 620	34 772 126	34 898 153	35 359 487	36 328 510	38 286 665	39 798 200	2.7
of which										
Departmental receipts	110 816	63 562	78 407	77 110	77 110	80 580	81 737	86 233	90 889	1.4

Table 2 above shows the summary of departmental receipts. The main sources of receipts are the equitable share allocation and conditional grants. The equitable share allocation increased from R26.270 billion in 2015/16 to a revised estimate of R32.529 billion in 2018/19, whilst the conditional grants allocation increased from R2.155 billion to a revised estimate of R2.830 billion in the same period. For 2019/20, the equitable share allocation grows minimally by 2.4 per cent from the 2018/19 revised estimate largely due to the reduction in the department's baseline. For 2019/20, the conditional grant receipts show growth of 6.5 per cent from 2018/19 mainly due to increased Education Infrastructure Grant allocation.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collections

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	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	50 326	50 029	53 289	57 567	57 567	60 412	61 021	64 377	67 853	1.0
Transfers received	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	8	2	13	103	103	56	110	116	122	96.4
Interest, dividends and rent on land	52	54	152	314	314	96	333	351	370	246.9
Sales of capital assets	–	–	–	–	–	–	–	–	–	–
Transactions in financial assets and liabilities	60 430	13 477	24 953	19 126	19 126	20 016	20 273	21 389	22 544	1.3
Total departmental receipts	110 816	63 562	78 407	77 110	77 110	80 580	81 737	86 233	90 889	1.4

Table 3 above depicts the summary of departmental own receipts and estimates. Departmental receipts decreased from R110.816 million in 2015/16 to a revised estimate of R80.580 million in 2018/19. However, the total estimated receipts increase by 1.4 per cent between 2018/19 and 2019/20. The slight increase is due to the revised revenue estimates due to higher than anticipated recovery of staff debt. The outer years of the 2019 MTEF are expected to increase in line with projected Consumer Price Index (CPIX).

6.3 Official development assistance (donor funding)

None.

7. Payment summary

7.1 Key assumptions

The following assumptions were considered in formulating the departmental budget over the period:

- Provision for salary increases based on the average costs per employee. This provision is inclusive of other personnel related costs such as incentives, pay progression and carry through effect of the adjustments contained in the wage agreements;
- Inflationary provision(CPI) for non-personnel expenditure where considered appropriate except in specific areas, which are in line with departmental targets;
- Funding of non-negotiables to a limited level of affordability and Norms and standards funding;
- Funding of the SDM, Implementation of Learner Attainment Improvement Strategy; and
- Contractual obligations.

7.2 Programme summary

Table 4: Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22	
1. Administration	2 244 624	2 608 524	2 717 698	3 012 024	3 022 164	2 883 099	3 062 988	3 438 316	3 735 003	6.2
2. Public Ordinary School Education	23 090 763	25 012 249	26 596 281	28 057 587	28 121 530	28 879 219	29 705 225	31 169 198	31 887 197	2.9
3. Independent School Subsidies	115 587	119 985	122 899	131 009	131 009	130 772	135 534	141 789	153 982	3.6
4. Public Special School Education	596 817	643 705	682 834	805 812	815 255	812 474	737 374	777 626	956 573	(9.2)
5. Early Childhood Development	460 484	449 985	495 651	785 500	723 500	468 093	602 070	640 917	814 514	28.6
6. Infrastructure Development	1 448 205	1 629 640	1 659 618	1 489 828	1 594 328	1 658 770	1 585 532	1 564 208	1 685 128	(4.4)
7. Examination And Education Related Services	469447	502 863	532 639	490 367	490 367	527 060	499 787	554 610	565 803	(5.2)
Total payments and estimates	28 425 927	30 966 951	32 807 620	34 772 126	34 898 153	35 359 487	36 328 510	38 286 665	39 798 200	2.7

7.3 Summary of economic classification

Table 5: Summary of payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	24 775 869	26 640 766	28 647 914	30 904 903	30 681 237	30 941 302	31 847 325	33 925 539	35 275 456	2.9
Compensation of employees	22 632 239	23 871 773	25 833 475	27 724 078	27 570 469	27 445 185	28 979 772	30 929 681	32 414 066	5.6
Goods and services	2 143 630	2 765 867	2 814 207	3 180 825	3 110 768	3 496 117	2 867 554	2 995 859	2 861 390	(18.0)
Interest and rent on land	-	3 126	232	-	-	-	-	-	-	-
Transfers and subsidies to:	2 574 922	2 561 550	2 619 689	2 549 158	2 655 755	2 868 251	3 034 742	2 844 461	2 913 040	5.8
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	92 315	59 662	64 052	67 767	67 767	67 767	70 108	73 344	79 650	3.5
Higher education institutions	-	-	90	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	2 218 634	2 257 635	2 311 688	2 254 738	2 361 335	2 571 925	2 755 422	2 502 769	2 614 435	7.1
Households	263 973	244 253	243 859	226 653	226 653	228 559	209 212	268 348	218 955	(8.5)
Payments for capital assets	1 015 716	1 764 635	1 540 017	1 318 066	1 561 161	1 549 934	1 446 443	1 516 665	1 609 704	(6.7)
Buildings and other fixed structures	969 945	1 473 297	1 431 323	1 235 179	1 447 346	1 480 405	1 338 436	1 360 500	1 447 170	(9.6)
Machinery and equipment	45 771	290 926	100 182	81 444	112 373	69 238	107 817	154 996	161 252	55.7
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	412	8 512	1 442	1 442	291	190	1 169	1 282	(34.7)
Payments for financial assets	59 420	-	-	-	-	-	-	-	-	-
Total economic classification	28 425 927	30 966 951	32 807 620	34 772 126	34 898 153	35 359 487	36 328 510	38 286 665	39 798 200	2.7

Tables 4 and 5 above show the total departmental payments and estimates per programme and economic classification. The department's expenditure increased from R28.425 billion in 2015/16 to a revised estimate of R35.359 billion in 2018/19. The majority of departmental programmes reflect positive growth in their respective budgets, except those programmes which have suffered major cuts in their respective budget allocations, coupled with the effect of revised budget baselines.

Expenditure on Compensation of Employees (CoE) grew from R22.632 billion in 2015/16 to a revised estimate of R27.445 billion in 2018/19, whilst the 2019/20 estimated budget grows by 5.6 per cent mainly to cater for personnel related expenditure increase. The outer years of the MTEF period show a stabilised growing pattern.

Goods and Services expenditure grew from R2.143 billion in 2015/16 to a revised estimate of R3.496 billion in 2018/19 mainly due to the centralisation of Norms and Standards (LTSM and property payments) budget for Quintiles 1-3 schools. However, the estimated budget decreases by 18 per cent from R3.496 billion in 2018/19 revised estimates to R2.867 billion due to the effect of the current over expenditure.

Transfers and Subsidies increased from R2.574 billion in 2015/16 to a revised estimate of R2.868 billion in 2018/19. The budget for 2019/20 continues to show growth of 5.8 per cent from 2018/19 revised estimates mainly to provide for transfers to schools. The "per learner funding" amounts to be paid to schools is budgeted in line with prescribed national norm for all school quintiles.

Capital expenditure has increased from R1.015 billion in 2015/16 to a revised estimate of R1.549 billion in 2018/19, whilst the estimated budget for 2019/20 shows a decline of 6.7 per cent from the current revised baseline. This reduction is due to the effect of the once off capital budget provided during the adjustment estimates to complete the ongoing projects, as well as pressures related to capital infrastructure delivery projects under Education Infrastructure Grant, which were not original provided in the budget planning process (B5).

7.4 Expenditure by municipal boundary

Table 6: Summary of departmental payments and estimates by benefiting municipal boundary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Buffalo City	3 654 900	3 642 989	3 843 353	3 655 590	3 655 590	3 655 590	3 856 647	3 868 763	3 977 676	2.8
Nelson Mandela Bay	3 391 710	3 461 157	3 651 521	3 454 167	3 454 167	3 454 167	3 644 146	3 844 574	4 052 181	5.4
Cacadu District Municipality	927 427	893 906	943 072	990 225	990 225	990 225	1 044 687	1 102 145	1 161 661	5.5
Dr Beyers Naude	415 713	398 339	420 248	441 260	441 260	441 260	465 529	491 134	517 655	5.5
Blue Crane Route	60	–	–	–	–	–	–	–	–	–
Makana	448 104	442 180	466 500	489 825	489 825	489 825	516 765	545 187	574 627	5.5
Ndlambe	11 740	–	–	–	–	–	–	–	–	–
Sunday's River Valley	9 438	1 672	1 764	1 853	1 853	1 853	1 954	2 062	2 173	5.5
Kouga	40 770	51 715	54 560	57 287	57 288	57 288	60 438	63 762	67 206	5.5
Kou-Kamma	1 602	–	–	–	–	–	–	–	–	–
Amatole District Municipality	3 181 174	3 508 568	3 701 540	3 886 617	3 886 617	3 886 617	4 100 381	4 225 902	4 354 099	5.5
Mbhashe	1 219 173	1 260 696	1 330 034	1 396 536	1 396 536	1 396 536	1 473 346	1 554 380	1 538 316	5.5
Mnquma	1 283 435	1 576 164	1 662 854	1 745 997	1 745 997	1 745 997	1 842 026	1 843 338	1 942 878	5.5
Great Kei	3 409	867	915	960	960	960	1 013	1 069	1 126	5.5
Amahlathi	11 819	2 030	2 141	2 248	2 248	2 248	2 372	2 502	2 637	5.5
Ngqushwa	715	–	–	–	–	–	–	–	–	–
Raymond Mhlaba	662 623	668 811	705 596	740 876	740 876	740 876	781 624	824 613	869 142	5.5
Chris Hani District Municipality	3 585 914	3 721 299	3 925 969	4 122 268	4 122 268	4 122 268	4 348 993	4 588 187	4 735 949	5.5
Inxuba Yethemba	412 932	394 082	415 757	436 544	436 544	436 544	460 554	485 885	512 122	5.5
Intsika Yethu	858 924	913 344	963 578	1 011 757	1 011 757	1 011 757	1 067 403	1 126 110	1 186 920	5.5
Emalahleni	585 045	613 256	646 985	679 335	679 335	679 335	716 698	756 116	796 947	5.5
Engcobo	894 075	936 455	987 959	1 037 357	1 037 357	1 037 357	1 094 412	1 154 605	1 116 953	5.5
Sakhisizwe	237	851 173	897 987	14 388	14 388	14 388	15 179	16 014	16 879	5.5
Enoch Mgijima	834 701	12 989	13 703	942 887	942 887	942 887	994 746	1 049 457	1 106 128	5.5
Joe Gqabi District Municipality	1 441 102	1 473 058	1 554 077	1 631 780	1 631 780	1 631 780	1 721 528	1 816 212	1 914 288	5.5
Elundini	649 780	666 681	705 459	740 731	740 731	740 731	781 472	824 452	868 973	5.5
Senqu	788 994	804 377	848 618	891 049	891 049	891 049	940 056	991 760	1 045 315	5.5
Walter Sisulu	2 328	–	–	–	–	–	–	–	–	–
O.R. Tambo District Municipality	5 491 249	6 367 184	6 717 379	7 053 247	7 053 248	7 053 248	7 141 176	7 750 441	8 103 315	1.2
Ngquba Hill	1 202 941	1 436 885	1 515 914	1 591 710	1 591 710	1 591 710	1 579 254	1 771 613	1 867 280	(0.8)
Port St Johns	44 716	20 258	21 373	22 442	22 441	22 441	23 675	24 977	26 326	5.5
Nyandeni	1 700 202	1 950 387	2 057 658	2 160 541	2 160 541	2 160 541	2 179 371	2 304 736	2 363 542	0.9
Mhlontlo	887 830	944 055	995 977	1 045 776	1 045 776	1 045 776	1 103 294	1 163 975	1 226 830	5.5
King Sabata Dalindyebo	1 655 560	2 015 599	2 126 457	2 232 778	2 232 780	2 232 780	2 255 583	2 485 140	2 619 337	1.0
Alfred Nzo District Municipality	3 322 733	3 598 134	3 933 518	3 985 834	3 985 833	3 985 833	4 205 054	4 236 332	4 466 774	5.5
Matatiele	5	–	–	–	–	–	–	–	–	–
Umzimvubu	1 989 468	2 235 800	2 358 769	2 476 708	2 476 707	2 476 707	2 612 926	2 556 637	2 694 696	5.5
Mbizana	1 326 225	1 359 198	1 571 440	1 505 652	1 505 652	1 505 652	1 588 463	1 675 828	1 767 999	5.5
Ntabankulu	7 035	3 136	3 309	3 474	3 474	3 474	3 665	3 867	4 079	5.5
Whole Province	3 429 718	4 300 656	4 537 191	5 992 398	6 118 425	6 579 759	6 265 897	6 854 108	7 032 257	(4.8)
Total Payments to municipalities	28 425 927	30 966 951	32 807 620	34 772 126	34 898 153	35 359 487	36 328 510	38 286 665	39 798 200	2.7

7.5 Infrastructure payments

7.5.1 Departmental infrastructure payments

Table 7: Summary of departmental payments and estimates on infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Existing infrastructure assets	1 447 150	535 446	1 576 033	1 339 538	1 424 005	1 428 465	1 145 981	1 143 363	1 264 711	(19.8)
Maintenance and repairs	10 347	156 347	214 361	145 696	38 800	39 735	69 225	43 156	47 974	74.2
Upgrades and additions	558 665	87 406	974 368	978 501	1 144 515	1 177 660	890 265	844 914	1 006 003	(24.4)
Rehabilitation and refurbishment	878 138	291 693	387 304	215 341	240 690	211 070	186 491	255 294	210 734	(11.6)
New infrastructure assets	1 054	1 094 194	68 387	41 338	61 842	77 346	261 079	259 665	230 433	237.5
Infrastructure transfers	–	–	–	–	–	–	–	–	–	–
Current	–	–	–	–	–	–	–	–	–	–
Capital	–	–	–	–	–	–	–	–	–	–
Infrastructure payments for financial assets	–	–	–	–	–	–	–	–	–	–
Infrastructure leases	–	–	–	–	–	–	–	–	–	–
Non infrastructure	2 170	1 993	15 198	111 625	111 154	155 632	182 661	161 180	189 983	17.4
Total department infrastructure	1 450 374	1 631 633	1 659 618	1 492 501	1 597 001	1 661 443	1 589 722	1 564 208	1 685 128	(4.3)

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

Table 7 above shows the summary of payments and estimates on infrastructure per category. Expenditure on infrastructure increased from R1.450 billion in 2015/16 to a revised estimate of R1.661 billion in

2018/19. Between 2018/19 and 2019/20, the budget decreases by 4.3 per cent from the current revised baseline to R1.589 billion in 2019/20. The decline in the budget results from the effect of the high revised estimates, which stems from the disbursement of infrastructural projects, which were not original catered for during the budget planning.

Expenditure on existing infrastructure decreased from R1.447 billion in 2015/16 to a revised estimate of R1.428 billion in 2018/19, and continues to show a declining trend over the MTEF period, given the emphasis to maintain and repair existing infrastructure over the period.

7.5.2 Maintenance

Expenditure on maintenance increased from R10.347 million in 2015/16 to a revised estimate of R39.735 million in 2018/19. In 2019/20, the maintenance budget increased by 74.2 per cent.

7.5.3 Non Infrastructure

The non-infrastructure budget shows a healthy growth rate of 17.4 per cent in 2019/20 due to reprioritisation of funds to resource facilities and capacitation of the programme.

7.6 Departmental Public-Private Partnership (PPP) projects

None.

7.7 Conditional grant payments

7.7.1 Conditional grant payments by grant

Table 8: Summary of departmental conditional grants by grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
National School Nutrition Programme	1 017 979	999 890	1 146 466	1 216 559	1 216 559	1 217 135	1 278 635	1 348 960	1 423 153	5.1
EPWP Integrated Grant for Provinces	2 170	1 993	2 411	2 673	2 673	3 259	4 190	-	-	28.6
Social Sector EPWP Incentive Grant for provinces	3 379	19 871	5 022	23 175	23 175	23 681	24 396	-	-	3.0
Maths, Science and Technology	26 349	58 241	34 527	46 805	58 889	50 984	49 434	51 875	54 698	(3.0)
Education Infrastructure Grant	1 136 427	1 505 088	1 582 835	1 479 828	1 479 828	1 614 268	1 585 532	1 564 208	1 685 128	(1.8)
HIV and Aids (Life Skills Education) Grant	35 331	38 703	41 936	43 062	43 062	45 010	45 455	47 878	50 511	1.0
Leaners with Profound Intellectual Disabilities Grant	-	-	728	23 957	25 778	23 569	25 182	27 768	29 295	6.8
Conditional Grants for OSD Therapist	2 067	-	-	-	-	-	-	-	-	-
Total	2 223 702	2 623 786	2 813 924	2 836 059	2 849 964	2 977 906	3 012 824	3 040 689	3 242 785	1.2

Table 9: Summary of departmental conditional grants by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22	
Current payments	567 957	300 757	363 157	438 417	452 322	349 212	424 290	363 703	406 026	21.5
Compensation of employees	27 000	48 930	38 824	78 627	78 627	70 861	78 099	54 898	58 918	10.2
Goods and services	540 957	251 827	324 291	359 790	373 695	278 351	346 191	308 805	347 108	24.4
Interest and rent on land	-	-	42	-	-	-	-	-	-	-
Transfers and subsidies	986 070	971 097	1 090 095	1 169 725	1 169 725	1 186 838	1 244 843	1 313 309	1 385 577	4.9
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	986 070	971 097	1 090 095	1 169 725	1 169 725	1 186 838	1 244 843	1 313 309	1 385 577	4.9
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	669 675	1 351 932	1 360 672	1 227 917	1 227 917	1 441 856	1 343 691	1 363 677	1 451 182	(6.8)
Buildings and other fixed structures	664 702	1 348 746	1 354 250	1 222 507	1 222 507	1 435 704	1 337 836	1 359 870	1 447 170	(6.8)
Machinery and equipment	4 973	3 186	6 422	5 410	5 410	6 152	5 855	3 807	4 012	(4.8)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	2 223 702	2 623 786	2 813 924	2 836 059	2 849 964	2 977 906	3 012 824	3 040 689	3 242 785	1.2

Tables 8 and 9 above depict the summary of departmental conditional grants by grant name and economic classification. Overall, conditional grants spending increased from R2.223 billion in 2015/16 to a revised estimate of R2.977 billion in 2018/19. However, the grant allocation increases by 1.2 per cent below the projected inflation between 2018/19 and 2019/20 mainly due to the impact of current year's revised estimates, emanating from higher than anticipated the EIG.

7.8 Transfers

7.8.1 Transfers to public entities

None.

7.8.2 Transfers to other entities

None.

7.8.3 Transfers to local government by category

None.

7.8.4 Transfers to local government by grant name

None.

8. Programme description

8.1 Programme 1: Administration

Objectives: Provide overall management of the education system in accordance with the National Education Policy Act and other policies/legislation. The programme has 6 sub-programmes:

- **Office of the MEC:** Provides for the functioning of the office of the MEC for education in line with the ministerial handbook;
- **Corporate Services:** Provides management services such as Human Resource Management, Information Technology and Systems, Supply Chain Management, Finance and Strategic Management Monitoring and Evaluation;
- **Education Management:** Provides education management services for the education system, such as educational planning and curriculum development through District Coordination and Management Clusters;
- **Human Resource Development:** Provides human resource development for office-based staff;
- **Conditional Grants:** Responsible for projects specified by Department of Basic Education (DBE) and funded with conditional grants; and
- **Education Management Information:** Provides an Education Management Information System (EMIS) in accordance with the National Education Information Policy.

Table 10: Summary of departmental payments and estimates by programme: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
1. Office Of The MEC	8 413	9 288	28 139	15 434	16 271	15 953	24 243	25 362	27 223	52.0
2. Corporate Services	1 076 675	1 387 058	1 406 472	1 569 356	1 573 440	1 486 569	1 585 348	1 825 192	1 983 718	6.6
3. Education Management	1 114 596	1 159 061	1 214 869	1 353 566	1 349 708	1 298 937	1 366 287	1 486 383	1 613 968	5.2
4. Human Resource Development	4 985	12 756	27 340	19 456	29 456	31 508	20 129	21 058	22 868	(36.1)
5. Education Management Information System (EMIS)	39 955	40 361	40 878	54 212	53 289	50 132	66 981	80 322	87 226	33.6
6. Conditional Grants	–	–	–	–	–	–	–	–	–	–
Total payments and estimates	2 244 624	2 608 524	2 717 698	3 012 024	3 022 164	2 883 099	3 062 988	3 438 316	3 735 003	6.2

Table 11: Summary of departmental payments and estimates by economic classification: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	2 189 538	2 522 465	2 598 492	2 913 229	2 923 369	2 801 639	2 987 262	3 290 824	3 574 829	6.6
Compensation of employees	1 855 092	1 902 593	2 033 708	2 353 062	2 304 162	2 183 009	2 395 124	2 726 769	2 964 501	9.7
Goods and services	334 446	616 746	564 610	560 167	619 207	618 630	592 138	564 056	610 328	(4.3)
Interest and rent on land	–	3 126	174	–	–	–	–	–	–	–
Transfers and subsidies to:	19 937	38 679	28 734	49 992	49 992	39 320	25 446	22 427	24 356	(35.3)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	90	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	209	116	40	–	–	–	–	–	–	–
Households	19 728	38 563	28 604	49 992	49 992	39 320	25 446	22 427	24 356	(35.3)
Payments for capital assets	35 149	47 380	90 472	48 803	48 803	42 140	50 280	125 065	135 818	19.3
Buildings and other fixed structures	65	–	–	–	300	199	–	–	–	(100.0)
Machinery and equipment	35 084	46 968	81 960	47 712	47 412	41 650	50 090	123 884	134 536	20.3
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	412	8 512	1 091	1 091	291	190	1 180	1 282	(34.8)
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	2 244 624	2 608 524	2 717 698	3 012 024	3 022 164	2 883 099	3 062 988	3 438 316	3 735 003	6.2

Tables 10 and 11 above show the summary of payments and estimates of expenditure per sub-programme and economic classification. Total expenditure increased from R2.244 billion in 2015/16 to a revised estimate of R2.883 billion in 2018/19. The estimated budget grows by 6.2 per cent from 2018/19 to 2019/20 due to inflationary adjustments.

Expenditure on Compensation of Employees increased from R1.855 billion in 2015/16 to a revised estimate of R2.183 billion in 2018/19. The estimated budget also grows by 9.7 per cent between 2018/19 and 2019/20 to make provision for the Improvements in Conditions of Service (ICS) emanating from the 2017 Public Sector wage agreement as well as the implementation of the new organogram.

Expenditure on Goods and Services increased from R334.446 million in 2015/16 to a revised estimate of R618.630 million in 2018/19, whilst the estimated budget for 2019/20 will decrease by 4.3 per cent from the revised estimates. This decrease in the allocated budget is attributed to the once off expenditure costs incurred during the year.

Transfers and Subsidies increased from R19.937 million in 2015/16 to a revised estimate of R39.320 million in 2018/19. The estimated budget decreases by 35.3 per cent between 2018/19 and 2019/20 from R39.320 to R25.446 million, mainly due to a significant decrease in the revised estimates, emanating from a delayed payment of leave gratuities for employees who opted to leave the system.

Capital expenditure increased from R35.149 million in 2015/16 to a revised estimate of R42.140 million in 2018/19. The estimated budget will increase by 19.3 per cent between 2018/19 and 2019/20. This significant growth in budget results from the planned procurement of computer equipment, hardware servers and other ICT gadgets that are capital in nature.

8.2 Programme 2: Public Ordinary Schools Education

Objectives: Provides for public ordinary schools from grades 1 to 12, in accordance with current legislation. This programme has 5 sub-programmes:

- **Public Primary Level:** Provides specific public primary ordinary schools (inclusive education) with resources required for grades 1 to 7 levels;

- **Public Secondary Level:** Provides specific public secondary ordinary schools with resources required for the grades 8 to 12 levels;
- **Human Resource Development:** Provides departmental services for the professional and other development of educators and non-educators in public ordinary schools;
- **School Sport, Culture and Media services:** Provides additional and departmentally-managed sporting, cultural and reading activities in public ordinary schools; and
- **Conditional Grants:** Provides for the projects under programme 2 specified by the DBE and funded by conditional grants.

Table 13: Summary of departmental payments and estimates by programme: P2 – Public Ordinary Schools Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
1. Public Primary Level	7 557 363	8 628 838	8 793 398	9 754 965	10 202 406	10 315 316	10 602 658	11 030 840	11 155 170	2.8
2. Public Secondary Level	14 370 687	15 189 231	16 413 751	16 867 741	16 487 159	17 126 633	17 593 870	18 587 036	19 091 238	2.7
3. Human Resource Development	85 184	81 586	149 701	84 870	69 870	79 664	92 300	96 560	104 863	15.9
4. School Sport, Culture And Media Services	27 651	43 723	51 005	60 799	60 799	62 547	59 742	53 927	58 075	(4.5)
5. Conditional Grants	1 049 878	1 068 871	1 188 426	1 289 212	1 301 296	1 295 059	1 356 655	1 400 835	1 477 851	4.8
Total payments and estimates	23 090 763	25 012 249	26 596 281	28 057 587	28 121 530	28 879 219	29 705 225	31 169 198	31 887 197	2.9

Table 14: Summary of departmental payments and estimates by economic classification: P2 Public Ordinary Schools Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	20 783 506	22 539 051	24 305 264	25 857 369	25 791 224	26 361 552	27 009 040	28 696 780	29 360 545	2.5
Compensation of employees	19 746 287	20 844 366	22 622 614	23 972 116	23 929 406	24 010 978	25 416 278	26 960 612	27 866 677	5.9
Goods and services	1 037 219	1 694 685	1 682 650	1 885 253	1 861 818	2 350 574	1 592 762	1 736 168	1 493 868	(32.2)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	2 246 273	2 229 734	2 283 682	2 180 694	2 287 290	2 512 182	2 664 851	2 461 634	2 514 665	6.1
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	2 005 561	2 028 385	2 072 863	2 006 088	2 112 684	2 327 037	2 483 640	2 218 396	2 322 481	6.7
Households	240 712	201 349	210 819	174 606	174 606	185 145	181 211	243 238	192 184	(2.1)
Payments for capital assets	7 990	243 464	7 335	19 524	43 016	5 485	31 334	10 784	11 987	471.3
Buildings and other fixed structures	–	–	1 262	–	–	–	–	–	–	–
Machinery and equipment	7 990	243 464	6 073	19 173	42 665	5 485	31 334	10 784	11 987	471.3
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	351	351	–	0	(0)	–	–
Payments for financial assets	52 994	–	–	–	–	–	–	–	–	–
Total economic classification	23 090 763	25 012 249	26 596 281	28 057 587	28 121 530	28 879 219	29 705 225	31 169 198	31 887 197	2.9

Tables 13 and 14 above depicts a summary of payments and estimates of expenditure per sub-programme and economic classification. Expenditure increased from R23.090 billion in 2015/16 to a revised estimate of R28.879 billion in 2018/19. The estimated budget increases minimally by 2.9 per cent between 2018/19 and 2019/20 mainly due to the impact of baseline reduction.

Expenditure on Compensation of Employees increased from R19.746 billion in 2015/16 to a revised estimate of R24.010 billion in 2018/19. The estimated budget increases by 5.9 per cent in 2019/20 mainly to provide for the cost of living adjustments and the Post Provision Norms for educators.

Expenditure on Goods and Services increase from R1.037 billion in 2015/16 to a revised estimate of R2.350 billion in 2018/19. On the contrary, the estimated budget shows a decrease of 32.2 per cent from the revised estimate of R2.350 billion to R1.592 billion between 2018/19 and 2019/20, mainly due to the impact of baseline reduction coupled with effect of the current high revised estimate.

Transfers and Subsidies increased from R2.246 billion in 2015/16 to a revised estimate of R2.512 billion in 2018/19. The estimated budget increases by 6.1 percent between 2018/19 and 2019/20 mainly to provide for inflationary adjustments. The budget allocation for this item consists mainly of transfers to schools i.e. school nutrition and norms and standards transfers, which takes into account the projected number of learners enrolled at schools.

Capital expenditure decreased from R7.990 million in 2015/16 to a revised estimate of R5.485 million in 2018/19 mainly due to once off acquisitions made between these financial periods. The estimated budget will increase by 471.3 per cent between 2018/19 and 2019/20 primarily due to planned procurement of additional laptops for educators at schools.

Service Delivery Measures

Table 15: Selected service delivery measures for the programme: P2: Public Ordinary Schools Education

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
PPM201 Number of full service schools servicing learners with learning barriers	50	55	55	60
PPM202 The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade)	69%	69%	70%	71%
PPM 203 The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade)	–	60.5%	60.5%	1
PPM 204: Number of schools provided with media resources	1 000	1 200	1 200	1 200
PPM 205: Learner absenteeism rate	3%	1.8%	1.75%	1.7%
PPM 206: Teacher absenteeism rate	2%	6%	6%	6%
PPM 207: Number of learners in public ordinary schools benefiting from the "No Fee School" policy	1 661 245	1 691 807	1 691 807	1 691 807
PPM 208: Number of educators trained on Literacy/Language content and methodology	4 500	4 750	5 000	5 250
PPM 209: Number of educators trained on Numeracy/Mathematics content and methodology	4 000	4 250	4 500	4 750
PPM210 The average hours per year spent by teachers on professional development activities	30	30	30	30
PPM211 Number of teachers who have written the Self-Diagnostic Assessments	180	240	300	360
PPM212 Percentage of teachers meeting required content knowledge levels after support	25%	30%	35%	40%
PPM213 Percentage of learners in schools with at least one educator with specialist training on inclusion	3%	3%	3.2%	3.5%
PPM 214 *Number and percentage of Funza Lushaka bursary holders placed in schools within six months upon completion of studies or upon confirmation that the bursar has completed studies	449	426	426	426
PPM 215 Number of qualified Grade R-12 teachers aged 30 and below, entering the public service as teachers for the first time during the financial year	3 150	3 307	3 307	3 307
PPM 216 Percentage of learners who are in classes with no more than 45 learners	66.6%	67%	67.5%	68%
PPM 217 Percentage of schools where allocated teaching posts are all filled	56.7%	100%	100%	100%
PPM 218 Percentage of learners provided with required textbooks in all grades and in all subjects per annum	90%	90%	90%	90%
PPM 219 Number and percentage of learners who complete the whole curriculum each year	95%	95%	95%	95%
PPM 220 Percentage of schools producing a minimum set of management documents at a required standard	80%	80%	80%	80%
PPM 221 Number and Percentage of SGBs in sampled schools that meet minimum criteria in terms of effectiveness every year	10%	10%	10%	10%
PPM 222 Percentage of schools with more than one financial responsibility on the basis of assessment	80%	99%	99%	99%
PPM 223 Percentage of learners in schools that are funded at a minimum level	–	–	100%	100%

The performance indicators in the programme show an increasing trend from the estimated performance for 2018/19. Moreover, the bulk of the indicators for the outer years of the MTEF period have been kept constant.

8.3 Programme 3: Independent School Subsidies

Objectives: Supports independent schools in accordance with the South African Schools Act.

- **Primary Level:** Supports independent schools in Grade 1 to 7 level; and
- **Secondary Level:** Supports independent schools in Grade 8 to 12.

Table 16: Summary of departmental payments and estimates by programme: P3 – Independent School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
1. Primary Level	66 718	63 244	89 740	76 364	76 364	76 173	78 959	82 603	89 706	3.7
2. Secondary Level	48 869	56 741	33 159	54 645	54 645	54 599	56 576	59 187	64 276	3.6
Total payments and estimates	115 587	119 985	122 899	131 009	131 009	130 772	135 534	141 789	153 982	3.6

Table17: Summary of departmental payments and estimates by economic classification: P3 – Independent School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	-	-	-	-	-	-	-	-	-	
Compensation of employees	-	-	-	-	-	-	-	-	-	
Goods and services	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies to:	115 587	119 985	122 899	131 009	131 009	130 772	135 534	141 789	153 982	3.6
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	115 587	119 985	122 899	131 009	131 009	130 772	135 534	141 789	153 982	3.6
Households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
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	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	115 587	119 985	122 899	131 009	131 009	130 772	135 534	141 789	153 982	3.6

Tables 16 and 17 above show the summary of payments and estimates of expenditure per sub-programme and economic classification. Independent school's expenditure increased from R115.587 million in 2015/16 to a revised estimate of R130.772 million in 2018/19. The estimated budget increases by 3.6 per cent to R135.534 million in 2019/20 mainly to cover the inflationary related increases and enrolment of new learners. The entire budget allocation for this programme is accounted for under Transfers and Subsidies, primarily for transfers to schools.

Service Delivery Measures

Table 18: Selected service delivery measures for the programme: P3: Independent School Subsidies

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
PPM 301: Percentage of registered independent schools receiving subsidies	59%	59%	59%	59%
PPM 302: Number of learners at subsidized registered independent schools	43 128	45 847	46 000	46 000
PPM 303: Percentage of registered independent schools visited for monitoring and support	59%	59%	75%	75%

The targets for the “percentage of registered independent schools receiving subsidies” and the “number of learners at subsidised registered independent schools” will percentage of registered independent schools visited for monitoring and support remains constant over the MTEF, whilst a target for the number of learners at subsidised registered independent school shows a continued growth trend.

8.4 Programme 4: Public Special School Education

Objectives: To provide compulsory public education in special schools in accordance with the South Africans Schools Act and White Paper 6 on inclusive education, including e-learning and inclusive education. The programme has 4 sub-programmes:

- **Special Schools:** Provides specific public special schools with resources;
- **Human Resource Development:** Provides departmental services for the professional and other development of educators and non-educators in public special schools;
- **School sport, culture and media services:** Provides additional and departmentally managed sporting, cultural and reading activities in public special schools; and
- **Conditional Grants:** Is responsible for projects specified by the DBE and funded through conditional grants.

Table 19: Summary of departmental payments and estimates by programme: P4 – Public Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
1. Schools	590 947	638 116	675 327	774 169	781 791	782 016	702 585	739 808	916 365	(10.2)
2. Human Resource Development	2 113	1 969	1 789	2 856	2 856	2 550	2 955	3 091	3 357	15.9
3. School Sport, Culture And Media Services	1 690	3 593	4 990	4 829	4 830	4 339	6 652	6 959	7 556	53.3
4. Conditional Grants	2 067	27	728	23 957	25 778	23 569	25 182	27 768	29 295	6.8
Total payments and estimates	596 817	643 705	682 834	805 812	815 255	812 474	737 374	777 626	956 573	(9.2)

Table 20: Summary of departmental payments and estimates by economic classification: P4 - Public Special School Education.

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	522 542	577 082	597 952	720 277	722 098	718 202	632 493	670 702	857 540	(11.9)
Compensation of employees	500 521	555 926	583 796	677 287	677 287	674 110	596 699	633 141	800 181	(11.5)
Goods and services	22 021	21 156	14 156	42 990	44 811	44 092	35 794	37 561	57 359	(18.8)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	74 223	66 623	79 543	75 150	75 151	76 856	92 876	97 100	88 488	20.8
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	70 754	62 283	75 143	73 096	73 096	72 762	90 321	94 417	86 073	24.1
Households	3 469	4 340	4 400	2 055	2 055	4 094	2 555	2 683	2 415	(37.6)
Payments for capital assets	52	–	5 339	10 384	18 006	17 416	12 005	9 824	10 545	(31.1)
Buildings and other fixed structures	–	–	–	–	–	–	600	630	–	–
Machinery and equipment	52	–	5 339	10 384	18 006	17 416	11 405	9 194	10 545	(34.5)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	596 817	643 705	682 834	805 812	815 255	812 474	737 374	777 626	956 573	(9.2)

Tables 19 and 20 above depict the summary of payments and estimates of expenditure per sub-programme and economic classification. Total expenditure increased from R596.817 million in 2015/16 to a revised estimate of R812.474 million in 2018/19. On the contrary, the estimated budget for 2019/20 declines by 9.2 per cent from the 2018/19 revised estimate mainly due to the impact of baseline reductions.

Expenditure on Compensation of Employees grew from R500.521 million in 2015/16 to a revised estimate of R674.110 million in 2018/19. However, the estimated budget for 2019/20 shows a decline of 11.5 per cent to R596.699 million largely due to reduction in Learners with Severe to Profound Intellectual Disability (LSPID) grant.

Expenditure on Goods and Services increased from R22.021 million in 2015/16 to a revised estimate R44.092 million in 2018/19. For 2019/20, the budget is estimated to decrease by 18.8 per cent from the

2018/19 revised estimate partly due to baseline reduction and reclassification hostels budget portion to transfers.

Transfers and Subsidies increased from R74.223 million in 2015/16 to a revised estimate of R76.856 million in 2018/19. For 2019/20, the budget for transfers and subsidies grows by 20.8 per cent from 2018/19 revised baseline due to reclassification of hostels budget portion, which will now be paid as part of transfers to schools.

Payments for Capital Assets increased from R52 thousand in 2015/16 to a revised estimate of R17.416 million in 2018/19 mainly due to acquisition of equipment and vehicles for special schools. Contrary, the estimated budget for 2019/20 shows a decreases of 31.1 per cent due to the impact of once off capital acquisition made in respect of special schools.

Service Delivery Measures

Table 21: Selected service delivery measures for the programme: P4: Public Special School Education

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
PPM 401 Percentage of special schools serving as Resource Centres.	63% (29)	71% (33)	71% (33)	80% (37)
PPM 402 Number of learners in public special schools.	10 048	10 070	10 100	10 200
PPM 403 Number of therapists/specialist staff in special schools.	37	85	85	85

The targets for the “percentage of special schools serving as Resource Centres” and the “number of learners in public special school” are estimated to increase over the medium term in line with the anticipated increase in funding allocations for this programme. The target for the “number of therapists/specialist staff in special schools” is expected to remain constant over the medium term.

8.5 Programme 5: Early Childhood Development

Objectives: Provides ECD at grade R and pre-grade R levels in accordance with White Paper 5

The programme has 5 sub-programmes:

- **Grade R in Public schools:** Provides specific public ordinary schools with resources required for Grade R and encourage more schools to establish Grade R classes where space exists;
- **Grade R in Community Centres:** Supports particular community centres at the Grade R level;
- **Pre-grade R:** Provides training and payment of stipends of Pre-grade R Practitioners;
- **Human Resource Development:** Provides HR services to the programme; and
- **Conditional grants:** Is responsible for projects specified by the DBE and funded with conditional grants.

Table 22: Summary of departmental payments and estimates by programme: P5 – Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22	
1. Grade R in Public Schools	456 373	447 340	487 565	759 723	697 724	458 832	575 183	612 576	783 737	25.4
2. Grade R in Early Childhood Development Centres	–	–	–	–	–	–	–	–	–	–
3. Pre-Grade R Training	2 429	1 217	6 359	23 325	23 325	8 103	24 350	25 688	27 896	200.5
4. Human Resource Development	1 682	1 428	1 727	2 451	2 451	1 158	2 536	2 653	2 881	119.0
5. Conditional Grants	–	–	–	–	–	–	–	–	–	–
Total payments and estimates	460 484	449 985	495 651	785 500	723 500	468 093	602 070	640 917	814 514	28.6

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Table 23: Summary of departmental payments and estimates by economic classification: P5 - Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	460 484	436 712	486 597	764 693	702 693	450 477	570 702	618 443	790 517	26.7
Compensation of employees	353 076	361 877	381 704	537 398	475 399	360 868	351 730	378 489	529 522	(2.5)
Goods and services	107 408	74 835	104 893	227 295	227 294	89 609	218 972	239 953	260 995	144.4
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	13 273	9 054	20 807	20 807	17 616	21 368	22 474	23 997	21.3
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	13 273	9 043	20 807	20 807	17 616	21 368	22 474	23 997	21.3
Households	-	-	11	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	10 000	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	10 000	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	460 484	449 985	495 651	785 500	723 500	468 093	602 070	640 917	814 514	28.6

Tables 22 and 23 above depict the summary of payments and estimates of expenditure per sub-programme and economic classification. Total expenditure for the programme increased from R460.484 million in 2015/16 to a revised estimate of R468.093 million in 2018/19. The estimated budget for the programme increases by 28.6 per cent to R602.070 million in 2019/20 mainly and continues to show a growing pattern over the outer years.

Expenditure on Compensation of Employees grew from R353.076 million in 2015/16 to a revised estimate of R360.868 million in 2018/19. The budget shows a decline of 2.5 per cent to R351.730 million between 2018/19 and 2019/20 mainly to provide for the conversion of qualified ECD practitioners.

Expenditure on Goods and Services decreased from R107.408 million in 2015/16 to a revised estimate of R89.609 million in 2018/19, whilst the estimated budget shows a significant growth of 144.4 per cent to R218.972 million 2019/20 mainly due to a low revised baseline emanating from slow movement of training for ECDs.

Transfers and Subsidies expenditure increased from R13.273 million in 2016/17 to a revised estimate of R17.616 million in 2018/19. The estimated budget on transfers increases by 21.3 per cent to R21.368 million between 2018/19 and 2019/20 due to centralisation of the LTSM for Quintiles 1 - 3 schools.

There is no historic expenditure on Capital Assets under this programme. Nonetheless, the department made a once off allocation of R10 million in 2019/20 for the procurement of vehicles that will be utilised by district offices to monitor service delivery at schools.

Service Delivery Measures

Table 24: Selected service delivery measures for the programme: P5: Early Childhood Development

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
PPM 501 Number of public schools that offer Grade R	3 500	3 500	3 500	3 500
PPM 502 Percentage of Grade 1 learners who have received formal Grade R education	70%	80%	80%	80%
PPM 503 Number and percentage of Grade R practitioners with NQF level 6 and above qualification each year	1 879 (38%)	2 229 (45%)	2 229 (45%)	2 229 (45%)

All targets in this programme will be kept constant over the medium term in line with the department's 2019 annual performance plan.

8.6 Programme 6: Infrastructure Development

Objectives: Provides and maintains infrastructure facilities for schools and non-schools.

The programme has 4 sub-programmes:

- **Administration:** Provides and maintain infrastructure facilities for the administration programme;
- **Public Ordinary Schools:** Provides and maintain infrastructure facilities for Public Ordinary Schools programme;
- **Special Schools:** Provides and maintain infrastructure facilities for public special schools; and
- **Early Childhood Development:** Provides and maintain infrastructure facilities for ECD centres.

Table 25: Summary of departmental payments and estimates by programme: P6 – Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
1. Administration	24 709	14 158	31 219	128 079	138 374	164 608	238 007	219 721	248 853	44.6
2. Public Ordinary Schools	1 280 881	1 460 749	1 456 648	1 214 337	1 308 130	1 333 892	1 121 546	1 118 311	1 200 375	(15.9)
3. Public Special Schools	56 023	69 419	67 406	76 031	57 735	72 823	100 214	113 715	111 026	37.6
4. Early Childhood Development	86 592	85 314	104 345	71 381	90 089	87 447	125 765	112 461	124 874	43.8
Total payments and estimates	1 448 205	1 629 640	1 659 618	1 489 828	1 594 328	1 658 770	1 585 532	1 564 208	1 685 128	(4.4)

Table 26: Summary of departmental payments and estimates by economic classification: P6 – Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	471 899	156 343	229 557	254 649	147 282	178 564	247 696	204 338	237 958	38.7
Compensation of employees	6 581	12 112	13 841	15 000	15 000	14 623	16 000	18 000	20 000	9.4
Goods and services	465 318	144 231	215 716	239 649	132 282	163 941	231 696	186 338	217 958	41.3
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	969 880	1 473 297	1 430 061	1 235 179	1 447 046	1 480 206	1 337 836	1 359 870	1 447 170	(9.6)
Buildings and other fixed structures	969 880	1 473 297	1 430 061	1 235 179	1 447 046	1 480 206	1 337 836	1 359 870	1 447 170	(9.6)
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	6 426	-	-	-	-	-	-	-	-	-
Total economic classification	1 448 205	1 629 640	1 659 618	1 489 828	1 594 328	1 658 770	1 585 532	1 564 208	1 685 128	(4.4)

Tables 25 and 26 above show the summary of payments and estimates of expenditure per sub-programme and economic classification. Total expenditure in this programme increased from R1.448 billion in 2015/16 to a revised estimate of R1.658 billion in 2018/19. The estimated budget for the programme decreases by 4.4 per cent 2018/19 revised estimate to R1.585 billion in 2019/20 due to high revised estimate, which stem from the disbursement of infrastructure projects that were not fully provided.

Expenditure on Compensation of Employees increased from R6.581 million in 2015/16 to a revised estimate of R14.623 million in 2018/19. The estimated budget grows by 9.4 per cent to R16 million between 2018/19 and 2019/20 mainly to provide for cost of living adjustments and an increase in the number of staff.

Expenditure on Goods and Services decreased from R465.318 million to a revised estimate of R163.941 million in 2018/19. For 2019/20, the budget increases by 41.3 per cent to R231.696 million mainly to additional funding provided for the maintenance of pit latrines at various affected schools in the province.

Capital expenditure increased from R969.880 million in 2015/16 to a revised estimate of R1.480 billion in 2018/19. However, the estimated budget for this items shows a decline of 9.6 per cent from the 2018/19 revised estimate to R1.337 billion in 2019/20 due to the impact of once off additional funding provided in the adjustment estimate as well as the disbursement of infrastructural projects, which were not original provided for during the budget planning.

Service Delivery Measures

Table 27: Selected service delivery measures for the programme: P6: Infrastructure Development

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
PPM 601 Number of public ordinary schools provided with water supply	169	178	185	185
PPM 602 Number of public ordinary schools provided with electricity supply	32	5	12	12
PPM 603 Number of public ordinary schools supplied with sanitation facilities	169	178	185	185
PPM 604 Number of additional classrooms built in, or provided for, existing public ordinary schools (includes replacement schools)	260	285	250	250
PPM 605 Number of additional specialist rooms built in public ordinary schools (includes replacement schools)	28	30	33	33
PPM 606 Number of new schools completed and ready for occupation (includes replacement schools)	4	4	3	3
PPM 607 Number of new schools under construction (includes replacement schools)	7	8	6	6
PPM 608 Number of new or additional Grade R classrooms built (includes those in replacement schools)	13	13	23	23
PPM 609 Number of hostels built	1	2	2	2
PPM 610 Number of schools where scheduled maintenance projects were completed	18	20	35	35

The majority of targets set for the programme in 2019/20 show a continued growth when compared to 2018/19 revised estimate, whilst few targets either are showing a decline or remain constant in the outer years of the medium term period.

8.7 Programme 7: Examination and Education Related Services

Objectives: Provides education institutions as a whole with examination related services.

The programme has 5 sub-programmes:

- **Payments to SETA:** Provides employees HRD in accordance with the Skills Development Act;
- **Professional Services:** Provides educators and learners in schools with departmentally managed support services in terms of Goods and Services which are not specifically attached to the school;
- **Special Projects:** Provides for special departmentally managed intervention projects in the education system as a whole;
- **External Examination:** Provides for departmentally managed examination services in terms of goods and services required for the grade 12 or any other examinations in the education system where resources are managed centrally by the department; and
- **Conditional Grants:** Is responsible for projects specified by the DBE and funded with conditional grants.

Table 28: Summary of departmental payments and estimates by programme: P7 – Examination and Education Related Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
1. Payments To Seta	92 315	59 662	64 052	67 767	67 767	67 767	70 108	73 344	79 650	3.5
2. Professional Services	30 034	35 976	34 039	38 319	38 319	36 168	28 167	43 549	31 053	(22.1)
3. Special Projects	1 217	1 961	1 262	1 545	1 544	1 588	1 496	1 726	1 648	(5.8)
4. External Examinations	310 550	366 561	391 783	339 675	339 675	376 527	354 561	388 114	402 941	(5.8)
5. Conditional Grants	35 331	38 703	41 503	43 062	43 062	45 010	45 455	47 878	50 511	1.0
Total payments and estimates	469 447	502 863	532 639	490 367	490 367	527 060	499 787	554 610	565 803	(5.2)

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2019/20 Financial Year

Table 29: Summary of departmental payments and estimates by economic classification: P7 – Examination and Education Related Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	347 900	409 113	430 052	394 687	394 571	430 868	400 132	444 453	454 067	(7.1)
Compensation of employees	170 682	194 899	197 812	169 215	169 215	201 597	203 942	212 670	233 185	1.2
Goods and services	177 218	214 214	232 182	225 472	225 356	229 271	196 190	231 783	220 882	(14.4)
Interest and rent on land	–	–	58	–	–	–	–	–	–	–
Transfers and subsidies to:	118 902	93 256	95 777	91 506	91 506	91 505	94 667	99 036	107 552	3.5
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	92 315	59 662	64 052	67 767	67 767	67 767	70 108	73 344	79 650	3.5
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	26 523	33 593	31 700	23 739	23 739	23 738	24 559	25 692	27 902	3.5
Households	64	1	25	–	–	–	–	–	–	–
Payments for capital assets	2 645	494	6 810	4 175	4 290	4 687	4 988	11 121	4 184	6.4
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	2 645	494	6 810	4 175	4 290	4 687	4 988	11 121	4 184	6.4
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	469 447	502 863	532 639	490 367	490 367	527 060	499 787	554 610	565 803	(5.2)

Tables 28 and 29 above show the summary of payments and estimates of expenditure per sub-programme and economic classification. Total expenditure for the programme increased from R469.447 million in 2015/16 to a revised estimate of R527.060 million in 2018/19. However, the estimated budget for the programme decreases by 5.2 per cent from 2018/19 revised estimate to R499.787 million in 2019/20 mainly due to baseline reductions and the effect of internal reprioritisation.

Expenditure on Compensation of Employees increased from R170.682 million in 2015/16 to a revised estimate of R201.597 million in 2018/19. For 2019/20, the budget is estimated to increase by 1.2 per cent to R203.942 million. The slight growth emanates from a huge payment made in respect of exam markers, which gave rise to high revised estimate in 2018/19 from which the growth is based.

Expenditure on Goods and Services increased from R177.218 million in 2015/16 to a revised estimate of R229.271 million in 2018/19. For 2019/20, the budget is estimated to decrease by 14.4 per cent from 2018/19 revised estimate due to the implementation of cost containment measures and other efficiency gains achieved from this programme.

Transfers and Subsidies expenditure decrease from R118.902 million in 2015/16 to a revised estimate of R91.505 million in 2018/19. The budget for 2019/20 is estimated to increase by 3.5 per cent to R94.667 million mainly to accommodate inflationary related adjustments.

Capital expenditure increased from R2.645 million in 2015/16 to a revised estimate of R4.687 million in 2018/19. For 2019/20, the estimated budget on capital assets increases by 6.4 per cent from 2018/19 revised estimate to R4.988 million mainly to provide for inflation related increases.

Service Delivery Measures

Table 30: Selected service delivery measures for the programme: P7: Examination and Education Related Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
PPM 701: Percentage of learners who passed National Senior Certificate (NCS)	66%	71%	73%	75%
PPM 702: Percentage of Grade 12 learners passing at bachelor level	20,1%	24%	25%	26%
PPM 703: Percentage of Grade 12 learners achieving 50% or more in Mathematics	19%	20%	21%	22%
PPM 704: Percentage of Grade 12 learners achieving 50% or more in Physical Science	21%	22%	23%	24%
PPM 705: Number of secondary schools with National Senior Certificate (NCS) pass rate of 60% and above	572	580	585	600

All targets set under Examination and Education Related Services show positive growing trend from 2018/19 revised estimate to 2019/20 and over the outer years of the medium term period.

9. Other programme information

9.1 Personnel numbers and costs

Table 31: Personnel numbers and costs by employee dispensation classification

R thousands	Actual						Revised estimate						Medium-term expenditure estimate						Average annual growth over MTEF		
	2015/16		2016/17		2017/18		2018/19		2019/20		2020/21		2021/22		2018/19 - 2021/22						
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total				
Salary level																					
1 – 6	17 497	2 996 760	17 316	3 656 760	17 901	3 413 279	17 419	–	17 419	3 646 111	17 103	3 793 490	17 132	4 067 149	-0.5%	7.1%	13.4%				
7 – 10	49 354	17 837 208	47 956	18 273 539	47 610	20 516 934	49 069	3	49 072	21 842 407	50 376	23 015 763	50 376	24 477 823	1.0%	5.1%	78.9%				
11 – 12	2 267	1 531 084	2 224	1 631 084	2 480	1 579 638	2 436	29	2 465	1 651 073	2 480	1 847 884	2 480	2 022 690	0.2%	9.9%	6.5%				
13 – 16	49	51 143	97	94 346	95	73 103	97	–	97	73 885	97	85 614	97	104 243	–	14.2%	0.3%				
Other	–	216 045	71	216 045	71	250 521	71	–	71	231 709	71	237 021	71	257 776	–	6.0%	0.8%				
Total	69 167	22 632 239	67 664	23 871 773	68 157	25 833 475	69 092	32	69 124	27 445 185	70 127	28 979 772	70 156	30 929 681	0.6%	5.7%	100.0%				
Programme																					
1. Administration	4 393	1 855 092	4 226	1 902 593	4 238	2 033 708	4 545	–	4 545	2 183 009	4 516	2 395 123	4 545	2 726 769	0.3%	10.7%	8.7%				
2. Public Ordinary School Education	57 778	19 746 287	56 383	20 844 366	56 990	22 622 614	57 942	–	57 942	24 010 978	59 246	25 416 278	59 246	26 960 612	0.8%	5.1%	86.8%				
3. Independent School Subsidies	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–				
4. Public Special School Education	1 860	500 521	1 942	555 926	1 973	583 796	1 914	–	1 914	674 110	1 927	596 699	1 927	633 141	0.2%	5.9%	2.3%				
5. Early Childhood Development	5 123	353 076	4 950	361 877	4 796	381 704	4 537	–	4 537	360 868	4 250	351 730	4 250	378 489	-2.2%	13.6%	1.4%				
6. Infrastructure Development	10	6 581	20	12 112	19	13 841	14	29	43	14 623	45	16 000	45	20 000	1.5%	11.0%	0.1%				
7. Examination And Education Related Services	3	170 682	143	194 899	141	197 812	140	3	143	201 597	143	203 942	143	212 670	150	233 185	1.6%	5.0%	0.7%		
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–				
Total	69 167	22 632 239	67 664	23 871 773	68 157	25 833 475	69 092	32	69 124	27 445 185	70 127	28 979 772	70 156	30 929 681	0.6%	5.7%	100.0%				
Employee dispensation classification																					
Public Service Act appointees not covered by OSDs	6 625	1 437 072	6 475	2 042 072	6 390	2 837 072	5 875	–	5 875	2 182 631	6 764	2 470 786	6 793	2 594 797	5.0%	7.9%	8.3%				
Public Service Act appointees still to be covered by OSDs	469	10 717	463	13 217	567	14 717	563	–	563	15 543	471	16 396	471	17 298	-5.8%	5.5%	0.1%				
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–				
Legal Professionals	1	501	1	701	1	801	1	–	1	846	1	893	1	942	–	5.5%	0.0%				
Social Services Professions	1	357	1	357	1	557	1	–	1	588	1	620	1	654	–	5.5%	0.0%				
Engineering Professions and related occupations	8	8 045	8	8 945	8	9 245	8	–	8	9 763	8	10 300	8	10 971	–	5.8%	0.0%				
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–				
Therapeutic, Diagnostic and other related Allied Health Professionals	20	6 916	20	7 716	20	8 116	25	–	25	8 570	20	6 856	20	7 233	-7.2%	-3.8%	0.0%				
Educators and related professionals	52 489	20 532 396	51 489	21 161 727	53 096	22 325 786	53 711	32	53 743	24 554 381	54 026	25 764 051	54 026	27 548 873	0.3%	5.5%	89.2%				
Others such as interns, EPWP, learnerships, etc	9 554	636 236	9 207	637 039	8 074	637 181	8 908	–	8 908	672 863	8 836	709 870	8 836	748 913	-0.3%	5.5%	2.4%				
Total	69 167	22 632 240	67 664	23 871 774	68 157	25 833 475	69 092	32	69 124	27 445 185	70 127	28 979 772	70 156	30 929 681	0.6%	5.7%	100.0%				

¹ Personnel numbers includes all filled posts together with those posts additional to the approved establishment

Tables 31 above reflect the personnel numbers and costs per programme and employee dispensation classification.

Programme 1: The personnel numbers for this programme consists of the ‘warm bodies’. It also includes the vacancies as reflected in the departmental Annual Recruitment Plan (ARP) and approved through the Provincial Coordination and Monitoring Team (PCMT).

Programmes 2 and 4: These numbers are based on the Post Provisioning Norm (PPN) as declared by the Executing Authority for 2019 academic year. These numbers are based on budget affordability, which resulted in 2019 PPN numbers being kept the same as 2018 PPN.

Programme 5: The number of practitioners employed are mainly based on the budget allocation at a monthly stipend with an anticipated increase in cost of living or salary adjustments with effect from 1 April 2019.

Programme 6: The personnel numbers have been pre-determined by National Treasury in the allocation of the Grant funding.

Programme 7: The only ‘Heads’ in this programme is for the HIV/AIDS grant allocation. The External Examination funding is meant for Marking Fees, which is paid to current personnel employed in Programmes 2 and 4 who avail their services.

9.2 Training

Table 32: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Number of staff	69 167	67 664	68 157	69 124	69 124	69 124	70 127	70 156	70 357	1.5
Number of personnel trained	10 201	6 563	14 268	20 537	20 249	20 291	21 687	22 880	22 880	6.9
of which										
Male	4 080	2 207	4 286	8 215	8 317	8 316	8 675	9 152	9 152	4.3
Female	6 121	4 356	9 982	12 322	11 932	11 975	13 012	13 728	13 728	8.7
Number of training opportunities	38	20	46	45	53	59	48	50	50	(18.6)
of which										
Tertiary	12	5	9	14	15	17	15	16	16	(11.8)
Workshops	20	–	17	24	25	27	25	26	26	(7.4)
Seminars	–	–	–	–	–	–	–	–	–	–
Other	6	15	20	7	13	15	8	8	8	(46.7)
Number of bursaries offered	2 663	1 806	2 987	3 160	3 155	3 164	3 337	3 521	3 521	5.5
Number of interns appointed	75	604	396	500	504	510	600	700	700	17.6
Number of learnerships appointed	50	218	48	100	99	101	100	100	100	(1.0)
Number of days spent on training	–	–	5	5	6	7	5	5	5	(28.6)
Payments on training by programme										
1. Administration	3 266	12 756	30 290	19 456	19 455	19 550	20 546	21 676	22 847	5.1
2. Public Ordinary School Education	21 796	81 586	91 363	84 870	84 490	84 550	94 214	99 396	104 763	11.4
3. Independent School Subsidies	–	–	–	–	–	–	–	–	–	–
4. Public Special School Education	2 113	1 969	3 187	2 856	2 960	2 960	3 016	3 182	3 354	1.9
5. Early Childhood Development	1 682	1 428	2 049	2 451	2 550	2 550	2 589	2 731	2 878	1.5
6. Infrastructure Development	–	–	–	–	–	–	–	–	–	–
7. Examination And Education Related Services	95 351	59 662	64 052	67 767	68 020	68 020	71 562	75 498	79 575	5.2
Total payments on training	124 208	157 401	190 941	177 400	177 475	177 630	191 927	202 483	213 417	8.0

Table 32 above reflect information and payment on training per programme and components. Training expenditure increased from R124.208 million in 2015/16 to R177.630 million in the 2018/19 revised estimate. For 2019/20, the budget for training is estimated to increase by 8 per cent from the revised estimate to R191.927 million to provide for inflationary adjustments and other additional training programmes such as ICT training for educators on the use of laptops and related gadgets in line with the learner attainment strategy.

9.3 Structural changes

None.

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

Department of Education

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2019/20 Financial Year

Table B. 1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	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	50 326	50 029	53 289	57 567	57 567	60 412	61 021	64 377	67 853	1.0
Sale of goods and services produced by department (excluding capital assets)	50 326	50 029	53 282	57 567	57 567	60 412	61 021	64 377	67 853	1.0
Sales by market establishments	61	49	23	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Other sales	50 265	49 980	53 259	57 567	57 567	60 412	61 021	64 377	67 853	1.0
Of which										
SERV REND BOARDING	7 343	-	8 719	9 801	9 801	9 801	10 580	11 161	11 764	7.9
SERV REND COM INSURANCE&GARNISHEE	41 368	49 931	43 620	46 793	46 793	49 638	49 414	52 132	54 947	(0.5)
SERV REND MARKING OF EXAM PAPER	1 128	49	210	222	222	222	234	247	260	5.4
OTHER	426	-	710	751	751	751	793	837	882	5.6
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	7	-	-	-	-	-	-	
Transfers received from:	-	-	-	-	-	-	-	-	-	
Other governmental units	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments	-	-	-	-	-	-	-	-	-	
International organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	8	2	13	103	103	56	110	116	122	96.4
Interest, dividends and rent on land	52	54	152	314	314	96	333	351	370	246.9
Interest	52	54	152	314	314	96	333	351	370	246.9
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	-	-	-	-	-	-	-	-	-	
Transactions in financial assets and liabilities	60 430	13 477	24 953	19 126	19 126	20 016	20 273	21 389	22 544	1.3
Total departmental receipts	110 816	63 562	78 407	77 110	77 110	80 580	81 737	86 233	90 889	1.4

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2019/20 Financial Year

Table B.2A: Details of payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	2 189 538	2 522 465	2 598 492	2 913 229	2 923 369	2 801 639	2 987 262	3 290 824	3 574 829	6.6
Compensation of employees	1 855 092	1 902 593	2 033 708	2 353 062	2 304 162	2 183 009	2 395 124	2 726 769	2 964 501	9.7
Salaries and wages	1 600 000	1 643 966	1 758 264	2 019 577	1 970 677	1 891 131	2 046 139	2 361 850	2 568 244	8.2
Social contributions	255 092	258 627	275 444	333 485	333 485	291 878	348 984	364 919	396 257	19.6
Goods and services	334 446	616 746	564 610	560 167	619 207	618 630	592 138	564 056	610 328	4.3
Administrative fees	936	978	377	1 002	1 028	770	1 037	1 085	1 178	34.7
Advertising	4 465	8 689	16 480	3 526	4 904	4 780	3 701	3 819	4 147	22.6
Minor assets	1 207	15 457	4 251	4 297	3 711	3 183	18 931	20 050	21 774	494.8
Audit cost: External	21 274	18 118	24 022	24 465	22 519	31 794	35 569	26 538	28 819	11.9
Bursaries: Employees	3 857	1 820	1 702	8 842	3 087	2 861	8 675	9 569	10 392	203.2
Catering: Departmental activities	4 019	4 880	6 125	3 530	4 494	7 474	4 253	3 522	3 824	43.1
Communication (G&S)	24 904	24 051	19 360	28 548	23 749	22 995	29 905	30 920	33 578	30.0
Computer services	45 120	55 045	57 162	55 482	72 105	66 226	57 312	54 383	59 058	13.5
Consultants and professional services: Business and advisory services	40 864	250 687	142 327	74 121	94 714	166 103	57 437	61 433	66 715	65.4
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	19 138	33 105	42 397	44 092	44 036	29 989	42 454	45 006	48 876	41.6
Contractors	3 147	8 836	29 681	74 367	31 730	25 244	63 443	68 436	72 316	151.3
Agency and support / outsourced services	9 869	12 775	11 217	21 549	85 248	13 767	26 784	23 322	25 327	94.6
Entertainment	6	108	-	22	22	122	23	23	25	81.5
Fleet services (including government motor transport)	-	38	-	410	13 077	15 695	7 261	444	482	53.7
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	45	1	79	-	639	182	-	-	-	100.0
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	1	2	8 717	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	184	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	70	1	81	500	47	50	54	90.6
Consumable supplies	10 098	12 074	2 643	1 813	2 602	2 058	2 827	2 847	3 092	37.3
Consumable: Stationery, printing and office supplies	7 990	11 997	9 108	19 082	16 491	9 477	24 363	24 758	26 887	157.1
Operating leases	10 364	6 835	8 657	8 775	6 465	8 733	9 027	9 720	10 557	3.4
Property payments	28 114	39 969	37 065	41 180	38 161	46 686	73 505	57 556	62 505	57.4
Transport provided: Departmental activity	-	-	77	-	45	-	-	-	-	-
Travel and subsistence	74 865	85 163	97 103	83 990	87 137	107 146	86 253	63 860	69 130	19.5
Training and development	3 266	8 305	26 993	15 945	24 361	24 493	6 228	17 256	18 740	74.6
Operating payments	19 670	16 826	17 465	45 128	36 636	26 891	33 104	39 459	42 852	23.1
Venues and facilities	1 214	803	1 512	-	2 165	1 421	-	-	-	100.0
Rental and hiring	13	-	20	-	-	40	-	-	-	100.0
Interest and rent on land	-	3 126	174	-	-	-	-	-	-	-
Interest	-	3 126	174	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	19 937	38 679	28 734	49 992	49 992	39 320	25 446	22 427	24 356	35.3
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	-	-	90	-	-	-	-	-	-	-
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	209	116	40	-	-	-	-	-	-	-
Households	19 728	38 563	28 604	49 992	49 992	39 320	25 446	22 427	24 356	35.3
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	19 728	38 563	28 604	49 992	49 992	39 320	25 446	22 427	24 356	35.3
Payments for capital assets	35 149	47 380	90 472	48 803	48 803	42 140	50 280	125 065	135 818	19.3
Buildings and other fixed structures	65	-	-	-	300	199	-	-	-	100.0
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	65	-	-	-	300	199	-	-	-	100.0
Machinery and equipment	35 084	46 968	81 960	47 712	47 412	41 650	50 090	123 884	134 536	20.3
Transport equipment	-	-	54 418	9 795	10 940	14 037	10 382	9 525	11 511	26.0
Other machinery and equipment	35 084	46 968	27 542	37 917	36 472	27 613	39 708	114 360	123 025	43.8
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	412	8 512	1 091	1 091	291	190	1 180	1 282	34.8
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	2 244 624	2 608 524	2 717 698	3 012 024	3 022 164	2 883 099	3 062 988	3 438 316	3 735 003	6.2

Department: Education

Table B.2B: Details of payments and estimates by economic classification: Public Ordinary School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	20 783 506	22 539 051	24 305 264	25 857 369	25 791 224	26 361 552	27 009 040	28 696 780	29 360 545	2.5
Compensation of employees	19 746 287	20 844 366	22 622 614	23 972 116	23 929 406	24 010 978	25 416 278	26 960 612	27 866 677	5.9
Salaries and wages	16 881 298	17 862 217	19 485 598	20 531 677	20 488 968	20 623 432	21 807 372	23 179 389	23 922 890	5.7
Social contributions	2 864 989	2 982 149	3 137 016	3 440 438	3 440 438	3 387 546	3 608 906	3 781 223	3 943 787	6.5
Goods and services	1 037 219	1 694 685	1 682 650	1 885 253	1 861 818	2 350 574	1 592 762	1 736 168	1 493 868	32.2
Administrative fees	-	11	218	968	478	438	2 110	1 015	1 071	381.7
Advertising	171	481	2 674	500	2 768	2 768	10	-	-	99.6
Minor assets	1 002	581	5 082	35 300	23 605	22 421	48 678	10 099	10 701	117.1
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	56 918	46 085	52 716	51 758	17 758	17 455	66 257	59 990	65 138	279.6
Catering: Departmental activities	21 845	28 331	47 255	52 049	52 994	43 635	33 419	45 922	49 601	23.4
Communication (G&S)	-	4 850	51 854	84 390	153 276	276 623	285	83 359	60 480	99.9
Computer services	1 282	-	5 418	26 426	85 420	48 183	-0	28 596	24 060	100.0
Consultants and professional services: Business and advisory services	3 336	2 056	125 684	-	-	-	5 000	6 354	7 715	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	4 124	3 880	7 251	8 344	9 089	7 300	17 345	9 594	10 399	137.6
Agency and support / outsourced services	84 906	96 266	180 715	87 001	161 085	394 930	119 198	82 746	83 392	69.8
Entertainment	-	25	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	1 200	183	100	60	105	-	-	-	100.0
Inventory: Farming supplies	887	1 171	-	-	-	-	19 767	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	1 801	2 999	4 518	3 600	3 850	3 737	4 000	3 692	3 895	7.0
Inventory: Learner and teacher support material	574 407	1 050 052	550 878	678 229	603 898	889 271	532 397	708 644	443 328	40.1
Inventory: Materials and supplies	1	2 066	-	-	-	-	303	1	1	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	111 549	225 514	214 319	187 468	203 772	226 995	204 212	191 737	197 131	10.0
Consumable supplies	828	1 880	7 378	5 720	8 888	9 319	4 019	9 326	9 840	56.9
Consumable: Stationery, printing and office supplies	2 408	42 990	62 969	15 529	36 075	46 583	6 426	28 058	30 080	86.2
Operating leases	17 909	24 665	17 847	26 980	30 948	21 605	23 967	29 170	31 645	10.9
Property payments	42 241	4 925	131 130	488 549	283 747	96 508	255 284	278 583	293 626	164.5
Transport provided: Departmental activity	40	1 522	8 575	10 820	22 805	22 140	28 465	19 626	20 992	28.6
Travel and subsistence	79 228	105 279	128 861	66 390	76 061	101 456	133 692	71 652	77 531	31.8
Training and development	21 796	32 905	43 170	42 667	38 200	51 106	86 541	34 775	37 792	69.3
Operating payments	8 704	13 865	12 671	10 529	42 522	58 053	0	31 086	33 150	100.0
Venues and facilities	1 827	1 086	21 284	1 935	4 519	9 943	1 389	2 142	2 300	86.0
Rental and hiring	9	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 246 273	2 229 734	2 283 682	2 180 694	2 287 290	2 512 182	2 664 851	2 461 634	2 514 665	6.1
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	2 005 561	2 028 385	2 072 863	2 006 088	2 112 684	2 327 037	2 483 640	2 218 396	2 322 481	6.7
Households	240 712	201 349	210 819	174 606	174 606	185 145	181 211	243 238	192 184	2.1
Social benefits	-	-	-	-	-	9 670	-	-	-	100.0
Other transfers to households	240 712	201 349	210 819	174 606	174 606	175 475	181 211	243 238	192 184	3.3
Payments for capital assets	7 990	243 464	7 335	19 524	43 016	5 485	31 334	10 784	11 987	471.3
Buildings and other fixed structures	-	-	1 262	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	1 262	-	-	-	-	-	-	-
Machinery and equipment	7 990	243 464	6 073	19 173	42 665	5 485	31 334	10 784	11 987	471.3
Transport equipment	3 373	-	-	1 500	1 500	1 500	1 500	2 106	2 222	-
Other machinery and equipment	4 617	243 464	6 073	17 673	41 165	3 985	29 834	8 678	9 765	648.7
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	351	351	-	0	-0	-	-
Payments for financial assets	52 994	-	-	-	-	-	-	-	-	-
Total economic classification	23 090 763	25 012 249	26 596 281	28 057 587	28 121 530	28 879 219	29 705 225	31 169 198	31 887 197	2.9

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2019/20 Financial Year

Table B.2C: Details of payments and estimates by economic classification: Independent School Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	-	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	115 587	119 985	122 899	131 009	131 009	130 772	135 534	141 789	153 982	3.6
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	115 587	119 985	122 899	131 009	131 009	130 772	135 534	141 789	153 982	3.6
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	115 587	119 985	122 899	131 009	131 009	130 772	135 534	141 789	153 982	3.6

Department: Education

Table B.2D: Details of payments and estimates by economic classification: Public Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2020/21	2021/22	
Current payments	522 542	577 082	597 952	720 277	722 098	718 202	632 493	670 702	857 540	- 11.9
Compensation of employees	500 521	555 926	583 796	677 287	677 287	674 110	596 699	633 141	800 181	- 11.5
Salaries and wages	424 047	472 002	495 653	577 687	577 473	574 887	492 208	523 794	680 868	- 14.4
Social contributions	76 474	83 924	88 143	99 600	99 814	99 223	104 490	109 347	119 313	5.3
Goods and services	22 021	21 156	14 156	42 990	44 811	44 092	35 794	37 561	57 359	- 18.8
Administrative fees	-	-	-	-0	-	-	-0	-0	-219	-
Advertising	-	-	-	70	70	70	40	50	111	- 43.2
Minor assets	-	166	158	10 343	1 808	1 196	2 757	2 576	7 180	130.5
Audit cost: External	-	-	-	200	200	130	-	-	-	- 100.0
Bursaries: Employees	-	-	-	300	300	300	432	454	443	44.0
Catering: Departmental activities	725	1 315	1 725	2 064	2 214	1 930	1 450	1 679	3 421	- 24.9
Communication (G&S)	-	-	-	-	30	30	715	501	501	2 283.7
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	76	76	76	-
Agency and support / outsourced services	-	-	-	10 454	10 454	10 454	-0	0	12 275	- 100.0
Entertainment	-	460	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	518	926	1 996	2 109	378	115.6
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	0	-345	345	-
Inventory: Learner and teacher support material	2 801	3 036	-	9 687	7 062	6 602	8 371	5 375	6 266	26.8
Inventory: Materials and supplies	-	-	-	-	-	-	320	336	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	9 818	4 418	-	-0	6 925	8 416	3 127	7 096	12 595	- 62.8
Consumable supplies	-	-	17	-	49	49	620	651	-	1 165.3
Consumable: Stationery, printing and office supplies	-	-	165	350	523	382	690	713	331	80.6
Operating leases	-	-	-	-	-	-	-	-	-	-
Property payments	236	604	-	400	400	300	0	-0	282	- 100.0
Transport provided: Departmental activity	-	203	4	0	-	-	733	769	-	-
Travel and subsistence	6 169	7 412	9 902	5 408	11 400	10 805	8 260	7 751	8 803	- 23.6
Training and development	2 113	3 542	2 169	3 514	2 606	2 250	6 201	7 989	4 349	175.6
Operating payments	159	-	-	200	252	252	1	-	111	- 99.6
Venues and facilities	-	-	16	0	-	-	6	-218	111	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	74 223	66 623	79 543	75 150	75 151	76 856	92 876	97 100	88 488	20.8
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	70 754	62 283	75 143	73 096	73 096	72 762	90 321	94 417	86 073	24.1
Households	3 469	4 340	4 400	2 055	2 055	4 094	2 555	2 683	2 415	- 37.6
Social benefits	-	-	-	-	-	359	-	-	-	100.0
Other transfers to households	3 469	4 340	4 400	2 055	2 055	3 735	2 555	2 683	2 415	- 31.6
Payments for capital assets	52	-	5 339	10 384	18 006	17 416	12 005	9 824	10 545	- 31.1
Buildings and other fixed structures	-	-	-	-	-	-	600	630	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	600	630	-	-
Machinery and equipment	52	-	5 339	10 384	18 006	17 416	11 405	9 194	10 545	- 34.5
Transport equipment	-	-	285	1 000	8 622	10 298	3 160	3 678	9 902	- 69.3
Other machinery and equipment	52	-	5 054	9 384	9 384	7 118	8 245	5 516	643	15.8
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	596 817	643 705	682 834	805 812	815 255	812 474	737 374	777 626	956 573	- 9.2

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2019/20 Financial Year

Table B.2E: Details of payments and estimates by economic classification: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	460 484	436 712	486 597	764 693	702 693	450 477	570 702	618 443	790 517	26.7
Compensation of employees	353 076	361 877	381 704	537 398	475 399	360 868	351 730	378 489	529 522	2.5
Salaries and wages	352 417	361 346	380 943	520 213	458 213	359 983	333 806	359 080	508 444	7.3
Social contributions	659	531	761	17 185	17 186	885	17 924	19 409	21 078	1 925.3
Goods and services	107 408	74 835	104 893	227 295	227 294	89 609	218 972	239 953	260 995	144.4
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	100	-	-	-	-	-
Minor assets	-	-	-	3 756	3 756	2 756	6 161	8 661	9 405	123.6
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	38 560	87 314	87 314	56 880	83 058	87 138	95 430	46.0
Catering: Departmental activities	529	127	621	-	600	227	-	-	-	100.0
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	10 674	6 033	33 366	41 451	41 451	4 700	48 730	50 980	55 363	936.8
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	66	41 451	41 451	7 280	40 609	40 268	43 731	457.8
Consumable supplies	-	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	12 952	26 659	24 873	23 686	23 686	4 250	19 581	19 581	20 658	360.7
Operating leases	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	81 671	636	1 992	-	3 135	1 620	3 100	4 500	5 500	91.4
Training and development	1 682	41 358	5 415	29 636	25 801	11 896	17 732	28 826	30 908	49.1
Operating payments	-	-	-	-	-	-	-	-	-	-
Venues and facilities	-	22	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	13 273	9 054	20 807	20 807	17 616	21 368	22 474	23 997	21.3
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	-	13 273	9 043	20 807	20 807	17 616	21 368	22 474	23 997	21.3
Households	-	-	11	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	11	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	10 000	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	10 000	-	-	-
Transport equipment	-	-	-	-	-	-	10 000	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	460 484	449 985	495 651	785 500	723 500	468 093	602 070	640 917	814 514	28.6

Department: Education

Table B.2F: Details of payments and estimates by economic classification: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	471 899	156 343	229 557	254 649	147 282	178 564	247 696	204 338	237 958	38.7
Compensation of employees	6 581	12 112	13 841	15 000	15 000	14 623	16 000	18 000	20 000	9.4
Salaries and wages	5 929	10 883	12 432	11 296	11 296	11 220	12 089	13 874	15 647	7.7
Social contributions	652	1 229	1 409	3 704	3 704	3 403	3 911	4 126	4 353	14.9
Goods and services	465 318	144 231	215 716	239 649	132 282	163 941	231 696	186 338	217 958	41.3
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	-	-	-	93 053	92 582	121 292	160 211	140 481	167 122	32.1
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	349 471	143 200	-	0	-	-	-	-	-	-
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	115 262	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	15	42	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	214 359	145 696	38 800	42 003	69 225	43 157	47 974	64.8
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	556	861	1 323	900	900	646	2 260	2 700	2 862	249.8
Training and development	-	107	-	-	-	-	-	-	-	-
Operating payments	14	21	34	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	969 880	1 473 297	1 430 061	1 235 179	1 447 046	1 480 206	1 337 836	1 359 870	1 447 170	- 9.6
Buildings and other fixed structures	969 880	1 473 297	1 430 061	1 235 179	1 447 046	1 480 206	1 337 836	1 359 870	1 447 170	- 9.6
Buildings	3 516	-	66 046	-	-	-	-	-	-	-
Other fixed structures	966 364	1 473 297	1 364 015	1 235 179	1 447 046	1 480 206	1 337 836	1 359 870	1 447 170	- 9.6
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	6 426	-	-	-	-	-	-	-	-	-
Total economic classification	1 448 205	1 629 640	1 659 618	1 489 828	1 594 328	1 658 770	1 585 532	1 564 208	1 685 128	- 4.4

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2019/20 Financial Year

Table B.2G: Details of payments and estimates by economic classification: Examination and Education Related Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	347 900	409 113	430 052	394 687	394 571	430 868	400 132	444 453	454 067	- 7.1
Compensation of employees	170 682	194 899	197 812	169 215	169 215	201 597	203 942	212 670	233 185	1.2
Salaries and wages	168 805	190 860	193 046	133 498	133 498	186 169	167 636	173 992	191 204	10.0
Social contributions	1 877	4 039	4 766	35 717	35 717	15 428	36 306	38 677	41 981	135.3
Goods and services	177 218	214 214	232 182	225 472	225 356	229 271	196 190	231 783	220 882	14.4
Administrative fees	18	12	-	-	8	8	25	26	28	212.5
Advertising	-	-	-	-	-	-	-	-	-	-
Minor assets	1 616	104	188	20	407	407	131	146	144	67.9
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	5 388	5 610	7 561	5 890	7 431	8 274	6 060	8 077	6 138	26.8
Communication (G&S)	-	-	-	-	-	-	-	-	-	-
Computer services	6 624	2 716	2 782	4 767	4 767	5 342	7 656	9 865	8 541	43.3
Consultants and professional services: Business and advisory services	-	-	-	0	-	-	-	-0	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	192	163	27	832	52	9	-	-	-	100.0
Agency and support / outsourced services	14 838	18 723	20 536	24 604	23 962	26 108	23 054	19 558	24 568	11.7
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	194	-	-	-	100.0
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	12	7	-	-	-	112	-	-	-	100.0
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	15	-	1 824	-	700	765	1 600	1 070	1 145	109.2
Inventory: Learner and teacher support material	5	116	349	1 873	2 365	1 865	1 500	1 575	1 654	19.6
Inventory: Materials and supplies	-	40	-	-	-	-	-	-	-	-
Inventory: Medical supplies	219	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	483	554	136	74	74	74	314	158	165	324.6
Consumable supplies	303	747	740	718	838	936	90	97	102	90.4
Consumable: Stationery, printing and office supplies	85 223	104 576	100 114	110 602	95 378	94 120	4 317	9 573	7 024	95.4
Operating leases	1 475	1 016	348	442	712	709	467	490	515	34.1
Property payments	2 679	2 539	7 478	12 181	12 166	9 207	11 777	16 245	14 269	27.9
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	47 922	60 434	55 139	36 935	52 862	63 571	44 015	63 176	48 067	30.8
Training and development	3 036	1 243	2 379	3 539	2 896	2 892	3 739	4 321	3 504	29.3
Operating payments	5 409	14 628	30 976	17 137	17 637	12 009	87 245	93 700	100 718	626.5
Venues and facilities	1 761	986	1 566	5 859	3 101	2 669	4 200	3 708	4 300	57.4
Rental and hiring	-	-	39	-	-	-	-	-	-	-
Interest and rent on land	-	-	58	-	-	-	-	-	-	-
Interest	-	-	58	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	118 902	93 256	95 777	91 506	91 506	91 505	94 667	99 036	107 552	3.5
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	92 315	59 662	64 052	67 767	67 767	67 767	70 108	73 344	79 650	3.5
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	92 315	59 662	64 052	67 767	67 767	67 767	70 108	73 344	79 650	3.5
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	26 523	33 593	31 700	23 739	23 739	23 738	24 559	25 692	27 902	3.5
Households	64	1	25	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	64	1	25	-	-	-	-	-	-	-
Payments for capital assets	2 645	494	6 810	4 175	4 290	4 687	4 988	11 121	4 184	6.4
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 645	494	6 810	4 175	4 290	4 687	4 988	11 121	4 184	6.4
Transport equipment	-	-	3 601	1 145	2 504	2 902	2 200	-	1 108	24.2
Other machinery and equipment	2 645	494	3 209	3 030	1 786	1 785	2 788	11 121	3 076	56.2
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	469 447	502 863	532 639	490 367	490 367	527 060	499 787	554 610	565 803	- 5.2

Department: Education

Table B. 3: Conditional grant payments and estimates by economic classification: Summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	567 957	300 757	363 157	438 417	452 322	349 212	424 290	363 703	406 026	21.5
Compensation of employees	27 000	48 930	38 824	78 627	78 627	70 861	78 099	54 898	58 918	10.2
Goods and services	540 957	251 827	324 291	359 790	373 695	278 351	346 191	308 805	347 108	24.4
Interest and rent on land	-	-	42	-	-	-	-	-	-	-
Transfers and subsidies	986 070	971 097	1 090 095	1 169 725	1 169 725	1 186 838	1 244 843	1 313 309	1 385 577	4.9
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	986 070	971 097	1 090 095	1 169 725	1 169 725	1 186 838	1 244 843	1 313 309	1 385 577	4.9
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	669 675	1 351 932	1 360 672	1 227 917	1 227 917	1 441 856	1 343 691	1 363 677	1 451 182	(6.8)
Buildings and other fixed structures	664 702	1 348 746	1 354 250	1 222 507	1 222 507	1 435 704	1 337 836	1 359 870	1 447 170	(6.8)
Machinery and equipment	4 973	3 186	6 422	5 410	5 410	6 152	5 855	3 807	4 012	(4.8)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	2 223 702	2 623 786	2 813 924	2 836 059	2 849 964	2 977 906	3 012 824	3 040 689	3 242 785	1.2

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2019/20 Financial Year

Table B.3A: Conditional grant payments and estimates by economic classification: National School Nutrition Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	26 936	25 760	53 983	45 334	45 334	29 185	32 292	34 068	35 908	10.6
Compensation of employees	14 539	14 015	15 373	23 830	23 830	18 283	18 885	19 924	21 000	3.3
Salaries and wages	14 356	13 729	15 108	23 530	23 530	17 983	18 435	19 525	20 579	2.5
Social contributions	183	286	266	300	300	300	450	399	421	50.0
Goods and services	12 397	11 745	38 610	21 504	21 504	10 902	13 407	14 144	14 908	23.0
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-	-
Minor assets	621	144	3	-	-	-	-	0	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 817	2 011	3 014	3 580	3 580	2 080	4 199	4 430	4 669	101.9
Communication (G&S)	-	50	52	150	150	150	150	158	167	-
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	-	-	368	5 000	5 000	1 898	-	-	-	100.0
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	1 787	2 993	4 170	3 600	3 600	1 780	4 000	4 219	4 446	124.7
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	1 104	686	22 186	1 500	1 500	533	-	-	-	100.0
Consumable supplies	-	184	1	300	300	110	-	-	-	100.0
Consumable: Stationery, printing and office supplies	536	1 670	1 089	1 350	1 350	350	800	844	890	128.6
Operating leases	1 168	102	154	1 000	1 000	575	2 300	2 427	2 558	300.0
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	4 787	3 816	7 245	3 524	3 524	2 524	1 958	2 066	2 178	22.4
Training and development	-	-	261	1 000	1 000	744	-	-0	-	100.0
Operating payments	485	-	-	-	-	-	-	-	-	-
Venues and facilities	91	89	66	500	500	158	-	-0	-	100.0
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	986 070	971 097	1 090 095	1 169 725	1 169 725	1 186 838	1 244 843	1 313 309	1 385 577	4.9
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	986 070	971 097	1 090 095	1 169 725	1 169 725	1 186 838	1 244 843	1 313 309	1 385 577	4.9
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	4 973	3 033	2 388	1 500	1 500	1 112	1 500	1 583	1 668	34.9
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 973	3 033	2 388	1 500	1 500	1 112	1 500	1 583	1 668	34.9
Transport equipment	3 373	661	2 382	1 500	1 500	1 112	1 500	1 583	1 668	34.9
Other machinery and equipment	1 600	2 372	6	-	-	-	-	0	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	1 017 979	999 890	1 146 466	1 216 559	1 216 559	1 217 135	1 278 635	1 348 960	1 423 153	5.1

Department: Education

Table B.3C: Conditional grant payments and estimates by economic classification: EPWP Incentive Grant to Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	2 170	1 993	2 411	2 673	2 673	3 259	4 190	-	-	28.6
Compensation of employees	2 119	1 891	2 411	2 640	2 640	3 153	4 062	-	-	28.8
Salaries and wages	2 118	1 874	2 377	2 614	2 614	3 122	4 062	-	-	30.1
Social contributions	1	17	34	26	26	31	-	-	-	100.0
Goods and services	51	102	-	33	33	106	128	-	-	20.8
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	31	13	-	-	-	87	-	-	-	100.0
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	20	89	-	33	33	19	128	-	-	573.7
Training and development	-	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	2 170	1 993	2 411	2 673	2 673	3 259	4 190	-	-	28.6

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2019/20 Financial Year

Table B.3D: Conditional grant payments and estimates by economic classification: EPWP Social Sector Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	3 379	19 871	5 022	23 175	23 175	23 681	24 396	-	-	3.0
Compensation of employees	-	18 491	4 143	18 580	18 580	19 086	19 609	-	-	2.7
Salaries and wages	-	17 538	3 659	18 457	18 457	18 963	19 412	-	-	2.4
Social contributions	-	953	485	123	123	123	197	-	-	60.2
Goods and services	3 379	1 380	879	4 595	4 595	4 595	4 787	-	-	4.2
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	121	145	500	500	500	454	-	-	9.2
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	-	-	-	50	50	50	-	-	-	100.0
Agency and support / outsourced services	3 379	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	100	100	100	100	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	100	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	50	9	50	50	50	-	-	-	100.0
Operating leases	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	923	550	2 087	2 087	2 087	4 072	-	-	95.1
Training and development	-	286	175	1 593	1 593	1 593	51	-	-	96.8
Operating payments	-	-	-	215	215	215	-	-	-	100.0
Venues and facilities	-	-	-	-	-	-	10	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	3 379	19 871	5 022	23 175	23 175	23 681	24 396	-	-	3.0

Department: Education

Table B.3 E: Conditional grant payments and estimates by economic classification: Maths, Science & Technology

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	26 349	58 241	34 527	46 805	58 889	50 984	49 434	51 875	54 698	- 3.0
Compensation of employees	-	-	-	-	-	-	427	-	-	-
Salaries and wages	-	-	-	-	-	-	420	-	-	-
Social contributions	-	-	-	-	-	-	7	-	-	-
Goods and services	26 349	58 241	34 527	46 805	58 889	50 984	49 007	51 875	54 698	3.9
Administrative fees	-	-	-	968	968	968	1 552	-	-	60.3
Advertising	-	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	455	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	680	1 049	1 219	2 300	2 300	2 300	1 319	2 441	2 573	42.7
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	-	-	-	-	-	-	-	26 767	28 234	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	3 870	1 068	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	7 400	33 323	16 623	19 079	31 163	29 432	39 056	-	-	32.7
Consumable supplies	-	-	149	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	1 177	2 812	1 300	1 300	1 300	-	1 537	1 620	100.0
Operating leases	-	5 399	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	11 137	11 425	9 283	16 358	16 358	10 184	6 625	14 629	15 419	34.9
Training and development	3 262	4 787	4 439	6 800	6 800	6 800	-	6 501	6 852	100.0
Operating payments	-	-	-	-	-	-	-	-	-	-
Venues and facilities	-	13	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	26 349	58 241	34 527	46 805	58 889	50 984	49 434	51 875	54 698	- 3.0

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2019/20 Financial Year

Table B.3 F: Conditional grant payments and estimates by economic classification: Education Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	471 725	156 342	228 584	257 321	257 321	178 564	247 696	204 338	237 958	38.7
Compensation of employees	6 578	12 112	13 840	15 000	15 000	14 623	16 000	18 000	20 000	9.4
Salaries and wages	5 925	10 883	12 431	15 000	15 000	11 220	12 089	18 000	15 647	7.7
Social contributions	653	1 229	1 409	-	-	3 403	3 911	-	4 353	14.9
Goods and services	465 147	144 230	214 744	242 321	242 321	163 941	231 696	186 338	217 958	41.3
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	-	-	-	-	-	121 292	160 211	140 481	167 122	32.1
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	349 300	143 199	-	-	-	-	-	-	-	-
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	115 262	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	15	42	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	213 387	241 421	241 421	42 003	69 225	43 157	47 974	64.8
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	556	860	1 323	900	900	646	2 260	2 700	2 862	249.8
Training and development	-	107	-	-	-	-	-	-	-	-
Operating payments	14	22	34	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	664 702	1 348 746	1 354 250	1 222 507	1 222 507	1 435 704	1 337 836	1 359 870	1 447 170	- 6.8
Buildings and other fixed structures	664 702	1 348 746	1 354 250	1 222 507	1 222 507	1 435 704	1 337 836	1 359 870	1 447 170	- 6.8
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	664 702	1 348 746	1 354 250	1 222 507	1 222 507	1 435 704	1 337 836	1 359 870	1 447 170	- 6.8
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	1 136 427	1 505 088	1 582 835	1 479 828	1 479 828	1 614 268	1 585 532	1 564 208	1 685 128	- 1.8

Department: Education

Table B.3G: Conditional grant payments and estimates by economic classification: HIV/AIDS (Life Skills Education) Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	35 331	38 550	38 229	41 717	41 717	43 291	42 905	47 506	50 119	- 0.9
Compensation of employees	1 697	2 421	2 673	3 014	3 014	3 077	3 000	3 792	3 997	- 2.5
Salaries and wages	1 697	2 385	2 672	3 014	3 014	2 502	3 659	3 097	3 264	46.2
Social contributions	-	36	1	-	-	575	-659	695	733	- 214.6
Goods and services	33 634	36 129	35 515	38 703	38 703	40 214	39 905	43 714	46 122	- 0.8
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	861	758	847	878	878	780	1 578	3 371	3 553	102.3
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	187	1	4	-	-	-	-	-	-	-
Agency and support / outsourced services	14 704	18 363	20 303	24 015	24 015	25 465	22 374	18 689	19 746	- 12.1
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	99	-	-	-	100.0
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	1 036	-	-	565	600	-	-	6.2
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	219	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	7	5	10	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	1 525	1 774	1 445	1 889	1 889	1 485	300	5 205	5 486	- 79.8
Operating leases	-	821	349	-	-	-	-	-	-	-
Property payments	-	287	-	181	181	106	-	-	-	100.0
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	14 300	13 788	10 152	10 190	10 190	9 359	10 390	13 728	14 469	11.0
Training and development	693	260	715	1 000	1 000	1 253	2 000	2 295	2 419	59.6
Operating payments	10	-	-	-	-	-	1 589	-	-	-
Venues and facilities	1 128	72	654	550	550	1 102	1 074	426	449	- 2.5
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	42	-	-	-	-	-	-	-
Interest	-	-	42	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	153	3 706	1 345	1 345	1 719	2 550	372	392	48.3
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	153	3 706	1 345	1 345	1 719	2 550	372	392	48.3
Transport equipment	-	-	3 601	1 145	1 145	522	2 200	-	-	321.5
Other machinery and equipment	-	153	105	200	200	1 197	350	372	392	- 70.8
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	35 331	38 703	41 936	43 062	43 062	45 010	45 455	47 878	50 511	1.0

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2019/20 Financial Year

Table B.3H: Conditional grant payments and estimates by economic classification: OSD for Therapists

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	2 067	-	-	-	-	-	-	-	-	-
Compensation of employees	2 067	-	-	-	-	-	-	-	-	-
Salaries and wages	1 713	-	-	-	-	-	-	-	-	-
Social contributions	354	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	2 067	-	-	-	-	-	-	-	-	-

Department: Education

Table B.3I: Conditional grant payments and estimates by economic classification: Learners with Profound Intellectual Disability

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	-	-	400	21 392	23 213	20 248	23 377	25 916	27 343	15.5
Compensation of employees	-	-	383	15 563	15 563	12 639	16 116	13 182	13 921	27.5
Salaries and wages	-	-	340	15 563	15 349	12 395	14 666	11 656	12 313	18.3
Social contributions	-	-	43	-	214	244	1 450	1 526	1 608	494.3
Goods and services	-	-	17	5 829	7 650	7 609	7 261	12 734	13 422	4.6
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-0	68	72	-
Minor assets	-	-	3	3 416	-118	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	100	92	-	-	-	100.0
Communication (G&S)	-	-	-	-	30	30	715	508	535	2 283.7
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	76	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	68	93	346	-	-	272.0
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	0	820	864	-
Inventory: Learner and teacher support material	-	-	-	-	4 650	4 650	650	6 976	7 352	86.0
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	3 127	-	-	-
Consumable supplies	-	-	-	-	49	49	-	-	-	100.0
Consumable: Stationery, printing and office supplies	-	-	-	-	173	103	220	-	-	113.6
Operating leases	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	13	1 455	2 596	2 540	972	1 444	1 522	61.7
Training and development	-	-	-	958	50	-	1 155	2 389	2 518	-
Operating payments	-	-	-	-	52	-	-	-	-	-
Venues and facilities	-	-	-	-	-	52	0	530	559	99.4
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	328	2 565	2 565	3 321	1 805	1 852	1 952	45.6
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	328	2 565	2 565	3 321	1 805	1 852	1 952	45.6
Transport equipment	-	-	285	1 000	1 000	2 196	360	-	-	83.6
Other machinery and equipment	-	-	43	1 565	1 565	1 125	1 445	1 852	1 952	28.4
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	728	23 957	25 778	23 569	25 182	27 768	29 295	6.8

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2019/20 Financial Year

Table B. 5: Payments of infrastructure by category (Project List)

No.	Type of infrastructure	Project name	IDMS Gates	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 Forward estimates		
					Date: Start	Date: Finish							2019/20	MTEF 2020/21	MTEF 2021/22
New infrastructure assets															
R thousands	1	School-Primary	THEMBA MZIZI JUNIOR PRIMARY SCHOOL	Stage 7: Works	Alfred Nzo District Municipality	01/04/2015	31/03/2022	EIG	Public ordinary schools	Individual Project	46 818	22 968	14 310	-	9 540
	2	School-Secondary	DINIZULU SENIOR SECONDARY SCHOOL	Stage 7: Works	Joe Gqabi District Municipality	18/02/2015	31/03/2022	EIG	Public ordinary schools	Individual Project	45 442	32 793	7 589	-	5 059
	3	School-Primary	STORMSVIERER PRIMARY SCHOOL	Stage 7: Works	Sarah Baartman District Municipality	01/04/2013	31/03/2022	EIG	Public ordinary schools	Individual Project	45 593	38 983	3 966	-	2 644
	4	Fencing	ZIMELE SENIOR SECONDARY SCHOOL	Stage 7: Works	O.R. Tambo District Municipality	01/04/2017	31/03/2022	EIG	Public ordinary schools	Individual Project	6 893	2 947	2 568	-	1 379
	5	Fencing	VICTOR POTO SENIOR SECONDARY SCHOOL	Stage 7: Works	O.R. Tambo District Municipality	01/04/2017	31/03/2022	EIG	Public ordinary schools	Individual Project	1 524	362	857	-	305
	6	Fencing	HILLSIDE SENIOR SECONDARY SCHOOL	Stage 7: Works	Nelson Mandela Bay Metropolitan Municipality	01/04/2017	31/03/2022	EIG	Public ordinary schools	Individual Project	1 143	89	712	-	342
	7	Fencing	AEROVILLE SENIOR SECONDARY SCHOOL	Stage 7: Works	Sarah Baartman District Municipality	01/04/2017	31/03/2022	EIG	Public ordinary schools	Individual Project	2 421	1 489	559	-	373
	8	Fencing	HANKEY SENIOR SECONDARY SCHOOL	Stage 7: Works	Sarah Baartman District Municipality	01/04/2017	31/03/2022	EIG	Public ordinary schools	Individual Project	2 623	1 825	479	-	319
	9	Fencing	STERKSPRUIT SENIOR SECONDARY SCHOOL	Stage 7: Works	Joe Gqabi District Municipality	01/04/2017	31/03/2022	EIG	Public ordinary schools	Individual Project	3 865	3 106	455	-	304
	10	Fencing	THUBALETHU SENIOR SECONDARY SCHOOL	Stage 7: Works	Amathole District Municipality	01/04/2017	31/03/2022	EIG	Public ordinary schools	Individual Project	1 492	746	448	-	298
	11	Fencing	ST GEORGES SENIOR SECONDARY SCHOOL	Stage 7: Works	Alfred Nzo District Municipality	01/04/2017	31/03/2022	EIG	Public ordinary schools	Individual Project	1 325	663	398	-	265
	12	Fencing	NOMATHAMSA NQA PRIMARY SCHOOL	Stage 7: Works	Nelson Mandela Bay Metropolitan Municipality	01/04/2017	31/03/2022	EIG	Public ordinary schools	Individual Project	1 218	609	365	-	244
	13	Fencing	NGUBEZULU SENIOR SECONDARY SCHOOL	Stage 7: Works	O.R. Tambo District Municipality	01/04/2017	31/03/2022	EIG	Public ordinary schools	Individual Project	1 657	1 061	358	-	239
	14	Fencing	NDAMASE SENIOR SECONDARY SCHOOL	Stage 7: Works	O.R. Tambo District Municipality	01/04/2017	31/03/2022	EIG	Public ordinary schools	Individual Project	2 619	2 026	356	-	237
	15	Fencing	UMTHAWELANGA SENIOR SECONDARY SCHOOL	Stage 7: Works	Joe Gqabi District Municipality	01/04/2017	31/03/2022	EIG	Public ordinary schools	Individual Project	1 764	1 173	355	-	237
	16	Fencing	NCUNGUZO SENIOR SECONDARY SCHOOL	Stage 7: Works	Chris Hani District Municipality	01/04/2017	31/03/2022	EIG	Public ordinary schools	Individual Project	2 527	1 946	348	-	232
	17	Fencing	DUDUMENI SENIOR SECONDARY SCHOOL	Stage 7: Works	Alfred Nzo District Municipality	01/04/2017	31/03/2022	EIG	Public ordinary schools	Individual Project	1 975	1 450	315	-	210

Department: Education

No.	Type of infrastructure	Project name	IDMS Gates	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	
					Date: Start	Date: Finish						2019/20	MTEF 2021/22
R thousands													
18	Fencing	ZWELIDIMILE SENIOR SECONDARY SCHOOL	Stage 7: Works	Amathole District Municipality	01/04/2017	31/03/2022	EiG	Public ordinary schools	Individual Project	2 582	2 074	305	204
19	Fencing	SAKHISIZWE SENIOR SECONDARY SCHOOL	Stage 7: Works	Nelson Mandela Bay Metropolitan Municipality	01/04/2017	31/03/2022	EiG	Public ordinary schools	Individual Project	2 293	1 791	301	201
20	Fencing	NTUKAYI SENIOR SECONDARY SCHOOL	Stage 7: Works	Alfred Nzo District Municipality	01/04/2017	31/03/2022	EiG	Public ordinary schools	Individual Project	1 511	1 078	300	133
21	Fencing	TOLI SENIOR SECONDARY SCHOOL	Stage 7: Works	O.R. Tambo District Municipality	01/04/2017	31/03/2022	EiG	Public ordinary schools	Individual Project	1 997	1 597	280	120
22	Fencing	NYATELA SENIOR SECONDARY SCHOOL	Stage 7: Works	Joe Gqabi District Municipality	01/04/2017	31/03/2022	EiG	Public ordinary schools	Individual Project	2 342	1 875	280	187
23	Fencing	MAGOABI PRIMARY SCHOOL	Stage 7: Works	Nelson Mandela Bay Metropolitan Municipality	01/04/2017	31/03/2022	EiG	Public ordinary schools	Individual Project	2 048	1 583	279	186
24	Fencing	GQEBENYA JUNIOR SECONDARY SCHOOL (Replacing MTRARA SENIOR SECONDARY SCHOOL 200800528)	Stage 7: Works	Chris Hani District Municipality	01/04/2017	31/03/2022	EiG	Public ordinary schools	Individual Project	916	458	275	183
25	Fencing	ST JOHNS COLLEGE	Stage 7: Works	O.R. Tambo District Municipality	01/04/2017	31/03/2022	EiG	Public ordinary schools	Individual Project	3 829	3 387	265	177
26	Fencing	MGEZWA JUNIOR SECONDARY SCHOOL	Stage 7: Works	O.R. Tambo District Municipality	01/04/2017	31/03/2022	EiG	Public ordinary schools	Individual Project	1 099	668	258	172
27	Fencing	MHLANGANISWENI SENIOR SECONDARY SCHOOL	Stage 7: Works	O.R. Tambo District Municipality	01/04/2017	31/03/2022	EiG	Public ordinary schools	Individual Project	1 794	1 381	248	165
28	Fencing	BEN MALI SENIOR SECONDARY SCHOOL	Stage 7: Works	O.R. Tambo District Municipality	01/04/2017	31/03/2022	EiG	Public ordinary schools	Individual Project	1 235	858	226	151
29	Fencing	MAJALI TECHNICAL SENIOR SECONDARY SCHOOL	Stage 7: Works	O.R. Tambo District Municipality	01/04/2017	31/03/2022	EiG	Public ordinary schools	Individual Project	1 692	1 319	224	149
30	Fencing	THEMBALABANTU HIGH SCHOOL	Stage 7: Works	Buffalo City Metropolitan Municipality	01/04/2017	31/03/2022	EiG	Public ordinary schools	Individual Project	1 243	870	224	149
31	Fencing	MACIBE SENIOR SECONDARY SCHOOL	Stage 7: Works	Amathole District Municipality	01/04/2017	31/03/2022	EiG	Public ordinary schools	Individual Project	1 324	962	217	145
32	Fencing	NGOZOZANA SSS (Replacing HILLBROW SENIOR SECONDARY SCHOOL)	Stage 7: Works	O.R. Tambo District Municipality	01/04/2017	31/03/2022	EiG	Public ordinary schools	Individual Project	1 991	1 640	210	140
33	Fencing	BEKABANTU JUNIOR SECONDARY SCHOOL	Stage 7: Works	O.R. Tambo District Municipality	01/04/2017	31/03/2022	EiG	Public ordinary schools	Individual Project	950	601	209	140
34	Fencing	PHUMLANI SENIOR SECONDARY SCHOOL	Stage 7: Works	Chris Hani District Municipality	01/04/2017	31/03/2022	EiG	Public ordinary schools	Individual Project	895	348	209	139
35	Fencing	ETHEMBENI SENIOR SECONDARY SCHOOL	Stage 7: Works	Joe Gqabi District Municipality	01/04/2017	31/03/2022	EiG	Public ordinary schools	Individual Project	1 521	1 182	203	135

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No.	Type of infrastructure	Project name	IDMS Gates	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 Forward estimates
					Date: Start	Date: Finish						2019/20	MTEF 2020/21	MTEF 2021/22
R thousands														
36	Fencing	OAKATISA JUNIOR SECONDARY SCHOOL	Stage 7: Works	O.R. Tambo District Municipality	01/04/2017	31/03/2022	EiG	Public ordinary schools	Individual Project	1 066	763	181	-	121
37	Fencing	MARINA JUNIOR SECONDARY SCHOOL	Stage 7: Works	Alfred Nzo District Municipality	01/04/2017	31/03/2022	EiG	Public ordinary schools	Individual Project	1 354	1 063	174	-	116
38	Fencing	GREENVILLE SENIOR SECONDARY SCHOOL	Stage 7: Works	Alfred Nzo District Municipality	01/04/2017	31/03/2022	EiG	Public ordinary schools	Individual Project	1 273	1 002	162	-	108
39	Fencing	NATHANIEL PAMLA HIGH SCHOOL	Stage 7: Works	Amathole District Municipality	01/04/2017	31/03/2022	EiG	Public ordinary schools	Individual Project	1 098	851	148	-	99
40	Fencing	BISHOP DEMONT SECONDARY SCHOOL	Stage 7: Works	Joe Gqabi District Municipality	01/04/2017	31/03/2022	EiG	Public ordinary schools	Individual Project	1 136	889	148	-	99
41	Fencing	MTTHONJENI SENIOR PRIMARY SCHOOL	Stage 7: Works	Nelson Mandela Bay Metropolitan Municipality	01/04/2017	31/03/2022	EiG	Public ordinary schools	Individual Project	1 580	1 334	148	-	98
42	Fencing	D Z DUMEZWENI SENIOR SECONDARY SCHOOL	Stage 7: Works	O.R. Tambo District Municipality	01/04/2017	31/03/2022	EiG	Public ordinary schools	Individual Project	1 279	1 057	133	-	89
43	Fencing	NGALONKULU SENIOR SECONDARY SCHOOL	Stage 7: Works	Alfred Nzo District Municipality	01/04/2017	31/03/2022	EiG	Public ordinary schools	Individual Project	1 118	897	132	-	88
44	Fencing	ASTRA PRIMARY SCHOOL (Replacing ARCADIA SENIOR SECONDARY SCHOOL)	Stage 7: Works	Nelson Mandela Bay Metropolitan Municipality	01/04/2017	31/03/2022	EiG	Public ordinary schools	Individual Project	2 339	2 140	119	-	79
45	Fencing	MALIKHANYE SENIOR SECONDARY SCHOOL	Stage 7: Works	Joe Gqabi District Municipality	01/04/2017	31/03/2022	EiG	Public ordinary schools	Individual Project	801	623	107	-	71
46	Fencing	LUPAPASI JUNIOR SECONDARY SCHOOL	Stage 7: Works	O.R. Tambo District Municipality	01/04/2017	31/03/2022	EiG	Public ordinary schools	Individual Project	830	682	89	-	59
47	Fencing	NONGEKE SENIOR SECONDARY SCHOOL	Stage 7: Works	Alfred Nzo District Municipality	01/04/2017	31/03/2022	EiG	Public ordinary schools	Individual Project	1 318	1 176	85	-	57
48	Fencing	GOTYIBENI JUNIOR PRIMARY SCHOOL	Stage 7: Works	Amathole District Municipality	01/04/2017	31/03/2022	EiG	Public ordinary schools	Individual Project	493	352	84	-	56
49	Fencing	BADI SENIOR SECONDARY SCHOOL	Stage 7: Works	Amathole District Municipality	01/04/2017	31/03/2022	EiG	Public ordinary schools	Individual Project	1 233	1 099	80	-	53
50	Fencing	MANZANA PRIMARY JUNIOR SCHOOL	Stage 7: Works	Chris Hani District Municipality	01/04/2017	31/03/2022	EiG	Public ordinary schools	Individual Project	759	630	77	-	52
51	Fencing	MABELANE SENIOR SECONDARY SCHOOL	Stage 7: Works	Alfred Nzo District Municipality	01/04/2017	31/03/2022	EiG	Public ordinary schools	Individual Project	1 153	1 033	71	-	48
52	Fencing	GIBENI SENIOR SECONDARY SCHOOL	Stage 7: Works	O.R. Tambo District Municipality	01/04/2017	31/03/2022	EiG	Public ordinary schools	Individual Project	771	656	69	-	46
53	Fencing	VULINDLELA COMPREHENSIVE TECHNICAL HIGH SCHOOL	Stage 7: Works	Alfred Nzo District Municipality	01/04/2017	31/03/2022	EiG	Public ordinary schools	Individual Project	1 054	944	67	-	44
54	Fencing	SHUKUMA SENIOR SECONDARY SCHOOL	Stage 7: Works	Alfred Nzo District Municipality	01/04/2017	31/03/2022	EiG	Public ordinary schools	Individual Project	872	775	58	-	39

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No.	Type of infrastructure	Project name	IDMS Gates	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 Forward estimates	
					Date: Start	Date: Finish						2019/20	MTEF 2020/21	MTEF 2021/22
R thousands														
55	Fencing	NDASANA PS REPLACING ST BARTHOLOMEWS SENIOR SECONDARY SCHOOL	Stage 7: Works	O.R. Tambo District Municipality	01/04/2017	31/03/2022	EiG	Public ordinary schools	Individual Project	909	816	56	-	37
		56	Fencing	SANDI SENIOR SECONDARY SCHOOL	Stage 7: Works	O.R. Tambo District Municipality	01/04/2017	31/03/2022	EiG	Public ordinary schools	Individual Project	840	751	53
57	Fencing	SIKHOTHINA PRIMARY SCHOOL	Stage 7: Works	Nelson Mandela Bay Metropolitan Municipality	01/04/2017	31/03/2022	EiG	Public ordinary schools	Individual Project	1 306	1 238	41	-	27
58	Fencing	TUTOR NDAMASE SENIOR SECONDARY SCHOOL	Stage 7: Works	O.R. Tambo District Municipality	01/04/2017	31/03/2022	EiG	Public ordinary schools	Individual Project	1 020	964	37	-	18
59	School-Primary	N V CEWU PUBLIC PRIMARY SCHOOL	Stage 7: Works	Sarah Baartman District Municipality	20/03/2015	31/03/2022	EiG	Early childhood development	Individual Project	11 046	709	5 871	552	3 914
60	School-ECD	THEMBELIHE PUBLIC SCHOOL	Stage 7: Works	Chris Hani District Municipality	24/03/2015	31/03/2022	EiG	Early childhood development	Individual Project	15 650	6 532	5 414	95	3 609
61	School-Primary	BETHVALE PRIMARY SCHOOL	Stage 7: Works	Nelson Mandela Bay Metropolitan Municipality	20/03/2015	31/03/2022	EiG	Early childhood development	Individual Project	16 894	3 046	5 161	4 721	3 965
62	Fencing	BOTHA SIGGAU SSS (Replacing JIKINDABA SENIOR SECONDARY SCHOOL)	Stage 7: Works	O.R. Tambo District Municipality	01/04/2017	31/03/2022	EiG	Public ordinary schools	Individual Project	1 729	1 679	30	-	20
63	School-Primary	ARCADIA PRIMARY SCHOOL	Stage 7: Works	Buffalo City Metropolitan Municipality	20/03/2015	31/03/2022	EiG	Early childhood development	Individual Project	20 311	5 677	4 521	6 389	3 724
64	Sanitation/toilet buildings	LOUTERWATER JUNIOR SECONDARY SCHOOL	Stage 7: Works	Sarah Baartman District Municipality	20/03/2015	31/03/2022	EiG	Early childhood development	Individual Project	16 948	7 233	3 849	3 300	2 566
65	Sanitation/toilet buildings	NOMATHAMANOQA PRIMARY SCHOOL	Stage 7: Works	Nelson Mandela Bay Metropolitan Municipality	20/03/2015	31/03/2022	EiG	Early childhood development	Individual Project	15 631	7 796	3 729	1 442	2 665
66	Sanitation/toilet buildings	SAMUEL NTLEBI PRIMARY SCHOOL	Stage 7: Works	Sarah Baartman District Municipality	20/03/2015	31/03/2022	EiG	Early childhood development	Individual Project	10 825	1 870	2 748	4 375	1 832
67	School-Combined	MOAMBEL JUNIOR SECONDARY SCHOOL	Stage 7: Works	Amathole District Municipality	01/04/2016	31/03/2022	EiG	Early childhood development	Individual Project	7 035	1 907	2 517	792	1 818
68	Fencing	BIZANA VILLAGE SENIOR SECONDARY SCHOOL	Stage 7: Works	Alfred Nzo District Municipality	01/04/2017	31/03/2022	EiG	Public ordinary schools	Individual Project	1 273	1 241	19	-	13
69	School-Combined	ALICE JUNIOR SECONDARY SCHOOL	Stage 7: Works	Amathole District Municipality	20/03/2015	31/03/2022	EiG	Early childhood development	Individual Project	7 971	3 616	2 374	399	1 583
70	School-Primary	J A NCACA PUBLIC PRIMARY SCHOOL	Stage 5: Design development	Chris Hani District Municipality	20/03/2015	31/03/2022	EiG	Early childhood development	Individual Project	19 547	12 618	-	-	-
71	School-Combined	GOEBENYA JUNIOR SECONDARY SCHOOL	Stage 7: Works	Chris Hani District Municipality	20/03/2015	31/03/2022	EiG	Early childhood development	Individual Project	9 564	5 753	2 000	478	1 333
72	School-Primary	ZANOKHANYO JUNIOR SECONDARY SCHOOL	Stage 7: Works	Amathole District Municipality	20/03/2015	31/03/2022	EiG	Early childhood development	Individual Project	9 688	4 057	1 789	2 650	1 192

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2019/20 Financial Year

No.	Type of infrastructure	Project name	IDMS Gates	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 Forward estimates	
					Date: Start	Date: Finish						2019/20		MTEF 2020/21	MTEF 2021/22
73	School-Primary	CEDARBERG PRIMARY SCHOOL	Stage 5: Design development	Nelson Mandela Bay Metropolitan Municipality	20/03/2015	31/03/2022	EiG	Early childhood development	Individual Project	13 655	9 236	1 675		1 950	794
74	School-Combined	IBIKA JUNIOR SECONDARY SCHOOL	Stage 7: Works	Anaathole District Municipality	20/03/2015	31/03/2022	EiG	Early childhood development	Individual Project	8 331	3 069	1 581		2 627	1 054
75	School-Combined	G.M.VELLEM JUNIOR SECONDARY SCHOOL	Stage 7: Works	Sarah Baartman District Municipality	20/03/2015	31/03/2022	EiG	Early childhood development	Individual Project	2 588	736	1 033		129	689
76	School-Primary	ALICE PRIMARY SCHOOL	Stage 8: Handover	Anaathole District Municipality	20/03/2015	31/03/2022	EiG	Early childhood development	Individual Project	10 593	9 289	208		285	90
77	Fencing	LA-GRANGE SENIOR SECONDARY SCHOOL	Stage 7: Works	Alfred Nzo District Municipality	01/04/2017	31/03/2022	EiG	Public ordinary schools	Individual Project	809	806	2		-	1
78	Administrative Blocks	Document Management System Centre (Harker)	Stage 7: Works	Anaathole District Municipality	01/04/2015	31/03/2022	EiG	Administration	Individual Project	110 518	15 373	36 180		36 776	42 190
79	Sanitation/toilet buildings	LINGCOM PRIMARY SCHOOL	Stage 7: Works	Sarah Baartman District Municipality	07/03/2018	31/03/2022	EiG	Public ordinary schools	Individual Project	77 982	16 555	15 823		31 923	13 681
80	Sanitation/toilet buildings	NONINZI LUZPHO PRIMARY SCHOOL	Stage 7: Works	Nelson Mandela Bay Metropolitan Municipality	20/03/2015	31/03/2022	EiG	Public ordinary schools	Individual Project	77 051	28 487	12 775		22 189	13 600
81	Sanitation/toilet buildings	JOJO SSS	Stage 9: Close out	Alfred Nzo District Municipality	16/01/2014	31/03/2021	EiG	Public ordinary schools	Individual Project	2 556	2 435	113		51	-
82	School-Secondary	VUKILE TSHWETE SECONDARY SCHOOL	Stage 7: Works	Anaathole District Municipality	20/03/2015	10/12/2022	EiG	Public ordinary schools	Individual Project	56 333	7 010	7 150		20 793	21 380
83	School-Primary	ADELAIDE JUNIOR PRIMARY SCHOOL	Stage 7: Works	Anaathole District Municipality	20/03/2015	31/03/2022	EiG	Public ordinary schools	Individual Project	69 240	16 609	9 045		19 984	23 591
84	School-Secondary	DALASILE JUNIOR SECONDARY SCHOOL	Stage 7: Works	Chris Hani District Municipality	20/03/2015	31/03/2022	EiG	Public ordinary schools	Individual Project	44 195	6 294	11 077		16 055	10 768
85	Sanitation/toilet buildings	JAMES NDULULA PRIMARY SCHOOL	Stage 7: Works	Nelson Mandela Bay Metropolitan Municipality	20/03/2015	31/03/2022	EiG	Public ordinary schools	Individual Project	51 587	22 381	11 842		11 161	6 204
86	School-Secondary	SOPHATISANA SECONDARY SCHOOL	Stage 6: Documentation	Buffalo City Metropolitan Municipality	07/06/2016	09/06/2022	EiG	Public ordinary schools	Individual Project	71 875	39 249	8 589		9 361	8 327
87	School-Secondary	WILCO COMPREHENSIVE SSS	Stage 6: Documentation	O.R. Tambo District Municipality	02/04/2015	31/03/2022	EiG	Public ordinary schools	Individual Project	70 933	43 681	15 106		7 872	4 274
88	School-Secondary	HECTOR PETERSEN HIGH SCHOOL	Stage 6: Documentation	Buffalo City Metropolitan Municipality	20/03/2015	30/11/2022	EiG	Public ordinary schools	Individual Project	100 379	86 685	699		7 394	5 601
89	School-Combined	HENDRIK KANISE COMBINED SCHOOL	Stage 6: Documentation	Sarah Baartman District Municipality	20/03/2015	29/01/2022	EiG	Public ordinary schools	Individual Project	54 077	44 897	69		5 539	3 572
90	School-Secondary	ZANEWONGA SSS	Stage 5: Design development	Anaathole District Municipality	01/04/2017	30/06/2022	EiG	Public ordinary schools	Individual Project	44 673	36 053	-		-	-
91	School-Secondary	MGCAMEZULU SENIOR SECONDARY SCHOOL	Stage 5: Design development	Buffalo City Metropolitan Municipality	20/03/2015	30/07/2022	EiG	Public ordinary schools	Individual Project	56 527	48 856	-		-	-
92	Administrative Blocks	BOOYSEN PARK SECONDARY SCHOOL (Phase II)	Stage 5: Design development	Nelson Mandela Bay Metropolitan Municipality	20/03/2015	11/06/2022	EiG	Public ordinary schools	Individual Project	60 510	52 721	-		-	-
93	School-Combined	VALEJO JUNIOR SECONDARY SCHOOL	Stage 5: Design development	Chris Hani District Municipality	01/04/2016	31/03/2022	EiG	Public ordinary schools	Individual Project	25 471	19 643	-		-	-

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No.	Type of infrastructure	Project name	IDMS Gates	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 Forward estimates	
					Date: Start	Date: Finish							2019/20	MTEF 2020/21
R thousands														
94	School-Secondary	LITTLE FLOWER SENIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	O.R. Tambo District Municipality	13/07/2017	31/03/2021	EiG	Public ordinary schools	Individual Project	9 108	37	-	-	-
95	School-Secondary	MTEBELE HIGH SCHOOL	Stage 4: Concept and viability or feasibility	Amathole District Municipality	01/04/2017	29/03/2023	EiG	Public ordinary schools	Individual Project	60 139	53 448	-	-	-
96	School-Primary	THORNVALE JUNIOR PRIMARY SCHOOL	Stage 4: Concept and viability or feasibility	Chris Hani District Municipality	20/03/2015	14/08/2022	EiG	Public ordinary schools	Individual Project	41 804	36 336	-	-	-
97	School-Combined	BEDFORD JUNIOR SECONDARY SCHOOL	Stage 7: Works	Amathole District Municipality	20/03/2015	31/03/2022	EiG	Public ordinary schools	Individual Project	76 432	62 742	6 721	2 822	4 147
98	School-Secondary	PHAHAMENG PRIMARY SCHOOL	Stage 4: Concept and viability or feasibility	Joe Gqabi District Municipality	13/07/2017	31/03/2021	EiG	Public ordinary schools	Individual Project	6 525	29	-	-	-
99	School-Combined	MHLONTLO JUNIOR SECONDARY SCHOOL	Stage 7: Works	Joe Gqabi District Municipality	01/09/2015	31/03/2022	EiG	Public ordinary schools	Individual Project	24 365	6 908	8 903	2 619	5 936
100	Sanitation/toilet buildings	ELLIOTDALE TECH SENIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	Amathole District Municipality	13/07/2017	31/03/2022	EiG	Public ordinary schools	Individual Project	11 820	8 347	-	-	-
101	Administrative Blocks	GILBERT XIZA JUNIOR PRIMARY SCHOOL	Stage 5: Design development	Sarah Baartman District Municipality	20/03/2015	11/06/2022	EiG	Public ordinary schools	Individual Project	32 795	28 234	-	-	-
102	School-Secondary	LITTLE FLOWER PRIMARY SCHOOL	Stage 4: Concept and viability or feasibility	O.R. Tambo District Municipality	13/07/2017	31/03/2021	EiG	Public ordinary schools	Individual Project	4 816	37	-	-	-
103	Sanitation/toilet buildings	DANGWANA SENIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	Alfred Nzo District Municipality	13/07/2017	31/03/2022	EiG	Public ordinary schools	Individual Project	9 114	6 449	-	-	-
104	Sanitation/toilet buildings	FARVIEW JUNIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	Joe Gqabi District Municipality	13/07/2017	31/03/2022	EiG	Public ordinary schools	Individual Project	8 488	5 996	-	-	-
105	Sanitation/toilet buildings	FAIRVIEW JUNIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	Joe Gqabi District Municipality	13/07/2017	31/03/2022	EiG	Public ordinary schools	Individual Project	8 414	5 959	-	-	-
106	School-Primary	MFIKI PRIMARY SCHOOL	Stage 7: Works	Amathole District Municipality	20/03/2015	31/03/2022	EiG	Public ordinary schools	Individual Project	35 860	25 423	5 186	1 793	3 458
107	Sanitation/toilet buildings	MFUNDISWENI SENIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	Alfred Nzo District Municipality	13/07/2017	31/03/2022	EiG	Public ordinary schools	Individual Project	7 164	5 067	-	-	-
108	Sanitation/toilet buildings	QUMBU VILLAGE JUNIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	O.R. Tambo District Municipality	13/07/2017	31/03/2022	EiG	Public ordinary schools	Individual Project	6 791	4 810	-	-	-
109	Sanitation/toilet buildings	NTAFU SENIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	O.R. Tambo District Municipality	13/07/2017	31/03/2022	EiG	Public ordinary schools	Individual Project	5 951	4 177	-	-	-
110	Sanitation/toilet buildings	MBONISWENI JUNIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	Joe Gqabi District Municipality	13/07/2017	31/03/2022	EiG	Public ordinary schools	Individual Project	5 480	3 844	-	-	-
111	Sanitation/toilet buildings	ZWELIDJUMILE PRIMARY SCHOOL	Stage 4: Concept and viability or feasibility	Alfred Nzo District Municipality	13/07/2017	31/03/2022	EiG	Public ordinary schools	Individual Project	5 518	3 862	-	-	-
112	Sanitation/toilet buildings	HLAMANDANA SENIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	Alfred Nzo District Municipality	13/07/2017	31/03/2022	EiG	Public ordinary schools	Individual Project	5 039	3 563	-	-	-
113	School-Primary	HUMANSDORP SENIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	Sarah Baartman District Municipality	13/07/2017	31/03/2021	EiG	Public ordinary schools	Individual Project	2 592	22	-	-	-

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2019/20 Financial Year

No.	Type of infrastructure	Project name	IDMS Gates	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 Forward estimates
					Date: Start	Date: Finish						2019/20	MTEF 2020/21	MTEF 2021/22
R thousands														
114	Sanitation/toilet buildings	MALCOMES SENIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	Joe Gqabi District Municipality	13/07/2017	31/03/2022	EIG	Public ordinary schools	Individual Project	4 854	3 428	-	-	-
115	Sanitation/toilet buildings	NYAMEKO HIGH SCHOOL	Stage 4: Concept and viability or feasibility	Buffalo City Metropolitan Municipality	13/07/2017	31/03/2022	EIG	Public ordinary schools	Individual Project	4 833	3 404	-	-	-
116	School-Primary	BENGU AGRICULTURAL HIGH SCHOOL	Stage 4: Concept and viability or feasibility	Chris Hani District Municipality	13/07/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	2 423	18	-	-	-
117	Upgrades and additions	COLOSA SENIOR SECONDARY SCHOOL	Stage 3: Preparation and Briefing or Prefeasibility	Anaathole District Municipality	01/04/2019	31/03/2022	EIG	Public ordinary schools	Individual Project	32 736	26 407	-	-	-
118	School-Primary	SCHORVILLE PRIMARY SCHOOL	Stage 8: Handover	Buffalo City Metropolitan Municipality	13/07/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	3 265	995	490	485	-
119	School-Secondary	LUMKO HIGH SCHOOL	Stage 9: Close out	Buffalo City Metropolitan Municipality	01/01/2010	31/03/2021	EIG	Public ordinary schools	Individual Project	75 140	73 020	1 237	883	-
120	Sanitation/toilet buildings	BOTSABELO JUNIOR SECONDARY SCHOOL	Stage 5: Design development	Joe Gqabi District Municipality	16/01/2014	31/03/2022	EIG	Public ordinary schools	Individual Project	6 222	3 898	-	-	-
121	School-Combined	GOVALELE NOMAKE JUNIOR SECONDARY SCHOOL	Stage 9: Close out	Alfred Nzo District Municipality	03/03/2008	31/03/2021	EIG	Public ordinary schools	Individual Project	24 648	22 672	1 145	832	-
122	Sanitation/toilet buildings	MOWA SENIOR PRIMARY SCHOOL	Stage 4: Concept and viability or feasibility	Alfred Nzo District Municipality	13/07/2017	31/03/2022	EIG	Public ordinary schools	Individual Project	3 785	2 681	-	-	-
123	Fencing	MGLACHLAN HS (REPLACING MASISEBENZE PS)	Stage 8: Handover	Sarah Baartman District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	3 502	1 562	525	520	-
124	Sanitation/toilet buildings	NTABANKULU JUNIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	Alfred Nzo District Municipality	13/07/2017	31/03/2022	EIG	Public ordinary schools	Individual Project	3 626	2 568	-	-	-
125	Sanitation/toilet buildings	IKOSENINTU MOTMAN SENIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	Chris Hani District Municipality	13/07/2017	31/03/2022	EIG	Public ordinary schools	Individual Project	3 444	2 439	-	-	-
126	Sanitation/toilet buildings	MABELE JUNIOR SECONDARY SCHOOL	Stage 5: Design development	Joe Gqabi District Municipality	16/01/2014	31/03/2022	EIG	Public ordinary schools	Individual Project	5 132	3 215	-	-	-
127	Sanitation/toilet buildings	NTLALO PUBLIC SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	Joe Gqabi District Municipality	13/07/2017	31/03/2022	EIG	Public ordinary schools	Individual Project	2 749	1 937	-	-	-
128	Fencing	CABEL DU TOIT HIGH SCHOOL (Replacing JANSENVILLE HIGH SCHOOL)	Stage 8: Handover	Sarah Baartman District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	3 798	2 513	24	541	-
129	New Infrastructure	ENKULULEKWIENI PRIMARY SCHOOL	Stage 3: Preparation and Briefing or Prefeasibility	Nelson Mandela Bay Metropolitan Municipality	01/04/2019	31/03/2023	EIG	Public ordinary schools	Individual Project	30 360	22 770	-	-	-
130	New Infrastructure	NEWTOWN HIGH SCHOOL	Stage 3: Preparation and Briefing or Prefeasibility	Anaathole District Municipality	01/04/2019	31/03/2023	EIG	Public ordinary schools	Individual Project	29 981	22 486	-	-	-
131	Sanitation/toilet buildings	MJULENI JUNIOR PRIMARY SCHOOL	Stage 4: Concept and viability or feasibility	Nelson Mandela Bay Metropolitan Municipality	13/07/2017	31/03/2022	EIG	Public ordinary schools	Individual Project	2 400	1 700	-	-	-
132	Fencing	JOHNSON NQONQOZA SENIOR SECONDARY SCHOOL	Stage 8: Handover	Sarah Baartman District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	2 962	1 825	444	440	-
133	Sanitation/toilet buildings	KHALATSU SENIOR PRIMARY SCHOOL	Stage 5: Design development	Joe Gqabi District Municipality	16/01/2014	31/03/2022	EIG	Public ordinary schools	Individual Project	2 784	1 644	-	-	-

Department: Education

No.	Type of infrastructure	Project name	IDMS Gates	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 Forward estimates	
					Date: Start	Date: Finish						2019/20	MTEF 2020/21	MTEF 2021/22
R thousands														
134	School-Primary	MZINGISI PRIMARY SCHOOL	Stage 9: Close out	Sarah Baartman District Municipality	06/12/2012	31/03/2021	EIG	Early childhood development	Individual Project	15 369	14 985	223	162	-
135	New Infrastructure	AMOS MLUNGWANA	Stage 3: Preparation and Briefing or Feasibility	Chris Hani District Municipality	01/04/2019	31/03/2023	EIG	Public ordinary schools	Individual Project	22 060	15 383	-	-	-
136	Administrative Blocks	NOSIMO TECHNICAL HIGH SCHOOL	Stage 9: Close out	Chris Hani District Municipality	01/04/2013	31/03/2021	EIG	Public ordinary schools	Individual Project	15 026	14 263	442	321	-
137	Fencing	ANDREW MOYAKE PUBLIC SCHOOL	Stage 8: Handover	Sarah Baartman District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	1 434	717	215	213	-
138	Fencing	DALINDYENO SENIOR SECONDARY SCHOOL	Stage 8: Handover	O.R. Tambo District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	2 036	1 330	305	297	-
139	Fencing	NTLALO PUBLIC SECONDARY SCHOOL	Stage 3: Preparation and Briefing or Feasibility	Joe Gqabi District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	2 074	1 224	-	-	-
140	School-Primary	PHANDAPHANTSI JP SCHOOL	Stage 9: Close out	O.R. Tambo District Municipality	01/07/2008	31/03/2021	EIG	Public ordinary schools	Individual Project	7 836	7 209	337	290	-
141	School-Combined	GRASLAGTE PRIMARY SCHOOL	Stage 4: Concept and viability or feasibility	Sarah Baartman District Municipality	13/07/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	675	24	-	-	-
142	School-Combined	MOKHESI USS	Stage 9: Close out	Joe Gqabi District Municipality	23/09/2008	31/03/2021	EIG	Public ordinary schools	Individual Project	14 424	13 834	342	248	-
143	Fencing	DALUKHANYO SENIOR SECONDARY SCHOOL	Stage 8: Handover	O.R. Tambo District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	1 650	1 067	248	245	-
144	School-Primary	RIETBERG P SCHOOL	Stage 9: Close out	Sarah Baartman District Municipality	29/04/2012	31/03/2021	EIG	Early childhood development	Individual Project	16 297	16 023	159	116	-
145	Fencing	KHWEZI LOMSO COMPREHENSIVE SCHOOL	Stage 8: Handover	Nelson Mandela Bay Metropolitan Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	2 760	2 193	328	239	-
146	Fencing	Sivuyiseni Primary School (Replacing BETHELSDORP COMPREHENSIVE SCHOOL)	Stage 8: Handover	Nelson Mandela Bay Metropolitan Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	2 712	2 150	326	237	-
147	Fencing	FREEMANTLE BOYS' HIGH SCHOOL	Stage 8: Handover	Chris Hani District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	2 856	2 298	323	235	-
148	Fencing	LUNGISA HIGH SCHOOL	Stage 8: Handover	Nelson Mandela Bay Metropolitan Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	2 741	2 184	323	235	-
149	School-Combined	TAPOLENG JS SCHOOL	Stage 6: Documentation	Joe Gqabi District Municipality	01/04/2016	31/03/2021	EIG	Public ordinary schools	Individual Project	2 245	1 695	319	231	-
150	Fencing	EKUPHUMLENI SECONDARY SCHOOL	Stage 8: Handover	Chris Hani District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	2 283	1 752	308	223	-
151	Fencing	LADY GREY ARTS ACADEMY	Stage 8: Handover	Joe Gqabi District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	2 759	2 242	300	218	-
152	Fencing	KUYASA COMBINED SCHOOL	Stage 8: Handover	Sarah Baartman District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	2 140	1 640	290	211	-
153	Fencing	SPANDAU PUBLIC SCHOOL	Stage 8: Handover	Sarah Baartman District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	3 362	2 877	281	204	-
154	Fencing	Enturkweni Primary School (Replacing DAVID LIVINGSTONE SECONDARY SCHOOL)	Stage 8: Handover	Nelson Mandela Bay Metropolitan Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	2 109	1 710	197	203	-

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No.	Type of infrastructure	Project name	IDMS Gates	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 Forward estimates
					Date: Start	Date: Finish						2019/20	MTEF 2020/21	MTEF 2021/22
R thousands														
155	Fencing	HENRY NGINZA PRIMARY SCHOOL	Stage 9: Close out	Nelson Mandela Bay Metropolitan Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	3 224	2 859	165	200	-
156	School-Combined	NOLITHA PRIMARY SCHOOL	Stage 9: Close out	Chris Hani District Municipality	27/02/2008	31/03/2021	EIG	Public ordinary schools	Individual Project	9 150	8 693	265	193	-
157	Fencing	LUKHANYO HIGH SCHOOL	Stage 8: Handover	Chris Hani District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	1 961	1 508	262	191	-
158	School-Primary	VUMILE PRIMARY SCHOOL	Stage 6: Documentation	Joe Gqabi District Municipality	16/11/2018	31/03/2021	EIG	Public ordinary schools	Individual Project	1 424	974	261	189	-
159	Fencing	MOUNT ARTHUR GIRLS HIGH	Stage 8: Handover	Chris Hani District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	2 296	1 847	260	189	-
160	Fencing	MBULUKWEZA JUNIOR SECONDARY SCHOOL	Stage 3: Preparation and Briefing or Prefeasibility	Chris Hani District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	1 746	1 307	-	-	-
161	Fencing	NTSINTSANA JUNIOR SECONDARY SCHOOL	Stage 3: Preparation and Briefing or Prefeasibility	Alfred Nzo District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	1 066	629	-	-	-
162	School-Combined	ZWELEMFUNDO PUBLIC SCHOOL	Stage 9: Close out	Buffalo City Metropolitan Municipality	17/09/2008	31/03/2021	EIG	Public ordinary schools	Individual Project	13 201	12 768	251	182	-
163	Fencing	MALCOMESS SENIOR SECONDARY SCHOOL	Stage 8: Handover	Joe Gqabi District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	2 169	1 752	241	175	-
164	Fencing	LIMEKHAYA HIGH SCHOOL	Stage 8: Handover	Nelson Mandela Bay Metropolitan Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	2 715	2 300	240	175	-
165	Fencing	R H GODLO SENIOR PRIMARY SCHOOL	Stage 8: Handover	Nelson Mandela Bay Metropolitan Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	2 007	1 598	237	172	-
166	School-Secondary	ISKHOBHA NOMBWU TECH SENIOR SECONDARY SCHOOL	Stage 9: Close out	Chris Hani District Municipality	01/04/2013	31/03/2021	EIG	Public ordinary schools	Individual Project	12 460	12 051	237	172	-
167	Fencing	LITTLE FLOWER SENIOR SECONDARY SCHOOL	Stage 8: Handover	O R Tambo District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	1 772	1 365	236	171	-
168	School-Primary	VULAMAZIBUKO PRIMARY SCHOOL	Stage 3: Preparation and Briefing or Prefeasibility	Joe Gqabi District Municipality	23/05/2019	31/03/2021	EIG	Public ordinary schools	Individual Project	3 433	3 133	-	-	-
169	Fencing	ST COLMCILLE PUBLIC SECONDARY SCHOOL	Stage 8: Handover	Sarah Baartman District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	1 483	1 114	214	155	-
170	Fencing	VULUMZI SENIOR SECONDARY SCHOOL	Stage 8: Handover	Nelson Mandela Bay Metropolitan Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	2 444	2 093	204	148	-
171	School-Primary	ST MARY'S SP SCHOOL	Stage 6: Documentation	Joe Gqabi District Municipality	07/11/2019	31/03/2021	EIG	Public ordinary schools	Individual Project	2 612	2 262	203	147	-
172	Fencing	WESTON JUNIOR SECONDARY SCHOOL	Stage 8: Handover	Sarah Baartman District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	1 483	1 142	197	143	-
173	Fencing	RICHARD VARHA SENIOR SECONDARY SCHOOL	Stage 8: Handover	Buffalo City Metropolitan Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	1 166	826	135	143	-

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No.	Type of infrastructure	Project name	IDMS Gates	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 Forward estimates	
					Date: Start	Date: Finish							2019/20	MTEF 2020/21
R thousands														
174	Fencing	EGOLI SENIOR SECONDARY SCHOOL	Stage 8: Handover	Joe Gaab District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	1 684	1 348	194	141	-
175	Fencing	MZIMVUBU SECONDARY SCHOOL	Stage 8: Handover	Chris Hani District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	2 488	2 155	193	140	-
176	Fencing	RAMAFOLE SENIOR SECONDARY SCHOOL	Stage 9: Close out	Alfred Nzo District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	1 556	1 234	187	136	-
177	School-Combined	kwaMSIKWA JUNIOR SECONDARY SCHOOL	Stage 9: Close out	O.R. Tambo District Municipality	01/07/2008	31/03/2021	EIG	Early childhood development	Individual Project	1 145	966	104	75	-
178	Sanitation/toilet buildings	ALFONSO ARRIES PRIMARY SCHOOL	Stage 8: Handover	Nelson Mandela Bay Metropolitan Municipality	13/09/2016	31/03/2021	EIG	Public ordinary schools	Individual Project	3 846	3 530	183	133	-
179	Fencing	THUBALETHU SECONDARY SCHOOL	Stage 9: Close out	Amathole District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	2 657	2 343	182	132	-
180	Fencing	Ikwezi Community SPS (Replacing Zanolukungisa SSS)	Stage 8: Handover	O.R. Tambo District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	1 487	1 183	176	128	-
181	Fencing	BULUMKO JP SCHOOL	Stage 9: Close out	O.R. Tambo District Municipality	01/07/2008	31/03/2021	EIG	Public ordinary schools	Individual Project	6 170	5 871	173	126	-
182	School-Combined	GOZA JUNIOR SECONDARY SCHOOL	Stage 9: Close out	O.R. Tambo District Municipality	01/10/2008	31/03/2021	EIG	Early childhood development	Individual Project	988	816	100	72	-
183	Fencing	OLIVER TAMBO TECHNICAL HIGH SCHOOL	Stage 7: Works	Alfred Nzo District Municipality	01/04/2017	31/03/2022	EIG	Public ordinary schools	Individual Project	1 054	962	55	-	37
184	Sanitation/toilet buildings	PROSPECT JSS	Stage 8: Handover	Alfred Nzo District Municipality	16/01/2014	31/03/2021	EIG	Public ordinary schools	Individual Project	2 018	1 732	165	120	-
185	Fencing	LOWER MDUMBI JS SCHOOL	Stage 8: Handover	O.R. Tambo District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	1 366	1 088	161	117	-
186	Fencing	HILLCREST PRIMARY SCHOOL	Stage 9: Close out	Nelson Mandela Bay Metropolitan Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	1 360	1 083	160	117	-
187	Fencing	KHWAZA SENIOR SECONDARY SCHOOL	Stage 8: Handover	Chris Hani District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	1 604	1 333	157	114	-
188	School-Secondary	MHLANGANISWENI COMM & TECH SS SCHOOL	Stage 9: Close out	O.R. Tambo District Municipality	01/04/2012	31/03/2021	EIG	Public ordinary schools	Individual Project	4 549	4 278	157	114	-
189	Fencing	ZANDISE JUNIOR SECONDARY SCHOOL	Stage 9: Close out	Joe Gaab District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	1 980	1 718	152	110	-
190	Fencing	GRASLAGTE PRIMARY SCHOOL	Stage 8: Handover	Sarah Baartman District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	2 280	2 021	150	109	-
191	Fencing	NONCAMPJA JUNIOR PRIMARY SCHOOL	Stage 8: Handover	Buffalo City Metropolitan Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	506	253	76	75	-
192	School-Primary	NYANDA DIKO PRIMARY SCHOOL	Stage 9: Close out	Alfred Nzo District Municipality	01/04/2016	31/03/2021	EIG	Public ordinary schools	Individual Project	1 477	1 127	222	105	-
193	Fencing	KROONVALE PS (REPLACING DE HOOP P SCHOOL)	Stage 9: Close out	Sarah Baartman District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	2 532	2 284	144	104	-
194	Fencing	KOPANO SENIOR SECONDARY SCHOOL	Stage 9: Close out	Chris Hani District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	2 485	2 237	144	104	-

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No.	Type of infrastructure	Project name	IDMS Gates	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 Forward estimates	
					Date: Start	Date: Finish						2019/20		MTEF 2020/21	MTEF 2021/22
R thousands															
195	Fencing	SITANA JUNIOR SECONDARY SCHOOL	Stage 9: Close out	Joe Gqabi District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	559	312	84		83	-
196	Fencing	IMPHARANE JS SCHOOL	Stage 8: Handover	Alfred Nzo District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	243	-	36		36	-
197	Fencing	ZANOXOLO JUNIOR SECONDARY SCHOOL	Stage 8: Handover	O.R. Tambo District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	634	397	95		94	-
198	Fencing	DALUXOLO JS SCHOOL	Stage 8: Handover	Amathole District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	234	-	35		35	-
199	Fencing	CHATTY SECONDARY SCHOOL	Stage 9: Close out	Nelson Mandela Bay Metropolitan Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	2 260	2 026	135		98	-
200	Fencing	WESTVILLE SECONDARY SCHOOL	Stage 9: Close out	Nelson Mandela Bay Metropolitan Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	2 675	2 444	134		97	-
201	Fencing	NGOAKAYI JS SCHOOL	Stage 3: Preparation and Briefing or Prefeasibility	Amathole District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	231	-	28		35	-
202	Fencing	KUBUSIE COMBINED SCHOOL	Stage 9: Close out	Amathole District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	1 515	1 287	132		96	-
203	Fencing	HUMANSDORP SENIOR SECONDARY SCHOOL	Stage 9: Close out	Sarah Baartman District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	1 785	1 559	131		95	-
204	Fencing	SMUTS NDAMASE SENIOR SECONDARY SCHOOL	Stage 8: Handover	O.R. Tambo District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	252	27	38		37	-
205	Fencing	SOBABA SECONDARY SCHOOL	Stage 8: Handover	O.R. Tambo District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	801	578	120		94	-
206	Fencing	ISKHOBHA NOMBWU TECH SENIOR SECONDARY SCHOOL	Stage 8: Handover	Chris Hani District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	1 548	1 325	129		94	-
207	Fencing	NZULULWAZI SENIOR SECONDARY SCHOOL	Stage 8: Handover	Amathole District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	1 467	1 248	127		92	-
208	Fencing	BONGOLETHU PS	Stage 9: Close out	Sarah Baartman District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	1 291	1 074	125		91	-
209	Fencing	MAXAMA JUNIOR SECONDARY SCHOOL	Stage 8: Handover	Chris Hani District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	800	585	120		90	-
210	Fencing	PELLSRUS JUNIOR SECONDARY SCHOOL	Stage 8: Handover	Sarah Baartman District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	1 647	1 588	34		25	-
211	Fencing	THEMBALESZWE PRIMARY SCHOOL (Replacing ASHERVILLE SECONDARY)	Stage 8: Handover	Sarah Baartman District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	1 013	804	121		88	-
212	Fencing	ST THOMAS SECONDARY SCHOOL	Stage 9: Close out	Nelson Mandela Bay Metropolitan Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	1 920	1 713	120		87	-
213	Fencing	SIDINANE SENIOR SECONDARY SCHOOL	Stage 8: Handover	Joe Gqabi District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	1 555	1 349	120		87	-
214	Fencing	NGADLA JUNIOR SECONDARY SCHOOL	Stage 8: Handover	Amathole District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	272	83	41		40	-

Department: Education

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					Date: Start	Date: Finish							2019/20	MTEF 2020/21
R thousands														
215	School-Primary	NGONYAMENI SP SCHOOL	Stage 8: Handover	Alfred Nzo District Municipality	01/07/2008	31/03/2021	EIG	Early childhood development	Individual Project	1 075	945	75	55	-
216	School-Combined	LIKHETLANE PRIMARY SCHOOL	Stage 8: Handover	Alfred Nzo District Municipality	01/07/2008	31/03/2021	EIG	Early childhood development	Individual Project	1 001	874	74	53	-
217	Fencing	DUDUMAYO SENIOR SECONDARY SCHOOL	Stage 8: Handover	O.R. Tambo District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	1 055	857	115	83	-
218	Fencing	MOSHESH SENIOR SECONDARY SCHOOL	Stage 8: Handover	Alfred Nzo District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	1 616	1 419	114	83	-
219	Fencing	NXAXO JUNIOR SECONDARY SCHOOL	Stage 8: Handover	Amathole District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	377	173	57	56	-
220	Fencing	NTLAMUKAZI SENIOR PRIMARY SCHOOL	Stage 8: Handover	O.R. Tambo District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	876	684	112	81	-
221	School-Combined	MPENTSAS JUNIOR SECONDARY SCHOOL	Stage 9: Close out	Amathole District Municipality	01/07/2008	31/03/2021	EIG	Public ordinary schools	Individual Project	7 171	6 979	111	81	-
222	Fencing	KHUMBULANI HIGH SCHOOL	Stage 8: Handover	Nelson Mandela Bay Metropolitan Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	1 205	1 018	109	79	-
223	Fencing	SANCTOR HIGH SCHOOL	Stage 8: Handover	Nelson Mandela Bay Metropolitan Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	2 393	2 211	105	77	-
224	Sanitation/toilet buildings	MTAKATYE JUNIOR SECONDARY SCHOOL	Stage 8: Handover	O.R. Tambo District Municipality	16/01/2014	31/03/2021	EIG	Public ordinary schools	Individual Project	1 612	1 431	105	76	-
225	School-Primary	NKALWENI SENIOR PRIMARY SCHOOL	Stage 8: Handover	O.R. Tambo District Municipality	13/09/2016	31/03/2021	EIG	Public ordinary schools	Individual Project	1 421	1 240	105	76	-
226	Fencing	JAWANGILE SENIOR SECONDARY SCHOOL	Stage 8: Handover	Joe Gqabi District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	1 641	1 461	104	76	-
227	Fencing	LETTIE DE KLERK PRIMARY SCHOOL (Replacing ABERDEEN SECONDARY SCHOOL)	Stage 8: Handover	Sarah Baartman District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	1 626	1 458	97	71	-
228	School-Primary	A V BUKANI PRIMARY SCHOOL	Stage 9: Close out	Sarah Baartman District Municipality	21/11/2011	31/03/2021	EIG	Early childhood development	Individual Project	11 995	11 890	61	44	-
229	Sanitation/toilet buildings	GOGELA PRIMARY SCHOOL	Stage 9: Close out	Alfred Nzo District Municipality	16/01/2014	31/03/2021	EIG	Public ordinary schools	Individual Project	2 435	2 269	96	70	-
230	Fencing	SOUTPAN PRIMARY SCHOOL (Replacing Chatty SS)	Stage 8: Handover	Nelson Mandela Bay Metropolitan Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	1 846	1 681	95	69	-
231	Fencing	MIDDELBURG H SCHOOL	Stage 9: Close out	Chris Hani District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	3 217	3 053	95	69	-
232	Fencing	NOWEBA SECONDARY SCHOOL	Stage 8: Handover	Sarah Baartman District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	1 342	1 180	94	68	-
233	School-Primary	ADELAIDE PRIMARY SCHOOL	Stage 8: Handover	Amathole District Municipality	01/04/2012	31/03/2021	EIG	Early childhood development	Individual Project	4 159	4 057	59	43	-
234	Fencing	LEHANA SENIOR SECONDARY SCHOOL	Stage 8: Handover	Joe Gqabi District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	1 344	1 182	94	68	-
235	Fencing	ARCHIE VELLIE SENIOR SECONDARY SCHOOL	Stage 9: Close out	Buffalo City Metropolitan Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	1 440	1 279	93	68	-

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No.	Type of infrastructure	Project name	IDMS Gates	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 Forward estimates	
					Date: Start	Date: Finish							MTEF 2020/21	MTEF 2021/22
R thousands														
236	School-Secondary	JKINDABA SENIOR SECONDARY SCHOOL	Stage 9: Close out	O.R. Tambo District Municipality	01/04/2008	31/03/2021	EIG	Public ordinary schools	Individual Project	3 206	3 046	93	67	-
237	School-Primary	NOSIMO TECH HIGH SCHOOL	Stage 8: Handover	Chris Hani District Municipality	13/07/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	2 034	1 874	93	67	-
238	Fencing	NORTHERN LIGHTS SPECIAL SCHOOL (Replacing ALEXANDRIA HIGH SCHOOL)	Stage 8: Handover	Nelson Mandela Bay Metropolitan Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	974	815	92	67	-
239	Fencing	ASIPRANZA PS (REPLACING WELCMEWOOD S SCHOOL)	Stage 8: Handover	Buffalo City Metropolitan Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	1 978	1 820	92	66	-
240	Fencing	NOGEMANE SENIOR SECONDARY SCHOOL	Stage 8: Handover	O.R. Tambo District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	1 400	1 244	90	66	-
241	School-Primary	XHENTSE SENIOR SECONDARY SCHOOL	Stage 9: Close out	O.R. Tambo District Municipality	13/09/2016	31/03/2021	EIG	Public ordinary schools	Individual Project	1 983	1 830	89	64	-
242	School-Combined	MTIMBE JUNIOR SECONDARY SCHOOL	Stage 9: Close out	O.R. Tambo District Municipality	01/07/2008	31/03/2021	EIG	Early childhood development	Individual Project	352	258	53	40	-
243	School-Primary	DR PALLO JORDAN P SCHOOL	Stage 9: Close out	Joe Gqabi District Municipality	24/06/2012	31/03/2021	EIG	Early childhood development	Individual Project	13 033	12 940	54	39	-
244	Fencing	INTIBISA PUBLIC SECONDARY SCHOOL	Stage 8: Handover	Amathole District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	1 522	1 378	83	60	-
245	Fencing	UPPER NGQWARA JS SCHOOL	Stage 8: Handover	O.R. Tambo District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	553	410	83	60	-
246	Fencing	Leppan PS (Replacing QUMBU TECH SECONDARY SCHOOL)	Stage 8: Handover	O.R. Tambo District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	1 017	877	81	59	-
247	Fencing	NTSONKOTHA SENIOR SECONDARY SCHOOL	Stage 8: Handover	Chris Hani District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	1 575	1 435	81	59	-
248	Sanitation/toilet buildings	LOWER GOAGA PJS	Stage 9: Close out	Chris Hani District Municipality	01/04/2009	31/03/2021	EIG	Early childhood development	Individual Project	3 273	3 191	47	34	-
249	Sanitation/toilet buildings	MABHELENI SENIOR PRIMARY SCHOOL	Stage 9: Close out	Alfred Nzo District Municipality	16/01/2014	31/03/2021	EIG	Public ordinary schools	Individual Project	1 395	1 259	79	57	-
250	School-Secondary	HOLOMISA SENIOR SECONDARY SCHOOL	Stage 5: Design development	O.R. Tambo District Municipality	20/03/2015	31/03/2021	EIG	Public ordinary schools	Individual Project	109 912	109 777	78	57	-
251	Fencing	TSMOMO SENIOR SECONDARY SCHOOL	Stage 8: Handover	Chris Hani District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	2 019	1 886	77	56	-
252	Fencing	AZARIEL SENIOR SECONDARY SCHOOL	Stage 8: Handover	Alfred Nzo District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	1 146	1 013	77	56	-
253	Fencing	MCBOLOLO SS SCHOOL	Stage 8: Handover	Chris Hani District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	133	-	20	20	-
254	Fencing	VUKUHAMBE SPECIAL SCHOOL	Stage 8: Handover	Buffalo City Metropolitan Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	2 355	2 223	76	56	-
255	Fencing	EMQHAPHINI JUNIOR SECONDARY SCHOOL	Stage 8: Handover	Amathole District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	633	501	76	56	-
256	School-Primary	HAYENI SENIOR PRIMARY SCHOOL	Stage 8: Handover	Chris Hani District Municipality	13/09/2016	31/03/2021	EIG	Public ordinary schools	Individual Project	1 905	1 774	76	55	-

Department: Education

No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2019/20	MTEF 2020/21
R thousands														
257	School-Secondary	NYATELA SENIOR SECONDARY SCHOOL	Stage 3: Preparation and Briefing or Prefeasibility	Joe Gqabi District Municipality	18/05/2019	31/03/2021	EIG	Public ordinary schools	Individual Project	100	-	12	15	-
258	Fencing	MBUMBAZI PRIMARY SCHOOL	Stage 8: Handover	Alfred Nzo District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	1 449	1 319	75	55	-
259	Sanitation/toilet buildings	NOHLUTHA JUNIOR SECONDARY SCHOOL	Stage 9: Close out	O.R. Tambo District Municipality	16/01/2014	31/03/2021	EIG	Public ordinary schools	Individual Project	1 470	1 342	74	54	-
260	Fencing	NCEKANA PRIMARY SCHOOL	Stage 8: Handover	O.R. Tambo District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	227	89	34	34	-
261	School-Combined	MATHOLE JS SCHOOL	Stage 9: Close out	Alfred Nzo District Municipality	01/07/2008	31/03/2021	EIG	Early childhood development	Individual Project	1 209	1 135	43	31	-
262	School-Combined	KWABO P SCHOOL	Stage 9: Close out	Joe Gqabi District Municipality	01/07/2008	31/03/2021	EIG	Early childhood development	Individual Project	777	704	42	30	-
263	Fencing	HANDHAAF PRIMARY SCHOOL (Replacing Uitenhage SECONDARY SCHOOL)	Stage 9: Close out	Nelson Mandela Bay Metropolitan Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	934	812	71	52	-
264	Fencing	NTABAZULONGENE JUNIOR SECONDARY SCHOOL	Stage 9: Close out	Alfred Nzo District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	908	786	70	51	-
265	Fencing	GUMBU VILLAGE SENIOR SECONDARY SCHOOL	Stage 8: Handover	O.R. Tambo District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	1 407	1 287	70	51	-
266	Sanitation/toilet buildings	SANDY MAJEKE SENIOR SECONDARY SCHOOL	Stage 8: Handover	O.R. Tambo District Municipality	16/01/2014	31/03/2021	EIG	Public ordinary schools	Individual Project	1 469	1 350	69	50	-
267	Fencing	Kirkwood High School	Stage 9: Close out	Sarah Baartman District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	2 358	2 245	65	47	-
268	Fencing	MIZAMO HIGH SCHOOL	Stage 8: Handover	Buffalo City Metropolitan Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	2 760	2 648	65	47	-
269	Sanitation/toilet buildings	MAJJA PRIMARY JUNIOR SCHOOL	Stage 9: Close out	Alfred Nzo District Municipality	16/01/2014	31/03/2021	EIG	Public ordinary schools	Individual Project	1 902	1 791	64	47	-
270	Sanitation/toilet buildings	LINGELETHU JUNIOR PRIMARY SCHOOL	Stage 9: Close out	Alfred Nzo District Municipality	16/01/2014	31/03/2021	EIG	Public ordinary schools	Individual Project	2 411	2 301	64	46	-
271	Fencing	INCEDO SECONDARY SCHOOL	Stage 9: Close out	Nelson Mandela Bay Metropolitan Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	2 974	2 864	64	46	-
272	Fencing	NGUBERHABA JS SCHOOL	Stage 8: Handover	Amathole District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	110	-	16	16	-
273	Sanitation/toilet buildings	ILITHA SENIOR PRIMARY SCHOOL	Stage 9: Close out	Alfred Nzo District Municipality	16/01/2014	31/03/2021	EIG	Public ordinary schools	Individual Project	2 171	2 064	62	45	-
274	Fencing	LOUTERWATER PS	Stage 8: Handover	Sarah Baartman District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	2 048	1 941	62	45	-
275	Fencing	Sophathisana SS School	Stage 9: Close out	Buffalo City Metropolitan Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	2 020	1 914	62	45	-
276	Fencing	JOVI SENIOR SECONDARY SCHOOL	Stage 8: Handover	O.R. Tambo District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	699	595	60	44	-
277	Fencing	MABANDLA JUNIOR SECONDARY SCHOOL	Stage 8: Handover	Joe Gqabi District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	1 317	1 215	59	43	-

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2019/20 Financial Year

No.	Type of infrastructure	Project name	IDMS Gates	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 Forward estimates	
					Date: Start	Date: Finish							MTEF 2020/21	MTEF 2021/22
R thousands														
278	School-Combined	ELUKHANYSWENI JUNIOR SECONDARY SCHOOL	Stage 9: Close out	Joe Gqabi District Municipality	01/07/2008	31/03/2021	EiG	Early childhood development	Individual Project	850	792	33	24	-
279	School-Primary	BONGOLETHU JUNIOR PRIMARY SCHOOL	Stage 9: Close out	Chris Hani District Municipality	24/06/2012	31/03/2021	EiG	Early childhood development	Individual Project	8 812	8 755	33	24	-
280	School-Combined	NKOZO JS SCHOOL	Stage 9: Close out	O.R. Tambo District Municipality	01/07/2008	31/03/2021	EiG	Early childhood development	Individual Project	677	620	33	24	-
281	School-Primary	MGOBOZI SENIOR PRIMARY SCHOOL	Stage 3: Preparation and Briefing or Prefeasibility	Amathole District Municipality	01/04/2016	31/03/2022	EiG	Early childhood development	Individual Project	8 262	6 181	33	1 239	603
282	Fencing	SIPHO CAMAGU HIGH SCHOOL	Stage 9: Close out	Amathole District Municipality	01/04/2017	31/03/2021	EiG	Public ordinary schools	Individual Project	2 011	1 912	57	41	-
283	School-Combined	IDA HIGH SCHOOL	Stage 8: Handover	Chris Hani District Municipality	13/09/2016	31/03/2021	EiG	Public ordinary schools	Individual Project	1 647	1 550	56	41	-
284	School-Combined	ST DENIS JS SCHOOL	Stage 9: Close out	O.R. Tambo District Municipality	01/07/2008	31/03/2021	EiG	Early childhood development	Individual Project	796	740	32	23	-
285	Fencing	TYKELEBENDE JUNIOR SECONDARY SCHOOL	Stage 8: Handover	Amathole District Municipality	01/04/2017	31/03/2021	EiG	Public ordinary schools	Individual Project	516	425	53	38	-
286	Fencing	CALA SENIOR SECONDARY SCHOOL	Stage 8: Handover	Chris Hani District Municipality	01/04/2017	31/03/2021	EiG	Public ordinary schools	Individual Project	2 113	2 023	52	38	-
287	Sanitation/toilet buildings	DLANGEZWA SENIOR PRIMARY SCHOOL	Stage 9: Close out	Alfred Nzo District Municipality	16/01/2014	31/03/2021	EiG	Public ordinary schools	Individual Project	1 898	1 809	51	37	-
288	Sanitation/toilet buildings	MADIKIZELA SENIOR SECONDARY SCHOOL	Stage 9: Close out	Alfred Nzo District Municipality	16/01/2014	31/03/2021	EiG	Public ordinary schools	Individual Project	2 275	2 186	51	37	-
289	Fencing	SILATSHA PUBLIC SCHOOL	Stage 9: Close out	Amathole District Municipality	01/04/2017	31/03/2021	EiG	Public ordinary schools	Individual Project	2 813	2 725	51	37	-
290	Sanitation/toilet buildings	ZOLA SENIOR PRIMARY SCHOOL	Stage 9: Close out	Chris Hani District Municipality	16/01/2014	31/03/2021	EiG	Public ordinary schools	Individual Project	1 727	1 640	50	36	-
291	School-Combined	TWAZI JS SCHOOL	Stage 9: Close out	O.R. Tambo District Municipality	01/07/2008	31/03/2021	EiG	Early childhood development	Individual Project	701	651	29	21	-
292	Sanitation/toilet buildings	QOLORA BY SEA JUNIOR SECONDARY SCHOOL	Stage 9: Close out	Amathole District Municipality	16/01/2014	31/03/2021	EiG	Public ordinary schools	Individual Project	1 361	1 281	46	34	-
293	Fencing	DALIBASO SENIOR SECONDARY SCHOOL	Stage 8: Handover	O.R. Tambo District Municipality	01/04/2017	31/03/2021	EiG	Public ordinary schools	Individual Project	1 032	953	46	33	-
294	Fencing	WEST END PRIMARY SCHOOL	Stage 8: Handover	Nelson Mandela Bay Metropolitan Municipality	01/04/2017	31/03/2021	EiG	Public ordinary schools	Individual Project	2 698	2 620	46	33	-
295	Fencing	FUMISUKOMA PRIMARY SCHOOL	Stage 9: Close out	Nelson Mandela Bay Metropolitan Municipality	01/04/2017	31/03/2021	EiG	Public ordinary schools	Individual Project	2 260	2 181	46	33	-
296	Sanitation/toilet buildings	MATSHONA JUNIOR SECONDARY SCHOOL	Stage 9: Close out	Chris Hani District Municipality	16/01/2014	31/03/2021	EiG	Public ordinary schools	Individual Project	1 097	1 019	45	33	-
297	Fencing	KENTANI JUNIOR SECONDARY SCHOOL	Stage 8: Handover	Amathole District Municipality	01/04/2017	31/03/2021	EiG	Public ordinary schools	Individual Project	465	388	45	32	-
298	School-Primary	FORT GREY PUBLIC SCHOOL	Stage 6: Documentation	Buffalo City Metropolitan Municipality	20/03/2015	31/03/2022	EiG	Early childhood development	Individual Project	7 248	5 430	27	1 264	528
299	Fencing	QINGANA SENIOR PRIMARY SCHOOL	Stage 8: Handover	Amathole District Municipality	01/04/2017	31/03/2021	EiG	Public ordinary schools	Individual Project	578	502	44	32	-

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					Date: Start	Date: Finish						2019/20	MTEF 2020/21	MTEF 2021/22
R thousands														
300	Fencing	IBIKA JUNIOR SECONDARY SCHOOL	Stage 8: Handover	Anathole District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	463	387	44	32	-
301	Fencing	NGWENZE SENIOR SECONDARY SCHOOL	Stage 9: Close out	Anathole District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	1 147	1 072	44	32	-
302	Sanitation/toilet buildings	ZAMUXOLO JUNIOR SECONDARY SCHOOL	Stage 9: Close out	Chris Hani District Municipality	16/01/2014	31/03/2021	EIG	Public ordinary schools	Individual Project	1 504	1 429	44	32	-
303	Sanitation/toilet buildings	DIKISHE JUNIOR SECONDARY SCHOOL	Stage 9: Close out	O.R. Tambo District Municipality	16/01/2014	31/03/2021	EIG	Public ordinary schools	Individual Project	2 098	2 025	42	31	-
304	Fencing	OSBORN SENIOR SECONDARY SCHOOL	Stage 8: Handover	Alfred Nzo District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	1 147	1 075	42	30	-
305	Fencing	DALROSE PRIMARY SCHOOL	Stage 9: Close out	Nelson Mandela Bay Metropolitan Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	1 583	1 512	41	30	-
306	Fencing	NOTHONTO PRIMARY SCHOOL	Stage 3: Preparation and Briefing or Prefeasibility	Anathole District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	710	639	41	18	-
307	Sanitation/toilet buildings	ZAMUKULUNGISA SENIOR SECONDARY SCHOOL	Stage 9: Close out	O.R. Tambo District Municipality	16/01/2014	31/03/2021	EIG	Public ordinary schools	Individual Project	2 282	2 212	40	29	-
308	Fencing	SOGHAYISA SENIOR SECONDARY SCHOOL	Stage 9: Close out	Nelson Mandela Bay Metropolitan Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	2 474	2 404	40	29	-
309	Fencing	SENYIKELE SENIOR SECONDARY SCHOOL	Stage 8: Handover	Alfred Nzo District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	959	890	40	29	-
310	Sanitation/toilet buildings	SANDILE JUNIOR SECONDARY SCHOOL	Stage 9: Close out	Anathole District Municipality	16/01/2014	31/03/2021	EIG	Public ordinary schools	Individual Project	1 850	1 781	40	29	-
311	Fencing	CLARKEBURY AGRICULTURAL SCHOOL	Stage 8: Handover	Chris Hani District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	1 300	1 232	40	29	-
312	School-Combined	LANGALETU JS SCHOOL	Stage 9: Close out	Alfred Nzo District Municipality	01/07/2008	31/03/2021	EIG	Early childhood development	Individual Project	930	893	22	16	-
313	Fencing	KwaZAKHELE HIGH SCHOOL	Stage 9: Close out	Nelson Mandela Bay Metropolitan Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	1 925	1 857	39	29	-
314	Fencing	THAKABANNA SENIOR SECONDARY SCHOOL	Stage 8: Handover	Joe Gqabi District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	1 391	1 338	25	28	-
315	Fencing	RIEBECK EAST COMBINED SCHOOL	Stage 9: Close out	Sarah Baartman District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	1 317	1 251	38	28	-
316	Fencing	MT FERE SENIOR SECONDARY SCHOOL	Stage 8: Handover	Alfred Nzo District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	818	752	38	28	-
317	School-Primary	KROONVALE PRIMARY SCHOOL	Stage 6: Documentation	Sarah Baartman District Municipality	20/03/2015	31/03/2022	EIG	Early childhood development	Individual Project	11 818	8 599	21	2 345	853
318	Fencing	KWANOXOLO PRIMARY SCHOOL	Stage 8: Handover	Nelson Mandela Bay Metropolitan Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	1 454	1 389	38	27	-
319	Fencing	Dedeni Primary School	Stage 8: Handover	O.R. Tambo District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	1 397	1 333	37	27	-

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2019/20 Financial Year

No.	Type of infrastructure	Project name	IDMS Gates	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 Forward estimates
					Date: Start	Date: Finish						2019/20	MTEF 2020/21	MTEF 2021/22
320	Fencing	TE M MRWETANA SECONDARY SCHOOL	Stage 9: Close out	Sarah Baartman District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	1 348	1 285	37	27	-
321	School-Primary	MJONGILE SENIOR PRIMARY SCHOOL	Stage 3: Preparation and Briefing or Prefeasibility	O.R. Tambo District Municipality	13/09/2016	31/03/2021	EIG	Public ordinary schools	Individual Project	951	890	36	26	-
322	Fencing	HOTOLO JUNIOR SECONDARY SCHOOL	Stage 9: Close out	Alfred Nzo District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	950	889	36	26	-
323	Fencing	MATTHEW GONWIE COMPREHENSIVE SECONDARY SCHOOL	Stage 9: Close out	Chris Hani District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	2 889	2 841	22	26	-
324	Sanitation/toilet buildings	INGUBENGCUKA PRIMARY JUNIOR SCHOOL	Stage 8: Handover	Chris Hani District Municipality	16/01/2014	31/03/2021	EIG	Public ordinary schools	Individual Project	1 219	1 158	36	26	-
325	Sanitation/toilet buildings	HLWENDLINI JUNIOR SECONDARY SCHOOL	Stage 9: Close out	Alfred Nzo District Municipality	16/01/2014	31/03/2021	EIG	Public ordinary schools	Individual Project	2 017	1 955	36	26	-
326	Fencing	MPOTULO JS SCHOOL	Stage 8: Handover	Chris Hani District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	431	370	35	25	-
327	Fencing	CHAPMAN SECONDARY SCHOOL	Stage 9: Close out	Nelson Mandela Bay Metropolitan Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	2 428	2 370	34	24	-
328	Fencing	INYATHI HIGH SCHOOL	Stage 9: Close out	Chris Hani District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	1 111	1 053	33	24	-
329	Fencing	WOOLHOPE SECONDARY SCHOOL	Stage 9: Close out	Nelson Mandela Bay Metropolitan Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	2 182	2 126	32	24	-
330	Fencing	ULWAZI SECONDARY SCHOOL	Stage 8: Handover	Buffalo City Metropolitan Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	2 252	2 197	32	23	-
331	Fencing	KWIMAGXAKI SECONDARY SCHOOL	Stage 8: Handover	Nelson Mandela Bay Metropolitan Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	3 483	3 430	31	23	-
332	Fencing	PHINDUBUYE PRIMARY SCHOOL	Stage 8: Handover	Nelson Mandela Bay Metropolitan Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	1 341	1 288	31	22	-
333	Fencing	MHLONTLO SENIOR SECONDARY SCHOOL	Stage 8: Handover	Joe Gqabi District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	936	883	30	22	-
334	Fencing	MSOBOMVU SENIOR SECONDARY SCHOOL	Stage 9: Close out	Anathole District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	1 316	1 264	30	22	-
335	Sanitation/toilet buildings	FAIRFIELD JUNIOR SECONDARY SCHOOL	Stage 9: Close out	O.R. Tambo District Municipality	16/01/2014	31/03/2021	EIG	Public ordinary schools	Individual Project	2 495	2 443	30	22	-
336	School-Combined	COBOSI PJS SCHOOL	Stage 5: Design development	Chris Hani District Municipality	01/04/2016	03/03/2022	EIG	Early childhood development	Individual Project	14 729	11 151	15	2 209	1 105
337	Fencing	TLOKWENG SENIOR SECONDARY SCHOOL	Stage 7: Works	Joe Gqabi District Municipality	01/04/2017	31/03/2022	EIG	Public ordinary schools	Individual Project	3 138	2 484	402	-	252
338	Fencing	MBULILO BENEKANE SECONDARY SCHOOL	Stage 9: Close out	Anathole District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	1 468	1 418	29	21	-
339	Fencing	MHLOPEKAZI JUNIOR PRIMARY SCHOOL	Stage 8: Handover	O.R. Tambo District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	565	515	29	21	-
340	Fencing	RIETBERG PRIMARY SCHOOL	Stage 8: Handover	Sarah Baartman District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	786	739	27	19	-

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					Date: Start	Date: Finish							2019/20	MTEF 2020/21
R thousands														
341	School-Combined	Kwebulana JSS	Stage 9: Close out	Chris Hani District Municipality	01/04/2010	31/03/2021	EiG	Early childhood development	Individual Project	3 295	3 276	11	8	-
342	Sanitation/toilet buildings	HLABIZULU JUNIOR SECONDARY SCHOOL	Stage 9: Close out	Amathole District Municipality	16/01/2014	31/03/2021	EiG	Public ordinary schools	Individual Project	1 459	1 417	25	18	-
343	Sanitation/toilet buildings	NGANGOMHLABA JUNIOR SECONDARY SCHOOL	Stage 9: Close out	Chris Hani District Municipality	16/01/2014	31/03/2021	EiG	Public ordinary schools	Individual Project	1 878	1 840	22	16	-
344	Sanitation/toilet buildings	LOYISO SENIOR SECONDARY SCHOOL	Stage 8: Handover	Alfred Nzo District Municipality	16/01/2014	31/03/2021	EiG	Public ordinary schools	Individual Project	1 992	1 955	21	16	-
345	Water	NYANGA SENIOR SECONDARY SCHOOL	Stage 9: Close out	Amathole District Municipality	16/01/2014	31/03/2021	EiG	Public ordinary schools	Individual Project	2 066	2 030	21	15	-
346	Fencing	NTSIKA SENIOR SECONDARY SCHOOL	Stage 9: Close out	Sarah Baartman District Municipality	01/04/2017	31/03/2021	EiG	Public ordinary schools	Individual Project	2 271	2 235	21	15	-
347	Administrative Blocks	ZAMUXOLO JUNIOR SECONDARY SCHOOL	Stage 9: Close out	Amathole District Municipality	16/01/2014	31/03/2021	EiG	Public ordinary schools	Individual Project	1 854	1 818	21	15	-
348	Fencing	FORT GREY PUBLIC SCHOOL	Stage 9: Close out	Buffalo City Metropolitan Municipality	01/04/2017	31/03/2021	EiG	Public ordinary schools	Individual Project	1 243	1 208	20	15	-
349	School-Primary	GRAAFF-REINET PRIMARY SCHOOL	Stage 6: Documentation	Sarah Baartman District Municipality	20/03/2015	31/03/2022	EiG	Early childhood development	Individual Project	10 644	7 779	8	2 095	762
350	Sanitation/toilet buildings	ZIZAMELE JUNIOR SECONDARY SCHOOL	Stage 9: Close out	Amathole District Municipality	16/01/2014	31/03/2021	EiG	Public ordinary schools	Individual Project	2 245	2 210	20	15	-
351	Fencing	COWAN HIGH SCHOOL (Replacing WALMER SECONDARY SCHOOL)	Stage 8: Handover	Nelson Mandela Bay Metropolitan Municipality	01/04/2017	31/03/2021	EiG	Public ordinary schools	Individual Project	2 844	2 810	20	14	-
352	Fencing	THOMAS NTABA SENIOR SECONDARY SCHOOL	Stage 8: Handover	Joe Gqabi District Municipality	01/04/2017	31/03/2021	EiG	Public ordinary schools	Individual Project	1 075	1 041	20	14	-
353	School-Secondary	RICHARD VARHA SENIOR SECONDARY SCHOOL	Stage 8: Handover	Buffalo City Metropolitan Municipality	01/04/2010	31/03/2021	EiG	Public ordinary schools	Individual Project	1 414	1 381	19	14	-
354	Fencing	NYANGA SENIOR SECONDARY SCHOOL	Stage 8: Handover	Chris Hani District Municipality	01/04/2017	31/03/2021	EiG	Public ordinary schools	Individual Project	5 444	5 411	19	14	-
355	Sanitation/toilet buildings	CUMMING MEMORIAL PRIMARY SCHOOL	Stage 9: Close out	Amathole District Municipality	16/01/2014	31/03/2021	EiG	Public ordinary schools	Individual Project	1 214	1 182	19	14	-
356	School-Primary	LUYTEVILLE PRIMARY SCHOOL	Stage 4: Concept and viability or feasibility	Amathole District Municipality	01/04/2016	31/03/2022	EiG	Early childhood development	Individual Project	7 871	5 894	8	1 181	611
357	Administrative Blocks	MLAKALAKA PRIMARY SCHOOL	Stage 4: Concept and viability or feasibility	Buffalo City Metropolitan Municipality	01/04/2016	31/03/2022	EiG	Early childhood development	Individual Project	7 438	5 569	8	1 116	577
358	Fencing	HECTOR PETERSEN HIGH SCHOOL	Stage 9: Close out	Buffalo City Metropolitan Municipality	01/04/2017	31/03/2021	EiG	Public ordinary schools	Individual Project	1 532	1 500	18	13	-
359	Fencing	UITENHAGE PRIMARY SCHOOL	Stage 8: Handover	Nelson Mandela Bay Metropolitan Municipality	01/04/2017	31/03/2021	EiG	Public ordinary schools	Individual Project	1 385	1 354	18	13	-
360	School-Primary	E MACEMBE JUNIOR PRIMARY SCHOOL	Stage 5: Design development	Chris Hani District Municipality	20/03/2015	31/03/2022	EiG	Early childhood development	Individual Project	12 068	9 098	7	1 810	873

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No.	Type of infrastructure	Project name	IDMS Gates	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 Forward estimates	
					Date: Start	Date: Finish							2019/20	MTEF 2020/21
R thousands														
361	School-Primary	MOHUME SP SCHOOL	Stage 9: Close out	O.R. Tambo District Municipality	01/07/2008	31/03/2021	EiG	Early childhood development	Individual Project	955	943	7	5	-
362	School-Primary	LOWER OOOO SENIOR PRIMARY SCHOOL	Stage 9: Close out	O.R. Tambo District Municipality	01/04/2017	31/03/2021	EiG	Public ordinary schools	Individual Project	908	879	17	12	-
363	Fencing	REPUBLEK PS	Stage 9: Close out	Nelson Mandela Bay Metropolitan Municipality	01/04/2017	31/03/2021	EiG	Public ordinary schools	Individual Project	28	-	4	4	-
364	School-Secondary	MARYMOUNT SENIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	Nelson Mandela Bay Metropolitan Municipality	13/07/2017	31/03/2021	EiG	Public ordinary schools	Individual Project	49	20	6	7	-
365	Fencing	NTABENKONYANA SENIOR SECONDARY SCHOOL	Stage 9: Close out	Amathole District Municipality	01/04/2017	31/03/2021	EiG	Public ordinary schools	Individual Project	1 101	1 073	19	10	-
366	Fencing	NGUBESIZWE SENIOR SECONDARY SCHOOL	Stage 8: Handover	Amathole District Municipality	01/04/2017	31/03/2021	EiG	Public ordinary schools	Individual Project	1 342	1 319	13	10	-
367	Sanitation/toilet buildings	MZAMO SENIOR PRIMARY SCHOOL	Stage 9: Close out	Alfred Nzo District Municipality	16/01/2014	31/03/2021	EiG	Public ordinary schools	Individual Project	1 665	1 642	13	10	-
368	Fencing	MFAZWE COMPREHENSIVE TECHNICAL HIGH SCHOOL	Stage 8: Handover	Alfred Nzo District Municipality	01/04/2017	31/03/2021	EiG	Public ordinary schools	Individual Project	802	780	13	10	-
369	Fencing	DOLOPHINI SENIOR SECONDARY SCHOOL	Stage 8: Handover	Chris Hani District Municipality	01/04/2017	31/03/2021	EiG	Public ordinary schools	Individual Project	2 335	2 316	11	8	-
370	Fencing	PHAMBILI SENIOR SECONDARY SCHOOL	Stage 8: Handover	O.R. Tambo District Municipality	01/04/2017	31/03/2021	EiG	Public ordinary schools	Individual Project	1 025	1 007	10	7	-
371	Fencing	MIDDELAND SENIOR SECONDARY SCHOOL	Stage 9: Close out	Chris Hani District Municipality	01/04/2017	31/03/2021	EiG	Public ordinary schools	Individual Project	2 086	2 068	10	7	-
372	Fencing	Z K MATTHEWS SENIOR SECONDARY SCHOOL	Stage 9: Close out	Buffalo City Metropolitan Municipality	01/04/2017	31/03/2021	EiG	Public ordinary schools	Individual Project	1 070	1 054	9	7	-
373	Fencing	MICHAUSDAL SENIOR SECONDARY SCHOOL	Stage 9: Close out	Chris Hani District Municipality	01/04/2017	31/03/2021	EiG	Public ordinary schools	Individual Project	2 453	2 437	9	7	-
374	Sanitation/toilet buildings	UPPER ESINXAKU JUNIOR SECONDARY SCHOOL	Stage 9: Close out	Joe Gqabi District Municipality	16/01/2014	31/03/2021	EiG	Public ordinary schools	Individual Project	1 136	1 121	9	6	-
375	School-Primary	PAPENKUIL PRIMARY SCHOOL	Stage 4: Concept and viability or feasibility	Nelson Mandela Bay Metropolitan Municipality	13/07/2017	31/03/2021	EiG	Public ordinary schools	Individual Project	29	20	3	4	-
376	School-Primary	D Z DUMEZWENI SENIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	O.R. Tambo District Municipality	13/07/2017	31/03/2021	EiG	Public ordinary schools	Individual Project	37	30	2	6	-
377	Fencing	JONGILE NOMPONDO SENIOR SECONDARY SCHOOL	Stage 8: Handover	Amathole District Municipality	01/04/2017	31/03/2021	EiG	Public ordinary schools	Individual Project	2 031	2 018	8	6	-
378	Fencing	J A CALATA SENIOR SECONDARY SCHOOL	Stage 9: Close out	Chris Hani District Municipality	01/04/2017	31/03/2021	EiG	Public ordinary schools	Individual Project	1 688	1 675	7	5	-

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No.	Type of infrastructure	Project name	IDMS Gates	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 Forward estimates	
					Date: Start	Date: Finish							2019/20	MTEF 2020/21
R thousands														
379	Sanitation/toilet buildings	MZONTSUNDU SENIOR SECONDARY SCHOOL	Stage 9: Close out	Anathole District Municipality	16/01/2014	31/03/2021	EiG	Public ordinary schools	Individual Project	1 127	1 116	7	5	-
380	Fencing	BLUELILIES BUSH PUBLIC JUNIOR SECONDARY SCHOOL	Stage 8: Handover	Sarah Baartman District Municipality	01/04/2017	31/03/2021	EiG	Public ordinary schools	Individual Project	1 051	1 040	6	5	-
381	Fencing	ZIBOKWANA SENIOR SECONDARY SCHOOL	Stage 8: Handover	Alfred Nzo District Municipality	01/04/2017	31/03/2021	EiG	Public ordinary schools	Individual Project	941	931	6	4	-
382	Fencing	EMDENI JUNIOR SECONDARY SCHOOL	Stage 8: Handover	Anathole District Municipality	01/04/2017	31/03/2021	EiG	Public ordinary schools	Individual Project	2 161	2 152	5	4	-
383	Sanitation/toilet buildings	DALIWONGA S.S.S	Stage 9: Close out	Chris Hani District Municipality	16/01/2014	31/03/2021	EiG	Public ordinary schools	Individual Project	3 017	3 008	5	4	-
384	Fencing	EMABALENI COMBINED SCHOOL	Stage 9: Close out	Buffalo City Metropolitan Municipality	01/04/2017	31/03/2021	EiG	Public ordinary schools	Individual Project	1 603	1 595	5	3	-
385	Fencing	GRAB BUSH PRIMARY SCHOOL	Stage 9: Close out	Anathole District Municipality	01/04/2017	31/03/2021	EiG	Public ordinary schools	Individual Project	1 825	1 817	5	3	-
386	Sanitation/toilet buildings	VULINDLELA JUNIOR SECONDARY SCHOOL	Stage 9: Close out	Anathole District Municipality	16/01/2014	31/03/2021	EiG	Public ordinary schools	Individual Project	663	655	5	3	-
387	Fencing	ABRAHAM LEVY PRIMARY SCHOOL	Stage 9: Close out	Nelson Mandela Bay Metropolitan Municipality	01/04/2017	31/03/2021	EiG	Public ordinary schools	Individual Project	2 613	2 605	4	3	-
388	Fencing	KAMA HIGH SCHOOL	Stage 9: Close out	Anathole District Municipality	01/04/2017	31/03/2021	EiG	Public ordinary schools	Individual Project	1 132	1 124	4	3	-
389	Fencing	JONGABANTU SENIOR SECONDARY SCHOOL	Stage 9: Close out	Anathole District Municipality	01/04/2017	31/03/2021	EiG	Public ordinary schools	Individual Project	1 257	1 250	4	3	-
390	Fencing	GWEBENI JUNIOR SECONDARY SCHOOL	Stage 8: Handover	Alfred Nzo District Municipality	01/04/2017	31/03/2021	EiG	Public ordinary schools	Individual Project	1 788	1 781	4	3	-
391	Fencing	GANDA PRIMARY SCHOOL	Stage 8: Handover	Anathole District Municipality	01/04/2017	31/03/2021	EiG	Public ordinary schools	Individual Project	1 717	1 697	17	3	-
392	Fencing	MASIVUKE JUNIOR PRIMARY SCHOOL	Stage 8: Handover	Anathole District Municipality	01/04/2017	31/03/2021	EiG	Public ordinary schools	Individual Project	728	722	4	3	-
393	School-Combined	NJONGGOZABANTU JSS	Stage 9: Close out	Chris Hani District Municipality	01/04/2011	31/03/2021	EiG	Early childhood development	Individual Project	2 022	2 016	3	2	-
394	Fencing	THULISILE PRIMARY SCHOOL	Stage 9: Close out	Anathole District Municipality	01/04/2017	31/03/2021	EiG	Public ordinary schools	Individual Project	906	900	4	3	-
395	Fencing	NGEDOLWETHU SENIOR SECONDARY SCHOOL	Stage 9: Close out	Anathole District Municipality	01/04/2017	31/03/2021	EiG	Public ordinary schools	Individual Project	986	966	17	2	-
396	Fencing	FEZIWE PRIMARY SCHOOL	Stage 8: Handover	Buffalo City Metropolitan Municipality	01/04/2017	31/03/2021	EiG	Public ordinary schools	Individual Project	2 517	2 512	3	2	-
397	Fencing	GHURU JUNIOR PRIMARY SCHOOL	Stage 9: Close out	Buffalo City Metropolitan Municipality	01/04/2017	31/03/2021	EiG	Public ordinary schools	Individual Project	1 821	1 817	3	2	-
398	School-Primary	ETHEMBENI P SCHOOL (B)	Stage 9: Close out	O.R. Tambo District Municipality	02/06/2008	31/03/2021	EiG	Public ordinary schools	Individual Project	1 913	1 909	2	2	-
399	Fencing	TSHOLOMNOA HIGH SCHOOL	Stage 9: Close out	Buffalo City Metropolitan Municipality	01/04/2017	31/03/2021	EiG	Public ordinary schools	Individual Project	2 138	2 135	2	1	-

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No.	Type of infrastructure	Project name	IDMS Gates	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 Forward estimates	
					Date: Start	Date: Finish						2019/20		MTEF 2020/21	MTEF 2021/22
R thousands															
400	Fencing	SOLOMZI JUNIOR SECONDARY SCHOOL	Stage 9: Close out	Joe Gqabi District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	1 133	1 133	0	0	0	-
Total infrastructure assets															
2. Upgrades and additions															
1	Fencing	A V BUKANI PRIMARY SCHOOL (Replacing ST COLMILLE PUBLIC SECONDARY SCHOOL)	Stage 9: Close out	Sarah Baartman District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	3 860	1	165	536	-	-
2	Upgrades and additions	ADELAIDE GYMNASIUM	Stage 8: Handover	Amathole District Municipality	01/04/2019	31/03/2020	EIG	Public ordinary schools	Individual Project	8 030	2	1 204	-	-	-
3	School-Primary	A B ZAMBODLA JUNIOR PRIMARY SCHOOL	Stage 4: Concept and viability or feasibility	Chris Hani District Municipality	01/05/2018	31/03/2022	EIG	Public ordinary schools	Individual Project	900	-	135	-	-	54
4	School-Combined	AD TSHAYINGCA SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	Alfred Nzo District Municipality	01/05/2018	31/03/2022	EIG	Public ordinary schools	Individual Project	1 800	-	270	-	-	108
5	Hostels	AMABHELE SENIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	Amathole District Municipality	01/04/2020	31/03/2022	EIG	Public ordinary schools	Individual Project	10 000	-	270	-	-	600
6	School-Secondary	BALENI SENIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	Alfred Nzo District Municipality	01/05/2018	31/03/2022	EIG	Public ordinary schools	Individual Project	1 800	-	106	-	-	108
7	Sanitation/toilet buildings	BHAYI SENIOR PRIMARY SCHOOL	Stage 4: Concept and viability or feasibility	Alfred Nzo District Municipality	04/05/2018	31/03/2022	EIG	Public ordinary schools	Individual Project	703	9	106	-	-	42
8	Sanitation/toilet buildings	BISANA JUNIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	O.R. Tambo District Municipality	04/05/2018	31/03/2022	EIG	Public ordinary schools	Individual Project	5 844	9	877	-	-	350
9	School-Secondary	BODWENI SENIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	O.R. Tambo District Municipality	01/05/2018	31/03/2022	EIG	Public ordinary schools	Individual Project	1 800	-	270	-	-	108
10	School-Combined	BONGOLETU JUNIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	Chris Hani District Municipality	01/05/2018	31/03/2022	EIG	Public ordinary schools	Individual Project	1 800	-	270	-	-	108
11	Sanitation/toilet buildings	BUNTSHENTSHE PRIMARY SCHOOL	Stage 4: Concept and viability or feasibility	Alfred Nzo District Municipality	04/05/2018	31/03/2022	EIG	Public ordinary schools	Individual Project	844	9	127	-	-	50
12	School-Combined	BUTTERWORTH HIGH SCHOOL	Stage 4: Concept and viability or feasibility	Amathole District Municipality	01/05/2018	31/03/2022	EIG	Public ordinary schools	Individual Project	1 800	-	270	-	-	108
13	School-Combined	BUWA JUNIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	O.R. Tambo District Municipality	23/05/2019	31/03/2022	EIG	Public ordinary schools	Individual Project	2 500	-	375	-	-	150
14	School-Secondary	CACADU SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	Chris Hani District Municipality	01/05/2018	31/03/2022	EIG	Public ordinary schools	Individual Project	900	-	135	-	-	54
15	School-Primary	CENTRAL PRIMARY SCHOOL	Stage 4: Concept and viability or feasibility	Buffalo City Metropolitan Municipality	01/05/2018	31/03/2022	EIG	Public ordinary schools	Individual Project	900	-	-	-	-	54
16	School-Secondary	CLARKEBURY AGRICULTURAL SCHOOL	Stage 4: Concept and viability or feasibility	Chris Hani District Municipality	01/05/2018	31/03/2022	EIG	Public ordinary schools	Individual Project	1 800	-	-	-	-	108
17	School-Primary	D D SWISA PRIMARY SCHOOL	Stage 4: Concept and viability or feasibility	Sarah Baartman District Municipality	01/05/2018	31/03/2022	EIG	Public ordinary schools	Individual Project	1 800	-	-	-	-	108
18	Sanitation/toilet buildings	DAMBENI SENIOR PRIMARY SCHOOL	Stage 4: Concept and viability or feasibility	Alfred Nzo District Municipality	04/05/2018	31/03/2022	EIG	Public ordinary schools	Individual Project	867	9	-	-	-	51

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No.	Type of infrastructure	Project name	IDMS Gates	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 Forward estimates	
					Date: Start	Date: Finish							2019/20	MTEF 2020/21
R thousands														
19	Sanitation/toilet buildings	DINGEZWENI JUNIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	Alfred Nzo District Municipality	04/05/2018	31/03/2022	EiG	Public ordinary schools	Individual Project	662	13	-	-	39
20	School-Combined	DUDUMENI JUNIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	Alfred Nzo District Municipality	01/05/2018	31/03/2022	EiG	Public ordinary schools	Individual Project	1 800	-	-	-	108
21	Sanitation/toilet buildings	DUNGU JUNIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	Alfred Nzo District Municipality	04/05/2018	31/03/2022	EiG	Public ordinary schools	Individual Project	5 127	9	-	-	307
22	School-Secondary	EDWARD ZIBI SENIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	Joe Gqabi District Municipality	01/05/2018	31/03/2022	EiG	Public ordinary schools	Individual Project	1 800	-	-	-	108
23	Hostels	ELLIOTDALE TECHNICAL SENIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	Amathole District Municipality	01/04/2021	31/03/2022	EiG	Public ordinary schools	Individual Project	10 000	-	-	-	600
24	School-Combined	ENGCOBO VILLAGE SENIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	Chris Hani District Municipality	01/05/2018	31/03/2022	EiG	Public ordinary schools	Individual Project	2 250	-	-	-	135
25	School-Secondary	ENOCH SONTONGA SENIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	Buffalo City Metropolitan Municipality	01/05/2018	31/03/2022	EiG	Public ordinary schools	Individual Project	1 800	-	-	-	108
26	School-Primary	FLORADALE FARM SCHOOL	Stage 4: Concept and viability or feasibility	Buffalo City Metropolitan Municipality	01/05/2018	31/03/2022	EiG	Public ordinary schools	Individual Project	1 800	-	-	-	108
27	Sanitation/toilet buildings	GINGAS JUNIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	O.R. Tambo District Municipality	04/05/2018	31/03/2022	EiG	Public ordinary schools	Individual Project	4 706	9	-	-	282
28	Sanitation/toilet buildings	GOBODOLO SENIOR PRIMARY SCHOOL	Stage 4: Concept and viability or feasibility	O.R. Tambo District Municipality	04/05/2018	31/03/2022	EiG	Public ordinary schools	Individual Project	134	8	-	-	8
29	Sanitation/toilet buildings	GOWEZA SENIOR PRIMARY SCHOOL	Stage 4: Concept and viability or feasibility	O.R. Tambo District Municipality	04/05/2018	31/03/2022	EiG	Public ordinary schools	Individual Project	2 021	10	-	-	121
30	School-Primary	GUNYENI JUNIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	O.R. Tambo District Municipality	01/04/2021	31/03/2022	EiG	Public ordinary schools	Individual Project	920	-	-	-	55
31	School-Combined	GWEBINDLALA JUNIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	Amathole District Municipality	01/05/2018	31/03/2022	EiG	Public ordinary schools	Individual Project	1 800	-	-	-	108
32	School-Combined	IDA HIGH SCHOOL	Stage 4: Concept and viability or feasibility	Chris Hani District Municipality	01/05/2018	31/03/2022	EiG	Public ordinary schools	Individual Project	1 800	-	-	-	108
33	Sanitation/toilet buildings	IXOPO JUNIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	Alfred Nzo District Municipality	04/05/2018	31/03/2022	EiG	Public ordinary schools	Individual Project	919	10	-	-	54
34	School-Primary	J A NCACA PUBLIC PRIMARY SCHOOL	Stage 4: Concept and viability or feasibility	Chris Hani District Municipality	01/05/2018	31/03/2022	EiG	Public ordinary schools	Individual Project	1 800	-	-	-	108
35	School-Secondary	JIBA SENIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	O.R. Tambo District Municipality	01/05/2018	31/03/2022	EiG	Public ordinary schools	Individual Project	1 800	-	-	-	108
36	School-Secondary	JONGILANGA SENIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	Amathole District Municipality	01/05/2018	31/03/2022	EiG	Public ordinary schools	Individual Project	889	-	-	-	53
37	Sanitation/toilet buildings	KANGISA JUNIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	O.R. Tambo District Municipality	04/05/2018	31/03/2022	EiG	Public ordinary schools	Individual Project	4 248	8	-	-	254

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No.	Type of infrastructure	Project name	IDMS Gates	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 Forward estimates	
					Date: Start	Date: Finish							MTEF 2020/21	MTEF 2021/22
R thousands														
38	School-Primary	KHONIWAYO SENIOR PRIMARY SCHOOL	Stage 4: Concept and viability or feasibility	O.R. Tambo District Municipality	01/05/2018	31/03/2022	EIG	Public ordinary schools	Individual Project	2 182	-	-	-	131
39	School-Combined	KHOTOSHO JUNIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	Alfred Nzo District Municipality	01/05/2018	31/03/2022	EIG	Public ordinary schools	Individual Project	1 350	-	-	-	81
40	School-Primary	L M SILINGELA JUNIOR PRIMARY SCHOOL	Stage 4: Concept and viability or feasibility	Chris Hani District Municipality	01/05/2018	31/03/2022	EIG	Public ordinary schools	Individual Project	1 800	-	-	-	108
41	School-Primary	LAERSKOOLOO KUSWAG	Stage 4: Concept and viability or feasibility	Buffalo City Metropolitan Municipality	01/05/2018	31/03/2022	EIG	Public ordinary schools	Individual Project	1 350	-	-	-	81
42	Sanitation/toilet buildings	LALATSHE JUNIOR PRIMARY SCHOOL	Stage 4: Concept and viability or feasibility	Alfred Nzo District Municipality	04/05/2018	31/03/2022	EIG	Public ordinary schools	Individual Project	3 835	10	-	-	230
43	School-Secondary	LINDELANI SENIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	Alfred Nzo District Municipality	01/05/2018	31/03/2022	EIG	Public ordinary schools	Individual Project	1 800	-	-	-	108
44	School-Secondary	LINGELETHU SENIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	Amathole District Municipality	01/05/2018	31/03/2022	EIG	Public ordinary schools	Individual Project	1 350	-	-	-	81
45	School-Secondary	LOYISO SENIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	Alfred Nzo District Municipality	01/05/2018	31/03/2022	EIG	Public ordinary schools	Individual Project	1 350	-	-	-	81
46	Sanitation/toilet buildings	LUNDINI JUNIOR PRIMARY SCHOOL	Stage 4: Concept and viability or feasibility	Alfred Nzo District Municipality	04/05/2018	31/03/2022	EIG	Public ordinary schools	Individual Project	4 195	8	-	-	251
47	School-Secondary	LUTATENI SENIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	Alfred Nzo District Municipality	01/05/2018	31/03/2022	EIG	Public ordinary schools	Individual Project	1 800	-	-	-	108
48	Sanitation/toilet buildings	BALENI JUNIOR SECONDARY SCHOOL	Stage 9: Close out	Alfred Nzo District Municipality	02/05/2012	31/03/2022	EIG	Public ordinary schools	Individual Project	1 541	0	231	189	146
49	Sanitation/toilet buildings	MABOFU JUNIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	Alfred Nzo District Municipality	04/05/2018	31/03/2022	EIG	Public ordinary schools	Individual Project	3 135	10	-	-	188
50	School-Primary	MACLEAR PUBLIC SCHOOL	Stage 4: Concept and viability or feasibility	Joe Gqabi District Municipality	01/05/2018	31/03/2022	EIG	Public ordinary schools	Individual Project	1 800	-	-	-	108
51	Sanitation/toilet buildings	MADWAKAZANA JUNIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	Alfred Nzo District Municipality	04/05/2018	31/03/2022	EIG	Public ordinary schools	Individual Project	1 011	10	-	-	60
52	Sanitation/toilet buildings	MAGABA SENIOR PRIMARY SCHOOL	Stage 4: Concept and viability or feasibility	Amathole District Municipality	04/05/2018	31/03/2022	EIG	Public ordinary schools	Individual Project	184	9	-	-	10
53	Sanitation/toilet buildings	MAGAKINI JUNIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	O.R. Tambo District Municipality	04/05/2018	31/03/2022	EIG	Public ordinary schools	Individual Project	4 035	8	-	-	242
54	Sanitation/toilet buildings	MAHLUNGULU JUNIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	O.R. Tambo District Municipality	04/05/2018	31/03/2022	EIG	Public ordinary schools	Individual Project	3 055	10	-	-	183
55	School-Primary	MANEZI HIGHER PRIMARY SCHOOL	Stage 4: Concept and viability or feasibility	Buffalo City Metropolitan Municipality	01/05/2018	31/03/2022	EIG	Public ordinary schools	Individual Project	1 800	-	-	-	108
56	School-Secondary	MARELANE SENIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	Alfred Nzo District Municipality	01/05/2018	31/03/2022	EIG	Public ordinary schools	Individual Project	1 350	-	-	-	81
57	School-Secondary	MARY WATERS SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	Sarah Baartman District Municipality	01/05/2018	31/03/2022	EIG	Public ordinary schools	Individual Project	1 800	-	-	-	108
58	School-Secondary	MASVUYISWE JUNIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	Amathole District Municipality	01/05/2018	31/03/2022	EIG	Public ordinary schools	Individual Project	900	-	-	-	54

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No.	Type of infrastructure	Project name	IDMS Gates	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 Forward estimates	
					Date: Start	Date: Finish						2019/20		MTEF 2020/21	MTEF 2021/22
59	School-Lean	TEMBISA SPECIAL SCHOOL (hostels)	Stage 7: Works	O.R. Tambo District Municipality	19/05/2017	31/03/2022	EIG	Public special schools	Individual Project	163 917	56 863	36 514		31 075	29 464
60	School-Combined	MBONGWENI JUNIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	O.R. Tambo District Municipality	01/04/2021	31/03/2022	EIG	Public ordinary schools	Individual Project	1 032	-	-		-	62
61	School-Primary	IMBOVANE JUNIOR PRIMARY SCHOOL	Stage 4: Concept and viability or feasibility	Amathole District Municipality	01/05/2018	31/03/2022	EIG	Public ordinary schools	Individual Project	1 350	-	-		-	81
62	School-Combined	MBUMBAZI JUNIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	Alfred Nzo District Municipality	01/05/2018	31/03/2022	EIG	Public ordinary schools	Individual Project	1 350	-	-		-	81
63	School-Secondary	MCBOLOLO SENIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	Chris Hani District Municipality	01/05/2018	31/03/2022	EIG	Public ordinary schools	Individual Project	1 350	-	-		-	81
64	School-Secondary	MFAZWE COMPREHENSIVE TECHNICAL HIGH SCHOOL	Stage 4: Concept and viability or feasibility	Alfred Nzo District Municipality	01/05/2018	31/03/2022	EIG	Public ordinary schools	Individual Project	1 800	-	-		-	108
65	Sanitation/toilet buildings	MGQUMANGWE JUNIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	Alfred Nzo District Municipality	04/05/2018	31/03/2022	EIG	Public ordinary schools	Individual Project	301	9	-		-	17
66	School-Secondary	MINUKWA SENIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	Alfred Nzo District Municipality	01/05/2018	31/03/2022	EIG	Public ordinary schools	Individual Project	1 800	-	-		-	108
67	School-Secondary	MOSA SBI SENIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	Alfred Nzo District Municipality	01/05/2018	31/03/2022	EIG	Public ordinary schools	Individual Project	1 800	-	-		-	108
68	School-Combined	MOTHBISI SENIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	Alfred Nzo District Municipality	01/05/2018	31/03/2022	EIG	Public ordinary schools	Individual Project	2 250	-	-		-	135
69	Sanitation/toilet buildings	MSIKITI JUNIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	Amathole District Municipality	04/05/2018	31/03/2022	EIG	Public ordinary schools	Individual Project	4 281	9	-		-	256
70	School-Combined	MZAMOWETHU PUBLIC SCHOOL	Stage 4: Concept and viability or feasibility	Buffalo City Metropolitan Municipality	01/05/2018	31/03/2022	EIG	Public ordinary schools	Individual Project	1 350	-	-		-	81
71	School-Secondary	MZIKAYISE DALASILE SENIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	Chris Hani District Municipality	01/05/2018	31/03/2022	EIG	Public ordinary schools	Individual Project	1 800	-	-		-	108
72	Sanitation/toilet buildings	MZONGWANA JUNIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	Alfred Nzo District Municipality	04/05/2018	31/03/2022	EIG	Public ordinary schools	Individual Project	935	8	-		-	56
73	School-Combined	MZONGWANA JUNIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	O.R. Tambo District Municipality	01/05/2018	31/03/2022	EIG	Public ordinary schools	Individual Project	14 729	-	-		-	884
74	School-Primary	N V CEWU PUBLIC PRIMARY SCHOOL	Stage 4: Concept and viability or feasibility	Sarah Baartman District Municipality	01/05/2018	31/03/2022	EIG	Public ordinary schools	Individual Project	900	-	-		-	54
75	School-Combined	NCAPAI JUNIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	Amathole District Municipality	01/05/2018	31/03/2022	EIG	Public ordinary schools	Individual Project	1 350	-	-		-	81
76	Sanitation/toilet buildings	INCOME JUNIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	Alfred Nzo District Municipality	04/05/2018	31/03/2022	EIG	Public ordinary schools	Individual Project	965	10	-		-	57
77	Sanitation/toilet buildings	NGUBECHANTI PRIMARY SCHOOL	Stage 4: Concept and viability or feasibility	O.R. Tambo District Municipality	04/05/2018	31/03/2022	EIG	Public ordinary schools	Individual Project	4 707	8	-		-	282

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No.	Type of infrastructure	Project name	IDMS Gates	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 Forward estimates	
					Date: Start	Date: Finish							MTEF 2020/21	MTEF 2021/22
R thousands														
78	Sanitation/toilet buildings	NKUNZIMBINI JUNIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	O.R. Tambo District Municipality	04/05/2018	31/03/2022	EiG	Public ordinary schools	Individual Project	4 382	8	-	-	262
79	School-Primary	NOMPUMELELO PUBLIC SCHOOL	Stage 4: Concept and viability or feasibility	Buffalo City Metropolitan Municipality	01/05/2018	31/03/2022	EiG	Public ordinary schools	Individual Project	900	-	-	-	54
80	School-Combined	NONCEDO JUNIOR PRIMARY SCHOOL	Stage 4: Concept and viability or feasibility	Buffalo City Metropolitan Municipality	01/05/2018	31/03/2022	EiG	Public ordinary schools	Individual Project	1 800	-	-	-	108
81	School-Secondary	NONGEKE SENIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	Alfred Nzo District Municipality	01/05/2018	31/03/2022	EiG	Public ordinary schools	Individual Project	1 800	-	-	-	108
82	School-Secondary	NOABANE SENIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	Amathole District Municipality	01/05/2018	31/03/2022	EiG	Public ordinary schools	Individual Project	889	-	-	-	53
83	School-Secondary	NQWILISO SENIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	O.R. Tambo District Municipality	01/05/2018	31/03/2022	EiG	Public ordinary schools	Individual Project	1 800	-	-	-	108
84	Sanitation/toilet buildings	NTLANGANO JUNIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	Alfred Nzo District Municipality	04/05/2018	31/03/2022	EiG	Public ordinary schools	Individual Project	3 914	9	-	-	234
85	School-Secondary	NTSONKOTHA SENIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	Chris Hani District Municipality	01/05/2018	31/03/2022	EiG	Public ordinary schools	Individual Project	1 800	-	-	-	108
86	School-Combined	NYOSANA JUNIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	O.R. Tambo District Municipality	01/08/2018	31/03/2022	EiG	Public ordinary schools	Individual Project	19 083	-	-	-	1 145
87	School-Primary	OATLANDS PREPARATORY SCHOOL	Stage 4: Concept and viability or feasibility	Sarah Baartman District Municipality	01/05/2018	31/03/2022	EiG	Public ordinary schools	Individual Project	1 350	-	-	-	81
88	Fencing	BAYSVILLE HIGH SCHOOL	Stage 9: Close out	Sarah Baartman District Municipality	01/04/2017	31/03/2021	EiG	Public ordinary schools	Individual Project	2 595	0	71	58	-
89	School-Secondary	PHAMBILI SENIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	O.R. Tambo District Municipality	01/05/2018	31/03/2022	EiG	Public ordinary schools	Individual Project	900	-	-	-	54
90	School-Combined	PORT ALFRED HIGH SCHOOL	Stage 4: Concept and viability or feasibility	Sarah Baartman District Municipality	01/05/2018	31/03/2022	EiG	Public ordinary schools	Individual Project	1 350	-	-	-	81
91	School-Combined	PORT ALFRED PRIMARY SCHOOL	Stage 4: Concept and viability or feasibility	Sarah Baartman District Municipality	01/05/2018	31/03/2022	EiG	Public ordinary schools	Individual Project	1 800	-	-	-	108
92	School-Lsen	KANYISA SPECIAL SCHOOL	Stage 7: Works	Chris Hani District Municipality	06/06/2017	31/03/2022	EiG	Publis special schools	Individual Project	144 028	35 409	29 328	29 779	29 512
93	Sanitation/toilet buildings	QUKANCA JUNIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	Alfred Nzo District Municipality	04/05/2018	31/03/2022	EiG	Public ordinary schools	Individual Project	3 603	9	-	-	216
94	School-Secondary	RAWAFOLE SENIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	Alfred Nzo District Municipality	01/05/2018	31/03/2022	EiG	Public ordinary schools	Individual Project	1 800	-	-	-	108
95	School-Secondary	SHAWBURY SENIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	O.R. Tambo District Municipality	01/08/2018	31/03/2022	EiG	Public ordinary schools	Individual Project	2 500	-	-	-	150
96	School-Secondary	SIBONILE SENIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	Chris Hani District Municipality	01/05/2018	31/03/2022	EiG	Public ordinary schools	Individual Project	1 800	-	-	-	108
97	Sanitation/toilet buildings	SIVUKLE SENIOR PRIMARY SCHOOL	Stage 4: Concept and viability or feasibility	O.R. Tambo District Municipality	04/05/2018	31/03/2022	EiG	Public ordinary schools	Individual Project	3 653	10	-	-	219

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					Date: Start	Date: Finish							2019/20	MTEF 2020/21
R thousands														
98	School-Secondary	SOMAGUNYA SENIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	O.R. Tambo District Municipality	01/05/2018	31/03/2022	EiG	Public ordinary schools	Individual Project	1 800	-	-	-	108
99	School-Secondary	ST BARTHOLOMEWS SENIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	O.R. Tambo District Municipality	01/05/2018	31/03/2022	EiG	Public ordinary schools	Individual Project	1 800	-	-	-	108
100	Fencing	BAZINDLOVU PRIMARY JUNIOR SCHOOL	Stage 9: Close out	Chris Hani District Municipality	15/12/2006	31/03/2022	EiG	Public ordinary schools	Individual Project	2 849	0	427	244	189
101	School-Combined	ST THOMAS JUNIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	Joe Gqabi District Municipality	01/05/2018	31/03/2022	EiG	Public ordinary schools	Individual Project	1 350	-	-	-	81
102	School-Secondary	SUKUDE SENIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	Alfred Nzo District Municipality	01/05/2018	31/03/2022	EiG	Public ordinary schools	Individual Project	1 800	-	-	-	108
103	School-Secondary	TANDANANI SENIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	O.R. Tambo District Municipality	01/05/2018	31/03/2022	EiG	Public ordinary schools	Individual Project	2 250	-	-	-	135
104	Sanitation/toilet buildings	TEMBUKAZI JUNIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	O.R. Tambo District Municipality	04/05/2018	31/03/2022	EiG	Public ordinary schools	Individual Project	5 550	9	-	-	332
105	School-ECD	STERKSPRUIT COMMUNITY SCHOOL	Stage 7: Works	Joe Gqabi District Municipality	18/02/2015	31/03/2022	EiG	Early childhood development	Individual Project	23 970	10 218	6 951	2 167	4 634
106	School-Secondary	THOBELANI SENIOR SCHOOL	Stage 4: Concept and viability or feasibility	Amathole District Municipality	01/05/2018	31/03/2022	EiG	Public ordinary schools	Individual Project	1 800	-	-	-	108
107	School-Primary	VAN DER MERWE MEMORIAL PRIMARY SCHOOL	Stage 4: Concept and viability or feasibility	Chris Hani District Municipality	01/05/2018	31/03/2022	EiG	Public ordinary schools	Individual Project	1 350	-	-	-	81
108	School-Primary	VOORPOS PRIMARY SCHOOL	Stage 4: Concept and viability or feasibility	Buffalo City Metropolitan Municipality	22/01/2018	31/03/2022	EiG	Public ordinary schools	Individual Project	506	-	-	-	30
109	School-Secondary	VULI VALLEY SENIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	Amathole District Municipality	01/05/2018	31/03/2022	EiG	Public ordinary schools	Individual Project	1 350	-	-	-	81
110	Sanitation/toilet buildings	VULINDLELA SENIOR PRIMARY SCHOOL	Stage 4: Concept and viability or feasibility	Alfred Nzo District Municipality	04/05/2018	31/03/2022	EiG	Public ordinary schools	Individual Project	4 363	9	-	-	261
111	School-ECD	EDELEWENI PUBLIC PRIMARY SCHOOL	Stage 7: Works	Chris Hani District Municipality	24/03/2015	31/03/2022	EiG	Early childhood development	Individual Project	25 400	8 923	6 206	6 134	4 137
112	School-Secondary	VULINDLELA SENIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	O.R. Tambo District Municipality	11/11/2016	31/03/2022	EiG	Public ordinary schools	Individual Project	365	-	-	-	22
113	Sanitation/toilet buildings	VULI JUNIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	Joe Gqabi District Municipality	04/05/2018	31/03/2022	EiG	Public ordinary schools	Individual Project	4 678	10	-	-	280
114	School-Secondary	WELSH SENIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	O.R. Tambo District Municipality	01/05/2018	31/03/2022	EiG	Public ordinary schools	Individual Project	1 800	-	-	-	108
115	School-Primary	WHITTLESEA PRIMARY SCHOOL	Stage 4: Concept and viability or feasibility	Chris Hani District Municipality	01/05/2018	31/03/2022	EiG	Public ordinary schools	Individual Project	1 800	-	-	-	108
116	School-Secondary	CLARKEBURY AGRICULTURAL SCHOOL (Durao)	Stage 6: Documentation	Chris Hani District Municipality	07/12/2018	31/03/2022	EiG	Public ordinary schools	Individual Project	133 393	3 814	-	5 640	7 448
117	Hostels	MOUNT ARTHUR GIRLS HIGH	Stage 6: Documentation	Chris Hani District Municipality	05/10/2018	31/03/2022	EiG	Public ordinary schools	Individual Project	119 514	4 981	-	4 985	6 583

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No.	Type of infrastructure	Project name	IDMS Gates	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 Forward estimates	
					Date: Start	Date: Finish						2019/20		MTEF 2020/21	MTEF 2021/22
R thousands															
118	Hostels	FREEMANTLE BOYS' HIGH SCHOOL	Stage 6: Documentation	Chris Hani District Municipality	01/05/2019	31/03/2022	EIG	Public ordinary schools	Individual Project	115 337	4 912	-		4 806	6 347
119	Hostels	ST MATTHEWS HIGH SCHOOL	Stage 6: Documentation	Amathole District Municipality	16/07/2018	31/03/2022	EIG	Public ordinary schools	Individual Project	108 171	1 717	-		4 633	6 119
120	Hostels	UMTATA TECHNICAL HIGH SCHOOL	Stage 6: Documentation	O.R. Tambo District Municipality	10/08/2018	31/03/2022	EIG	Public ordinary schools	Individual Project	108 317	4 833	-		4 504	5 948
121	Hostels	JOJO SENIOR SECONDARY SCHOOL	Stage 6: Documentation	Alfred Nzo District Municipality	14/09/2018	31/03/2022	EIG	Public ordinary schools	Individual Project	95 681	2 643	-		4 050	5 348
122	Hostels	ST. JOHNS COLLEGE	Stage 6: Documentation	O.R. Tambo District Municipality	17/05/2019	31/03/2022	EIG	Public ordinary schools	Individual Project	84 786	5 788	-		3 438	4 541
123	School-Combined	AZARIEL SENIOR SECONDARY SCHOOL	Stage 6: Documentation	Alfred Nzo District Municipality	10/09/2018	31/03/2022	EIG	Public ordinary schools	Individual Project	65 586	2 503	-		2 746	3 626
124	School-Secondary	KHWAZA SENIOR SECONDARY SCHOOL	Stage 9: Close out	Chris Hani District Municipality	04/04/2013	31/03/2022	EIG	Public ordinary schools	Individual Project	16 500	2	400		1 958	1 520
125	School-ECD	PHAHAMENG PRIMARY SCHOOL	Stage 7: Works	Joe Gqabi District Municipality	01/04/2015	31/03/2022	EIG	Early childhood development	Individual Project	12 958	4 737	4 933		-	3 288
126	Administrative Blocks	L.M. MAL GAS SENIOR SECONDARY SCHOOL	Stage 6: Documentation	Amathole District Municipality	04/03/2019	31/03/2022	EIG	Public ordinary schools	Individual Project	27 163	1 651	-		1 110	1 466
127	School-Combined	BROOKSNEK JUNIOR SECONDARY SCHOOL	Stage 9: Close out	Alfred Nzo District Municipality	06/06/2008	31/03/2021	EIG	Public ordinary schools	Individual Project	10 131	0	676		189	-
128	School-Primary	PEFFERVILLE PRIMARY SCHOOL	Stage 7: Works	Buffalo City Metropolitan Municipality	20/03/2015	31/03/2022	EIG	Early childhood development	Individual Project	10 530	2 131	4 723		526	3 149
129	School-Secondary	Mkonjana JSS - ACM	Stage 9: Close out	Chris Hani District Municipality	01/09/2018	31/03/2022	EIG	Public ordinary schools	Individual Project	16 595	14 477	570		461	358
130	Sanitation/Toilet buildings	MJULUENI JUNIOR PRIMARY SCHOOL	Stage 7: Works	Nelson Mandela Bay Metropolitan Municipality	20/03/2015	31/03/2022	EIG	Early childhood development	Individual Project	15 101	6 755	4 555		755	3 037
131	Fencing	GCIBALA JUNIOR SECONDARY SCHOOL	Stage 6: Documentation	Chris Hani District Municipality	24/10/2018	31/03/2022	EIG	Public ordinary schools	Individual Project	6 591	98	-		283	373
132	School-Primary	ZILINYAMA JUNIOR PRIMARY SCHOOL	Stage 7: Works	O.R. Tambo District Municipality	29/03/2017	31/03/2022	EIG	Early childhood development	Individual Project	13 693	5 462	4 468		392	3 371
133	Upgrades and additions	CEZU PRIMARY SCHOOL	Stage 8: Handover	O.R. Tambo District Municipality	01/04/2018	31/03/2020	EIG	Public ordinary schools	Individual Project	3 228	1	484		-	-
134	School-Leen	LINGOMSOLETHU SPECIAL SCHOOL	Stage 7: Works	Amathole District Municipality	01/03/2018	31/03/2021	EIG	Public special schools	Individual Project	8 287	1 010	4 366		2 911	-
135	School-Combined	DALUXOLO JUNIOR SECONDARY SCHOOL	Stage 9: Close out	Amathole District Municipality	27/08/2012	31/03/2022	EIG	Public ordinary schools	Individual Project	5 680	5 677	305		1	0
136	School-Combined	Dumsi SSS	Stage 9: Close out	Alfred Nzo District Municipality	14/03/2014	31/03/2022	EIG	Public ordinary schools	Individual Project	5 883	4 858	865		223	173
137	School-Secondary	DALUXOLO JUNIOR SECONDARY SCHOOL	Stage 9: Close out	Amathole District Municipality	21/06/2012	31/03/2022	EIG	Public ordinary schools	Individual Project	1 355	0	203		95	73
138	Upgrades and additions	DALUXOLO JUNIOR SECONDARY SCHOOL	Stage 7: Works	Amathole District Municipality	01/04/2018	31/03/2020	EIG	Public ordinary schools	Individual Project	4 555	3 746	485		-	-
139	School-Secondary	INKULULEKO SENIOR SECONDARY SCHOOL	Stage 9: Close out	Joe Gqabi District Municipality	11/02/2014	31/03/2022	EIG	Public ordinary schools	Individual Project	3 259	2 671	63		128	99

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					Date: Start	Date: Finish							2019/20	MTEF 2020/21	MTEF 2021/22
R thousands															
140	Fencing	DIKO SENIOR SECONDARY SCHOOL	Stage 8: Handover	Amathole District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	1 528	0	229	169	-	
141	Sanitation/toilet buildings	RYNO STATE AIDED SCHOOL	Stage 9: Close out	Chris Hani District Municipality	11/06/2013	31/03/2022	EIG	Public ordinary schools	Individual Project	17 320	16 901	95	91	71	
142	School-Combined	ST PATRICK'S JUNIOR SECONDARY SCHOOL	Stage 9: Close out	O.R. Tambo District Municipality	29/05/2012	31/03/2022	EIG	Public ordinary schools	Individual Project	3 197	2 808	138	85	66	
143	School-Secondary	DILIZINTABA SENIOR SECONDARY SCHOOL	Stage 9: Close out	O.R. Tambo District Municipality	09/11/2015	31/03/2021	EIG	Public ordinary schools	Individual Project	48 803	1	113	259		
144	School-Combined	MAJAVU SENIOR SECONDARY SCHOOL	Stage 9: Close out	Alfred Nzo District Municipality	23/04/2014	31/03/2022	EIG	Public ordinary schools	Individual Project	1 983	1 681	297	66	51	
145	Hostels	DALIWONGA SENIOR SECONDARY SCHOOL	Stage 9: Close out	Chris Hani District Municipality	19/03/2014	31/03/2022	EIG	Public ordinary schools	Individual Project	2 808	2 511	421	65	50	
146	School-Combined	Chebena Junior Secondary School	Stage 9: Close out	Joe Gqabi District Municipality	19/05/2011	31/03/2022	EIG	Public ordinary schools	Individual Project	5 408	5 147	448	57	44	
147	Sanitation/toilet buildings	LUNDA JUNIOR SECONDARY SCHOOL	Stage 9: Close out	Chris Hani District Municipality	02/05/2012	31/03/2022	EIG	Public ordinary schools	Individual Project	2 243	1 986	185	56	43	
148	Fencing	DALUXOLO SENIOR PRIMARY SCHOOL	Stage 9: Close out	Chris Hani District Municipality	02/10/2007	31/03/2022	EIG	Public ordinary schools	Individual Project	1 146	892	170	55	43	
149	School-Secondary	GENERAL MAQHUTYANA TECHNICAL HIGH SCHOOL	Stage 9: Close out	O.R. Tambo District Municipality	06/07/2017	31/03/2022	EIG	Public ordinary schools	Individual Project	1 227	991	64	51	40	
150	School-Secondary	Mangelengele SSS	Stage 9: Close out	Chris Hani District Municipality	20/04/2005	31/03/2022	EIG	Public ordinary schools	Individual Project	3 439	3 253	516	41	31	
151	Fencing	HILLSIDE JUNIOR SECONDARY SCHOOL	Stage 9: Close out	O.R. Tambo District Municipality	03/07/2012	31/03/2022	EIG	Public ordinary schools	Individual Project	1 000	834	116	36	28	
152	School-Primary	MBANANGA SENIOR PRIMARY SCHOOL	Stage 7: Works	O.R. Tambo District Municipality	20/04/2017	31/03/2022	EIG	Early childhood development	Individual Project	15 369	8 881	3 216	564	2 708	
153	School-Combined	MAQEBEVU PRIMARY SCHOOL	Stage 7: Works	O.R. Tambo District Municipality	08/01/2018	31/03/2022	EIG	Early childhood development	Individual Project	10 739	1 374	3 182	2 374	3 809	
154	School-Primary	UPPER MIJKA PRIMARY SCHOOL	Stage 9: Close out	O.R. Tambo District Municipality	06/07/2017	31/03/2022	EIG	Public ordinary schools	Individual Project	797	651	120	32	25	
155	School-Lsen	MI FLETCHER SPECIAL SCHOOL	Stage 7: Works	Joe Gqabi District Municipality	25/06/2018	31/03/2022	EIG	Public special schools	Individual Project	5 574	333	3 144	-	2 096	
156	Sanitation/toilet buildings	Manguzela JSS	Stage 9: Close out	Alfred Nzo District Municipality	30/10/2012	31/03/2022	EIG	Public ordinary schools	Individual Project	1 482	1 350	141	29	22	
157	School-Primary	JONGUHLANGA JUNIOR PRIMARY SCHOOL	Stage 7: Works	Amathole District Municipality	09/05/2017	31/03/2022	EIG	Early childhood development	Individual Project	14 732	8 692	2 993	525	2 521	
158	Fencing	MHALA JUNIOR SECONDARY SCHOOL	Stage 9: Close out	Amathole District Municipality	21/06/2012	31/03/2022	EIG	Public ordinary schools	Individual Project	992	869	149	27	21	
159	School-Combined	Mwabo JSS	Stage 9: Close out	Alfred Nzo District Municipality	12/04/2011	31/03/2022	EIG	Public ordinary schools	Individual Project	2 230	2 125	84	23	18	
160	School-Secondary	NTSHLINI SENIOR SECONDARY SCHOOL	Stage 9: Close out	O.R. Tambo District Municipality	22/07/2014	31/03/2022	EIG	Public ordinary schools	Individual Project	2 990	2 899	323	20	15	

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No.	Type of infrastructure	Project name	IDMS Gates	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 Forward estimates
					Date: Start	Date: Finish						2019/20	MTEF 2020/21	MTEF 2021/22
R thousands														
161	School-Combined	TSOLORENG JUNIOR SECONDARY SCHOOL	Stage 7: Works	Joe Gqabi District Municipality	08/11/2017	31/03/2022	EiG	Early childhood development	Individual Project	10 077	5 258	2 891	-	1 928
162	School-Combined	BUBESI PRIMARY SCHOOL	Stage 9: Close out	Alfred Nzo District Municipality	19/05/2011	31/03/2022	EiG	Public ordinary schools	Individual Project	694	604	104	19	15
163	Sanitation/toilet buildings	LUXOMO JUNIOR SECONDARY SCHOOL	Stage 9: Close out	Anathole District Municipality	27/07/2012	31/03/2022	EiG	Public ordinary schools	Individual Project	456	392	68	14	11
164	School-Combined	MAPELAZWE JUNIOR SECONDARY SCHOOL	Stage 7: Works	O.R. Tambo District Municipality	13/11/2017	31/03/2022	EiG	Early childhood development	Individual Project	16 901	1 043	2 823	5 577	7 459
165	School-Combined	ETWA JUNIOR SECONDARY SCHOOL	Stage 9: Close out	O.R. Tambo District Municipality	02/04/2014	31/03/2022	EiG	Public ordinary schools	Individual Project	3 855	3 799	225	12	9
166	Fencing	COVE RIDGE PRIMARY SCHOOL	Stage 9: Close out	Buffalo City Metropolitan Municipality	03/07/2012	31/03/2022	EiG	Public ordinary schools	Individual Project	865	818	130	10	8
167	Fencing	MDIBANISO SECONDARY SCHOOL	Stage 9: Close out	Anathole District Municipality	03/07/2012	31/03/2022	EiG	Public ordinary schools	Individual Project	871	825	131	10	8
168	Sanitation/toilet buildings	CACA SENIOR PRIMARY SCHOOL	Stage 9: Close out	Chris Hani District Municipality	31/07/2013	31/03/2022	EiG	Public ordinary schools	Individual Project	22 024	21 986	160	8	6
169	School-Secondary	ATTWELL MADALA HIGH SCHOOL	Stage 9: Close out	O.R. Tambo District Municipality	22/09/2015	31/03/2022	EiG	Public ordinary schools	Individual Project	580	545	16	8	6
170	Hostels	HOERSKOOL BARKLY EAST	Stage 9: Close out	Joe Gqabi District Municipality	14/03/2013	31/03/2022	EiG	Public ordinary schools	Individual Project	4 348	4 314	158	7	6
171	School-Primary	TSWELOPELE JUNIOR PRIMARY SCHOOL	Stage 9: Close out	Joe Gqabi District Municipality	16/04/2009	31/03/2022	EiG	Public ordinary schools	Individual Project	3 923	3 912	215	2	2
172	School-Combined	GOBOZA JUNIOR SECONDARY SCHOOL	Stage 9: Close out	Chris Hani District Municipality	20/02/2014	31/03/2022	EiG	Public ordinary schools	Individual Project	4 134	4 126	76	2	1
173	School-Primary	NGUBESIZWE SENIOR SECONDARY SCHOOL - Mthatha	Stage 9: Close out	O.R. Tambo District Municipality	01/09/2018	31/03/2022	EiG	Public ordinary schools	Individual Project	3 012	3 005	286	2	1
174	School-Lean	ZANESIZWE USS	Stage 7: Works	Anathole District Municipality	08/02/2018	31/03/2022	EiG	Public special schools	Individual Project	4 687	458	2 537	-	1 691
175	Fencing	Mcewula SSS	Stage 9: Close out	Chris Hani District Municipality	02/07/2012	31/03/2022	EiG	Public ordinary schools	Individual Project	1 176	1 170	176	1	1
176	School-Primary	MAGILA SENIOR PRIMARY SCHOOL	Stage 9: Close out	O.R. Tambo District Municipality	22/09/2015	31/03/2022	EiG	Public ordinary schools	Individual Project	526	520	79	1	1
177	School-Combined	CABAZANA JUNIOR SECONDARY SCHOOL	Stage 7: Works	Alfred Nzo District Municipality	21/09/2018	31/03/2022	EiG	Early childhood development	Individual Project	19 424	1 928	2 454	7 106	7 937
178	School-Combined	GOKAMA JUNIOR SECONDARY SCHOOL	Stage 9: Close out	O.R. Tambo District Municipality	22/09/2015	31/03/2022	EiG	Public ordinary schools	Individual Project	522	517	78	1	1
179	School-Primary	TSHATSHENI PRIMARY SCHOOL	Stage 9: Close out	O.R. Tambo District Municipality	22/09/2015	31/03/2022	EiG	Public ordinary schools	Individual Project	521	515	78	1	1
180	School-Combined	CABAZI PRIMARY SCHOOL	Stage 7: Works	Alfred Nzo District Municipality	21/11/2017	31/03/2022	EiG	Early childhood development	Individual Project	8 895	373	2 388	2 271	3 863
181	Fencing	EMPUMALANGA PRIMARY SCHOOL	Stage 8: Handover	Nelson Mandela Bay Metropolitan Municipality	01/04/2017	31/03/2021	EiG	Public ordinary schools	Individual Project	2 622	1	393	389	-

Department: Education

No.	Type of infrastructure	Project name	IDMS Gates	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 Forward estimates	
					Date: Start	Date: Finish						2019/20		MTEF 2020/21	MTEF 2021/22
182	School-Secondary	ST GUTHBERT'S SENIOR SECONDARY SCHOOL	Stage 9: Close out	O.R. Tambo District Municipality	21/07/2014	31/03/2022	EiG	Public ordinary schools	Individual Project	3 234	3 232	424		0	0
		LURWAYZO SENIOR SECONDARY SCHOOL	Stage 9: Close out	Anaathole District Municipality	01/09/2018	31/03/2022	EiG	Public ordinary schools	Individual Project	3 169	3 168	330		0	0
184	Hostels	NTSONKOTHA SENIOR SECONDARY SCHOOL	Stage 7: Works	Chris Hani District Municipality	13/11/2017	31/03/2022	EiG	Public ordinary schools	Individual Project	198 288	29 052	19 000		22 832	48 466
185	School-Primary	MBIQUE EXTENSION SENIOR PRIMARY SCHOOL	Stage 7: Works	O.R. Tambo District Municipality	13/03/2015	31/03/2022	EiG	Public ordinary schools	Individual Project	70 650	27 663	17 985		16 801	7 201
186	Hostels	MAKAULA SENIOR SECONDARY SCHOOL (HOSTEL)	Stage 6: Documentation	Alfred Nzo District Municipality	26/10/2018	31/03/2022	EiG	Public ordinary schools	Individual Project	246 104	6 625	16 943		12 358	16 041
187	School-Primary	LAERSKOOOL GRENS	Stage 7: Works	Buffalo City Metropolitan Municipality	31/03/2013	01/01/2022	EiG	Public ordinary schools	Individual Project	113 189	67 918	16 508		19 434	8 329
188	School-Combined	NKOPANE JUNIOR SECONDARY SCHOOL	Stage 7: Works	Joe Gqabi District Municipality	15/02/2015	31/03/2022	EiG	Public ordinary schools	Individual Project	34 346	1 483	16 138		11 008	4 718
189	School-Primary	EMPUMALANGA PRIMARY SCHOOL	Stage 9: Close out	Nelson Mandela Bay Metropolitan Municipality	01/04/2013	31/03/2021	EiG	Early childhood development	Individual Project	8 080	8 030	393		21	-
190	Administrative Blocks	MFESANE SECONDARY SCHOOL	Stage 7: Works	Nelson Mandela Bay Metropolitan Municipality	16/01/2012	31/03/2022	EiG	Public ordinary schools	Individual Project	80 755	30 382	14 772		16 221	10 380
191	School-Secondary	TYALI HIGH SCHOOL	Stage 7: Works	Anaathole District Municipality	20/03/2015	31/03/2022	EiG	Public ordinary schools	Individual Project	74 705	25 768	14 752		12 054	13 132
192	School-Secondary	CABANE JUNIOR SECONDARY SCHOOL	Stage 7: Works	Alfred Nzo District Municipality	26/10/2018	31/03/2022	EiG	Early childhood development	Individual Project	11 096	726	2 096		3 439	4 836
193	School-Secondary	ASHERVILLE PUBLIC SCHOOL	Stage 7: Works	Sarah Baartman District Municipality	07/12/2018	31/03/2022	EiG	Public ordinary schools	Individual Project	78 014	11 282	14 276		16 463	26 993
194	School-Secondary	NKULULEKO PUBLIC SCHOOL	Stage 7: Works	Nelson Mandela Bay Metropolitan Municipality	20/03/2015	31/03/2022	EiG	Public ordinary schools	Individual Project	68 249	17 564	13 483		12 671	14 521
195	School-Combined	BETHANIA JUNIOR SECONDARY SCHOOL	Stage 7: Works	Joe Gqabi District Municipality	17/11/2017	31/03/2022	EiG	Early childhood development	Individual Project	11 201	2 341	2 071		2 704	4 084
196	Upgrades and additions	EMVILLO JUNIOR SECONDARY SCHOOL	Stage 8: Handover	O.R. Tambo District Municipality	01/04/2018	31/03/2020	EiG	Public ordinary schools	Individual Project	475	0	71		-	-
197	School-Combined	RIETBERG PRIMARY SCHOOL	Stage 7: Works	Sarah Baartman District Municipality	20/03/2015	31/03/2022	EiG	Early childhood development	Individual Project	9 425	4 597	2 051		1 409	1 368
198	Administrative Blocks	BETHLESDORP COMPREHENSIVE SCHOOL	Stage 7: Works	Nelson Mandela Bay Metropolitan Municipality	29/01/2015	31/03/2022	EiG	Public ordinary schools	Individual Project	80 025	13 620	13 261		16 501	15 643
199	School-Combined	IMPUTEKANE PRIMARY SCHOOL	Stage 7: Works	Alfred Nzo District Municipality	07/02/2018	31/03/2022	EiG	Early childhood development	Individual Project	6 028	2 745	1 970		1 313	-
200	School-Combined	ZAKHELE JUNIOR SECONDARY SCHOOL	Stage 7: Works	Alfred Nzo District Municipality	29/06/2017	31/03/2022	EiG	Public ordinary schools	Individual Project	45 325	22 636	12 613		-	9 075
201	School-Primary	SILANGWE SENIOR PRIMARY SCHOOL	Stage 7: Works	Alfred Nzo District Municipality	14/11/2017	31/03/2022	EiG	Early childhood development	Individual Project	10 180	514	1 921		3 232	4 513
202	School-Primary	MASIZAKHE JUNIOR PRIMARY SCHOOL	Stage 7: Works	Chris Hani District Municipality	11/11/2010	31/03/2022	EiG	Public ordinary schools	Individual Project	55 000	11 470	12 083		12 313	9 134

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No.	Type of infrastructure	Project name	IDMS Gates	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 Forward estimates
					Date: Start	Date: Finish						2019/20	MTEF 2020/21	MTEF 2021/22
203	School-Primary	NKWEZANA PUBLIC SCHOOL	Stage 7: Works	Buffalo City Metropolitan Municipality	24/03/2015	31/03/2022	EIG	Public ordinary schools	Individual Project	47 244	13 872	11 723	14 454	6 194
204	School-Combined	ENTILINI JUNIOR SECONDARY SCHOOL	Stage 8: Handover	Chris Hani District Municipality	20/03/2015	31/03/2022	EIG	Early childhood development	Individual Project	7 996	5 666	1 199	376	128
205	School-Primary	GRAHAMSTOWN PRIMARY SCHOOL	Stage 7: Works	Sarah Baartman District Municipality	16/01/2012	02/02/2022	EIG	Public ordinary schools	Individual Project	55 286	9 269	11 541	13 433	10 043
206	School-Secondary	JOUBERT LUDIDI SENIOR SECONDARY SCHOOL	Stage 7: Works	O.R. Tambo District Municipality	29/06/2017	31/03/2022	EIG	Public ordinary schools	Individual Project	32 476	11 715	11 457	-	8 305
207	School-Combined	LUTUTU JUNIOR SECONDARY SCHOOL	Stage 7: Works	Joe Gqabi District Municipality	08/01/2018	31/03/2022	EIG	Early childhood development	Individual Project	8 424	3 220	1 747	1 146	2 311
208	Upgrades and additions	INYIBBA PRIMARY SCHOOL	Stage 3: Preparation and Briefing or Prefeasibility	Buffalo City Metropolitan Municipality	01/01/2019	30/06/2019	EIG	Public ordinary schools	Individual Project	11 000	-	-	-	-
209	School-Secondary	TOLWENI SENIOR SECONDARY SCHOOL	Stage 7: Works	O.R. Tambo District Municipality	29/06/2017	31/03/2022	EIG	Public ordinary schools	Individual Project	31 794	12 309	10 691	-	7 794
210	School-Combined	BUBESI PRIMARY SCHOOL	Stage 5: Design development	Alfred Nzo District Municipality	01/09/2018	31/03/2022	EIG	Early childhood development	Individual Project	8 516	5 298	1 277	921	598
211	School-Secondary	MANZAMNYAMA SENIOR SECONDARY SCHOOL	Stage 7: Works	Alfred Nzo District Municipality	29/06/2017	31/03/2022	EIG	Public ordinary schools	Individual Project	33 667	14 184	10 690	-	7 793
212	School-Secondary	MALUTI SENIOR SECONDARY SCHOOL	Stage 7: Works	Alfred Nzo District Municipality	01/04/2015	31/03/2022	EIG	Public ordinary schools	Individual Project	61 704	31 192	10 985	13 669	5 868
213	School-Combined	TONGANI JUNIOR SECONDARY SCHOOL	Stage 7: Works	Anathole District Municipality	20/03/2015	15/01/2022	EIG	Public ordinary schools	Individual Project	52 316	6 462	10 762	16 748	15 553
214	School-Secondary	BULELANI SENIOR SECONDARY SCHOOL	Stage 7: Works	Chris Hani District Municipality	01/04/2015	31/03/2022	EIG	Public ordinary schools	Individual Project	56 750	14 924	10 745	12 757	9 324
215	School-Secondary	GWERTHALA SENIOR SECONDARY SCHOOL (PHASE 1)	Stage 7: Works	Anathole District Municipality	20/03/2015	31/03/2022	EIG	Public ordinary schools	Individual Project	99 119	2 918	10 597	12 187	34 722
216	Administrative Blocks	CEBE JUNIOR SECONDARY SCHOOL	Stage 7: Works	Anathole District Municipality	20/03/2015	31/03/2022	EIG	Public ordinary schools	Individual Project	56 512	18 038	9 790	16 977	11 707
217	School-Secondary	NTSIZWA SENIOR SECONDARY SCHOOL	Stage 7: Works	Alfred Nzo District Municipality	01/04/2015	31/03/2022	EIG	Public ordinary schools	Individual Project	45 376	23 556	9 649	8 520	3 652
218	School-Combined	KENTANI JUNIOR SECONDARY SCHOOL	Stage 7: Works	Anathole District Municipality	20/03/2015	31/03/2022	EIG	Early childhood development	Individual Project	7 552	1 641	1 518	2 381	2 012
219	School-Combined	ADDO PRIMARY SCHOOL	Stage 7: Works	Sarah Baartman District Municipality	03/03/2015	31/03/2022	EIG	Public ordinary schools	Individual Project	61 414	8 822	9 367	13 258	12 968
220	School-Secondary	BELE-ZINGCUKA TECH SENIOR SECONDARY SCHOOL	Stage 7: Works	O.R. Tambo District Municipality	29/06/2017	31/03/2022	EIG	Public ordinary schools	Individual Project	44 211	29 572	8 784	-	5 856
221	School-Primary	MPUMELELO MFUNDISI SENIOR PRIMARY SCHOOL	Stage 7: Works	Joe Gqabi District Municipality	19/10/2010	31/03/2022	EIG	Public ordinary schools	Individual Project	31 651	15 891	8 169	2 144	5 446
222	School-Secondary	THLANG SSS (Classrooms)	Stage 7: Works	Alfred Nzo District Municipality	01/04/2015	31/03/2022	EIG	Public ordinary schools	Individual Project	74 912	62 009	7 742	-	5 161

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					Date: Start	Date: Finish							2019/20	MTEF 2020/21	MTEF 2021/22
R thousands	223	School-Combined	TOLENI PRIMARY SCHOOL	Stage 7: Works	Alfred Nzo District Municipality	29/06/2017	31/03/2022	EIG	Public ordinary schools	Individual Project	49 051	36 414	7 582	-	5 055
	224	School-Primary	MOHOKWENI JUNIOR PRIMARY SCHOOL	Stage 7: Works	Alfred Nzo District Municipality	04/12/2017	31/03/2022	EIG	Public ordinary schools	Individual Project	37 469	21 022	7 540	3 880	5 027
	225	School-Primary	MOUNT HOREB PRIMARY SCHOOL	Stage 7: Works	Alfred Nzo District Municipality	01/05/2018	31/03/2022	EIG	Public ordinary schools	Individual Project	48 307	2 765	6 831	15 098	11 613
	226	Fencing	FIKIZOLO PUBLIC PRIMARY SCHOOL	Stage 8: Handover	Sarah Baartman District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	1 907	1	286	283	-
	227	Hostels	SMUTS NDAMASE SENIOR SECONDARY SCHOOL (Hostel)	Stage 4: Concept and viability or feasibility	O.R. Tambo District Municipality	01/11/2018	31/03/2022	EIG	Public ordinary schools	Individual Project	231 672	2 336	6 642	18 518	18 884
	228	School-Secondary	EYABANTU SENIOR SECONDARY SCHOOL	Stage 7: Works	Amathole District Municipality	20/03/2015	31/03/2022	EIG	Public ordinary schools	Individual Project	45 892	6 184	6 350	12 292	13 065
	229	School-Combined	KHIBA JUNIOR SECONDARY SCHOOL	Stage 7: Works	Joe Gqabi District Municipality	18/02/2015	31/03/2022	EIG	Public ordinary schools	Individual Project	22 660	10 158	6 016	2 475	4 011
	230	School-Primary	FLORADALE FARM SCHOOL	Stage 5: Design development	Buffalo City Metropolitan Municipality	04/02/2019	31/03/2022	EIG	Public ordinary schools	Individual Project	99 995	2 704	5 792	11 364	15 030
	231	Upgrades and additions	HEALDTOWN COMPREHENSIVE SCHOOL	Stage 5: Design development	Amathole District Municipality	01/04/2018	31/03/2020	EIG	Public ordinary schools	Individual Project	28 832	9 398	4 325	-	-
	232	Administrative Blocks	KRAZUKILE HIGH SCHOOL	Stage 7: Works	Amathole District Municipality	20/03/2015	31/03/2022	EIG	Public ordinary schools	Individual Project	43 733	13 588	5 537	14 297	10 311
	233	School-Combined	LOWER NGUNGUU JUNIOR SECONDARY SCHOOL	Stage 7: Works	O.R. Tambo District Municipality	02/04/2015	31/03/2022	EIG	Public ordinary schools	Individual Project	34 833	21 865	5 435	3 910	3 623
	234	School-Lsen	KING NDLOVUYE NDAWASE SPECIAL SCHOOL	Stage 7: Works	O.R. Tambo District Municipality	09/07/2018	31/03/2022	EIG	Public ordinary schools	Individual Project	9 998	1 011	5 392	-	3 595
	235	School-Secondary	MOKHESENG SENIOR SECONDARY SCHOOL	Stage 7: Works	Alfred Nzo District Municipality	01/03/2018	31/03/2022	EIG	Public ordinary schools	Individual Project	10 739	2 313	5 055	-	3 370
	236	School-Primary	ZWELAKHE SENIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	Alfred Nzo District Municipality	13/07/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	8 669	25	1 040	1 300	-
237	School-Secondary	MPOZOLO SENIOR SECONDARY SCHOOL	Stage 7: Works	Amathole District Municipality	20/03/2015	15/01/2022	EIG	Public ordinary schools	Individual Project	50 963	4 413	4 913	12 812	19 396	
238	Non Infrastructure	Service Delivery Model	Stage 3: Preparation and Briefing or Prefeasibility	EC Whole	01/04/2019	31/03/2022	EIG	Public ordinary schools	Individual Project	45 000	-	44 792	42 480	70 028	
239	School-Secondary	LAVELLINGA SENIOR SECONDARY SCHOOL	Stage 7: Works	Chris Hani District Municipality	01/04/2015	31/03/2022	EIG	Public ordinary schools	Individual Project	28 900	12 117	4 681	8 471	3 630	
240	School-Primary	MELANI PRIMARY SCHOOL	Stage 7: Works	Amathole District Municipality	20/03/2015	31/03/2022	EIG	Public ordinary schools	Individual Project	19 701	8 896	4 514	985	5 306	
241	Administrative Blocks	TOLI SENIOR SECONDARY SCHOOL	Stage 5: Design development	O.R. Tambo District Municipality	12/10/2018	31/03/2022	EIG	Public ordinary schools	Individual Project	115 570	4 582	4 405	13 071	9 842	
242	School-Combined	SITOA SENIOR SECONDARY SCHOOL	Stage 5: Design development	Chris Hani District Municipality	27/07/2016	10/05/2023	EIG	Public ordinary schools	Individual Project	67 168	1 959	4 329	5 710	4 408	
243	Hostels	NOMISA FRANS PRIMARY SCHOOL (hostel)	Stage 4: Concept and viability or feasibility	Chris Hani District Municipality	01/03/2019	31/03/2022	EIG	Public ordinary schools	Individual Project	149 180	1 407	4 280	11 932	9 668	

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2019/20 Financial Year

No.	Type of infrastructure	Project name	IDMS Gates	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 Forward estimates
					Date: Start	Date: Finish						2019/20	MTEF 2020/21	MTEF 2021/22
R thousands														
244	School-Combined	BETHESDA PRIMARY SCHOOL	Stage 7: Works	Alfred Nzo District Municipality	17/11/2017	31/03/2022	EIG	Early childhood development	Individual Project	9 587	2 310	1 251	2 596	3 430
245	School-Secondary	RALEBITSO SENIOR SECONDARY SCHOOL	Stage 7: Works	Alfred Nzo District Municipality	01/03/2018	31/03/2022	EIG	Public ordinary schools	Individual Project	9 209	2 406	4 082	-	2 721
246	School-Secondary	QUMBU VILLAGE SENIOR SECONDARY SCHOOL	Stage 7: Works	O.R. Tambo District Municipality	29/06/2017	31/03/2022	EIG	Public ordinary schools	Individual Project	55 278	48 490	4 073	-	2 716
247	School-Secondary	KwaMHLONTLO SENIOR SECONDARY SCHOOL	Stage 7: Works	Chris Hani District Municipality	19/02/2018	31/03/2022	EIG	Public ordinary schools	Individual Project	9 960	3 248	4 027	-	2 685
248	Upgrades and additions	LUNDI PUBLIC JUNIOR SECONDARY SCHOOL	Stage 5: Design development	Chris Hani District Municipality	01/04/2018	31/03/2020	EIG	Early childhood development	Individual Project	4 075	2 871	611	-	-
249	School-Combined	GABAYANA JUNIOR SECONDARY SCHOOL	Stage 7: Works	O.R. Tambo District Municipality	17/01/2018	31/03/2022	EIG	Public ordinary schools	Individual Project	39 121	8 952	3 761	1 616	2 598
250	School-ECD	SIZAMULWAZI PUBLIC SCHOOL	Stage 7: Works	Joe Gqabi District Municipality	01/04/2015	31/03/2022	EIG	Early childhood development	Individual Project	10 819	7 243	1 191	514	1 691
251	School-Secondary	MOUNT HARGREAVES SENIOR SECONDARY SCHOOL	Stage 7: Works	Alfred Nzo District Municipality	21/02/2018	31/03/2022	EIG	Public ordinary schools	Individual Project	12 209	6 134	3 645	-	2 430
252	School-Primary	MCEULA PRIMARY SCHOOL	Stage 7: Works	Chris Hani District Municipality	20/02/2018	31/03/2022	EIG	Public ordinary schools	Individual Project	11 059	5 132	3 556	-	2 371
253	Hostels	REBECK EAST COMBINED SCHOOL (Hostel)	Stage 4: Concept and viability or feasibility	Sarah Baartman District Municipality	26/11/2018	31/03/2022	EIG	Public ordinary schools	Individual Project	106 667	1 178	3 311	8 518	6 901
254	School-Leen	Sive spec School Phase 2	Stage 5: Design development	Alfred Nzo District Municipality	12/12/2013	31/03/2021	EIG	Public special schools	Individual Project	2 000	-	240	300	-
255	School-Secondary	NONKQUBELA SENIOR SECONDARY SCHOOL	Stage 7: Works	Chris Hani District Municipality	19/02/2018	31/03/2022	EIG	Public ordinary schools	Individual Project	8 601	3 751	2 910	-	1 940
256	Sanitation/toilet buildings	MAKUKHANYE PS	Stage 7: Works	Sarah Baartman District Municipality	18/11/2015	31/03/2022	EIG	Public ordinary schools	Individual Project	8 724	3 929	2 877	-	1 918
257	Sanitation/toilet buildings	KRUISFONTEIN PS	Stage 7: Works	Sarah Baartman District Municipality	18/11/2015	31/03/2022	EIG	Public ordinary schools	Individual Project	9 790	5 034	2 854	-	1 903
258	Upgrades and additions	HLAMAVANA JUNIOR SECONDARY SCHOOL	Stage 7: Works	O.R. Tambo District Municipality	01/04/2018	31/03/2020	EIG	Public ordinary schools	Individual Project	9 025	4 855	2 757	-	-
259	School-Secondary	SIMZAMILE SENIOR SECONDARY SCHOOL	Stage 5: Design development	Buffalo City Metropolitan Municipality	01/04/2016	16/05/2023	EIG	Public ordinary schools	Individual Project	42 213	1 874	2 684	3 533	2 726
260	School-Primary	MZOXOLO SENIOR PRIMARY SCHOOL	Stage 4: Concept and viability or feasibility	Buffalo City Metropolitan Municipality	13/07/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	4 377	34	525	657	-
261	School-Combined	BUTTERWORTH HIGH SCHOOL	Stage 7: Works	Anathole District Municipality	21/09/2018	31/03/2022	EIG	Public ordinary schools	Individual Project	6 775	1 445	2 438	267	1 892
262	Electricity	NOMKOLOKOTO JUNIOR SECONDARY SCHOOL	Stage 7: Works	Alfred Nzo District Municipality	14/05/2018	31/03/2022	EIG	Public ordinary schools	Individual Project	4 226	229	2 398	-	1 599
263	School-Secondary	GWIBITVALA SSS	Stage 9: Close out	Anathole District Municipality	16/01/2014	31/03/2021	EIG	Public ordinary schools	Individual Project	420	0	63	6	-
264	School-Primary	KHWEZILESIWE PRIMARY SCHOOL	Stage 7: Works	Anathole District Municipality	01/03/2017	31/03/2022	EIG	Public ordinary schools	Individual Project	11 760	7 899	2 317	-	1 544

Department: Education

No.	Type of infrastructure	Project name	IDMS Gates	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 Forward estimates
					Date: Start	Date: Finish						2019/20	MTEF 2020/21	MTEF 2021/22
R thousands														
265	School-Primary	UWITZA HIGH SCHOOL	Stage 4: Concept and viability or feasibility	Buffalo City Metropolitan Municipality	13/07/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	3 931	45	472	590	-
266	Upgrades and additions	MAHEDI JUNIOR SECONDARY SCHOOL	Stage 7: Works	Joe Gqabi District Municipality	01/04/2018	31/03/2020	EIG	Public ordinary schools	Individual Project	6 291	2 811	2 088	-	-
267	School-Secondary	A.M.Tapa Secondary School	Stage 3: Preparation and Briefing or Prefeasibility	Amathole District Municipality	13/07/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	3 444	-	413	517	-
268	School-Combined	MDUMAZULU JUNIOR SECONDARY SCHOOL	Stage 5: Design development	O.R. Tambo District Municipality	01/09/2018	31/03/2023	EIG	Public ordinary schools	Individual Project	10 180	2 642	1 222	1 527	1 255
269	School-Secondary	SAKHULULEKA SECONDARY SCHOOL	Stage 8: Handover	Amathole District Municipality	02/11/2012	31/03/2021	EIG	Public ordinary schools	Individual Project	52 790	49 840	45	1 241	-
270	School-Secondary	ARTHUR NGUNGA SENIOR SECONDARY SCHOOL	Stage 7: Works	Alfred Nzo District Municipality	29/06/2017	31/03/2022	EIG	Public ordinary schools	Individual Project	45 712	42 885	1 696	-	1 131
271	Upgrades and additions	JOKWANA JUNIOR SECONDARY SCHOOL	Stage 7: Works	O.R. Tambo District Municipality	01/04/2018	31/03/2020	EIG	Public ordinary schools	Individual Project	8 174	3 699	1 685	-	-
272	School-Primary	MDIZENI PRIMARY SCHOOL	Stage 7: Works	Amathole District Municipality	01/03/2017	31/03/2022	EIG	Public ordinary schools	Individual Project	8 237	5 580	1 594	-	1 063
273	School-Combined	HILBROW SENIOR SECONDARY SCHOOL	Stage 5: Design development	O.R. Tambo District Municipality	07/09/2018	31/03/2022	EIG	Public ordinary schools	Individual Project	261 348	11 244	1 538	18 328	14 016
274	School-Secondary	GETSHE JUNIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	Alfred Nzo District Municipality	13/07/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	2 637	16	316	395	-
275	School-Secondary	TAMBEKILE SENIOR SECONDARY SCHOOL	Stage 7: Works	Chris Hani District Municipality	02/03/2018	31/03/2022	EIG	Public ordinary schools	Individual Project	9 679	7 176	1 502	-	1 001
276	School-Secondary	MATSHANENG JUNIOR PRIMARY SCHOOL	Stage 5: Design development	Joe Gqabi District Municipality	16/01/2014	31/03/2022	EIG	Public ordinary schools	Individual Project	8 458	211	1 269	1 134	555
277	School-Primary	KLIPFONTEIN DRC PRIMARY SCHOOL	Stage 3: Preparation and Briefing or Prefeasibility	Sarah Baartman District Municipality	17/09/2008	31/03/2021	EIG	Public ordinary schools	Individual Project	23 029	-	1 448	1 052	-
278	School-Secondary	GOBINAMBA SENIOR SECONDARY SCHOOL	Stage 7: Works	Chris Hani District Municipality	02/03/2018	31/03/2022	EIG	Public ordinary schools	Individual Project	10 789	8 438	1 410	-	940
279	School-Primary	ILINGELETHU SENIOR PRIMARY SCHOOL	Stage 7: Works	Joe Gqabi District Municipality	01/04/2015	31/03/2022	EIG	Public ordinary schools	Individual Project	14 797	12 454	1 406	-	937
280	Electricity	MBONGWENI JUNIOR SECONDARY SCHOOL	Stage 7: Works	Alfred Nzo District Municipality	10/10/2018	31/03/2022	EIG	Public ordinary schools	Individual Project	2 636	303	1 400	-	933
281	School-Combined	HANGE JUNIOR SECONDARY SCHOOL	Stage 9: Close out	Chris Hani District Municipality	25/04/2013	31/03/2022	EIG	Public ordinary schools	Individual Project	22 196	1	34	1 212	933
282	School-Secondary	GXULU JUNIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	O.R. Tambo District Municipality	13/07/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	2 384	35	286	358	-
283	Electricity	MAGOKA JUNIOR SECONDARY SCHOOL	Stage 7: Works	O.R. Tambo District Municipality	06/10/2018	31/03/2022	EIG	Public ordinary schools	Individual Project	2 562	349	1 328	-	885
284	Sanitation/Toilet buildings	SAKAKUDE JUNIOR SECONDARY SCHOOL	Stage 5: Design development	Joe Gqabi District Municipality	16/01/2014	31/03/2022	EIG	Public ordinary schools	Individual Project	6 882	222	1 032	923	451

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					Date: Start	Date: Finish							2019/20	MTEF 2020/21
R thousands														
285	School-Secondary	NTIBANE JUNIOR SECONDARY SCHOOL	Stage 7: Works	O.R. Tambo District Municipality	10/05/2017	31/03/2022	EIG	Public ordinary schools	Individual Project	5 475	3 471	1 203	-	802
286	Sanitation/toilet buildings	IDA HIGH SCHOOL	Stage 7: Works	Chris Hani District Municipality	28/01/2016	31/03/2022	EIG	Public ordinary schools	Individual Project	4 598	2 624	1 185	-	790
287	School-Secondary	GAMBLE STREET SECONDARY SCHOOL (HOSTEL)	Stage 3: Preparation and Briefing or Prefeasibility	Nelson Mandela Bay Metropolitan Municipality	01/04/2019	31/03/2021	EIG	Public ordinary schools	Individual Project	2 000	-	240	300	-
288	Administrative Blocks	NGUBENGCUKA SENIOR SECONDARY SCHOOL	Stage 5: Design development	Chris Hani District Municipality	01/04/2015	31/03/2021	EIG	Public ordinary schools	Individual Project	28 472	10 765	1 158	842	-
289	Sanitation/toilet buildings	BLAIR HELEN PRIMARY	Stage 8: Handover	Buffalo City Metropolitan Municipality	05/03/2015	31/03/2021	EIG	Public ordinary schools	Individual Project	4 186	2 215	628	-	-
290	Upgrades and additions	HLOKOMA SENIOR SECONDARY SCHOOL	Stage 8: Handover	Buffalo City Metropolitan Municipality	01/04/2018	31/03/2020	EIG	Public ordinary schools	Individual Project	4 878	1	732	-	-
291	Electricity	COLANA SENIOR SECONDARY SCHOOL	Stage 7: Works	Alfred Nzo District Municipality	07/02/2018	31/03/2022	EIG	Public ordinary schools	Individual Project	2 700	846	1 112	-	741
292	Upgrades and additions	ELUNGEDWENI JUNIOR PRIMARY SCHOOL	Stage 6: Documentation	Alfred Nzo District Municipality	01/04/2018	31/03/2020	EIG	Public ordinary schools	Individual Project	3 035	882	363	-	-
293	New Infrastructure	AEROVILLE PRIMARY SCHOOL	Stage 3: Preparation and Briefing or Prefeasibility	Sarah Baartman District Municipality	01/04/2019	31/03/2023	EIG	Public ordinary schools	Individual Project	36 182	-	-	-	-
294	Electricity	ISILINDINI JUNIOR SECONDARY SCHOOL	Stage 7: Works	Alfred Nzo District Municipality	05/11/2018	31/03/2022	EIG	Public ordinary schools	Individual Project	2 013	267	1 048	-	698
295	School-Secondary	HEXAGON HIGH SCHOOL	Stage 7: Works	Chris Hani District Municipality	07/05/2018	31/03/2022	EIG	Public ordinary schools	Individual Project	2 688	968	1 032	-	688
296	Sanitation/toilet buildings	MAHEMENG JUNIOR PRIMARY SCHOOL	Stage 5: Design development	Joe Gqabi District Municipality	16/01/2014	31/03/2022	EIG	Public ordinary schools	Individual Project	5 364	215	-	-	-
297	School-Secondary	VUKAYIBAMBE SENIOR SECONDARY SCHOOL	Stage 7: Works	Alfred Nzo District Municipality	20/03/2017	31/03/2022	EIG	Public ordinary schools	Individual Project	12 485	10 798	1 012	-	675
298	Upgrades and additions	MODULAR CLASSROOMS & FURNITURE	Stage 3: Preparation and Briefing or Prefeasibility	EC Whole	01/01/2019	31/03/2020	EIG	Public ordinary schools	Individual Project	88	300	21 000	21 700	45 000
299	School-Primary	MOANDULI VILLAGE PRIMARY SCHOOL	Stage 7: Works	O.R. Tambo District Municipality	09/05/2017	31/03/2022	EIG	Public ordinary schools	Individual Project	5 245	3 581	999	-	666
300	School-Primary	ENKULULEKWENI PRIMARY SCHOOL	Stage 6: Documentation	Nelson Mandela Bay Metropolitan Municipality	07/03/2019	31/03/2021	EIG	Public ordinary schools	Individual Project	10 115	1 466	956	694	-
301	Electricity	GWEBINDLALA SENIOR SECONDARY SCHOOL	Stage 7: Works	Alfred Nzo District Municipality	10/10/2018	31/03/2022	EIG	Public ordinary schools	Individual Project	1 686	120	939	-	626
302	Sanitation/toilet buildings	SIVUMELENE SSS	Stage 8: Handover	Joe Gqabi District Municipality	19/11/2015	31/03/2021	EIG	Public ordinary schools	Individual Project	4 505	2 984	2	640	-
303	Electricity	MBUMBAZI PRIMARY SCHOOL	Stage 7: Works	Alfred Nzo District Municipality	21/05/2018	31/03/2022	EIG	Public ordinary schools	Individual Project	2 095	639	874	-	583
304	Sanitation/toilet buildings	HOLY CROSS JUNIOR SECONDARY SCHOOL	Stage 9: Close out	O.R. Tambo District Municipality	12/07/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	1 858	0	279	17	-
305	Fencing	BONKOLO HIGH SCHOOL	Stage 9: Close out	Amathole District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	1 127	1	76	117	-

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					Date: Start	Date: Finish						2019/20		MTEF 2020/21	MTEF 2021/22
306	Electricity	GAVIN JUNIOR SECONDARY SCHOOL	Stage 7: Works	O.R. Tambo District Municipality	16/11/2018	31/03/2022	EIG	Public ordinary schools	Individual Project	1 647	329	791	-	-	527
307	Water & Sanitation	PHAPHAMA SENIOR PRIMARY SCHOOL	Stage 5: Design development	Joe Gqabi District Municipality	16/01/2014	31/03/2022	EIG	Public ordinary schools	Individual Project	4 539	207	-	-	-	-
308	Fencing	MOONGI PRIMARY JUNIOR SCHOOL	Stage 9: Close out	Chris Hani District Municipality	01/04/2011	31/03/2021	EIG	Public ordinary schools	Individual Project	9 638	8 329	455	-	551	-
309	School-Secondary	LAMPLOUGH SENIOR SECONDARY SCHOOL	Stage 5: Design development	Amathole District Municipality	01/04/2016	20/10/2023	EIG	Public ordinary schools	Individual Project	5 308	1 954	-	-	-	-
310	Upgrades and additions	J.F. MATI SENIOR SECONDARY SCHOOL	Stage 8: Handover	Buffalo City Metropolitan Municipality	01/04/2018	31/03/2020	EIG	Public ordinary schools	Individual Project	1 508	0	226	-	-	-
311	School-Combined	MPOFINI JUNIOR SECONDARY SCHOOL	Stage 9: Close out	Alfred Nzo District Municipality	03/02/2012	31/03/2022	EIG	Public ordinary schools	Individual Project	6 866	5 702	220	-	200	187
312	Fencing	J.F. MATI SENIOR SECONDARY SCHOOL	Stage 9: Close out	Amathole District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	1 925	1 859	289	-	27	-
313	Electricity	MINGOIBE JUNIOR SECONDARY SCHOOL	Stage 7: Works	O.R. Tambo District Municipality	16/11/2018	31/03/2022	EIG	Public ordinary schools	Individual Project	1 674	473	720	-	-	480
314	School-Combined	MBENGENI JUNIOR SECONDARY SCHOOL	Stage 7: Works	O.R. Tambo District Municipality	16/04/2013	31/03/2022	EIG	Public ordinary schools	Individual Project	16 556	14 711	720	-	645	480
315	School-Secondary	KOBONABA MOUTH JUNIOR SECONDARY SCHOOL	Stage 9: Close out	Amathole District Municipality	20/09/2011	31/03/2021	EIG	Public ordinary schools	Individual Project	14 053	12 820	310	-	519	-
316	School-Secondary	MANGUZELA JUNIOR SECONDARY SCHOOL	Stage 7: Works	Alfred Nzo District Municipality	11/05/2017	31/03/2022	EIG	Public ordinary schools	Individual Project	4 305	3 120	711	-	-	474
317	School-Primary	MANEZI HIGHER PRIMARY SCHOOL	Stage 7: Works	Buffalo City Metropolitan Municipality	01/04/2019	31/03/2022	EIG	Public ordinary schools	Individual Project	1 144	-	686	-	-	458
318	School-Primary	ENDUKU PRIMARY JUNIOR SCHOOL	Stage 8: Handover	Chris Hani District Municipality	13/09/2016	31/03/2021	EIG	Public ordinary schools	Individual Project	2 201	1 024	330	-	327	-
319	Administrative Blocks	INYIBBA PUBLIC SECONDARY SCHOOL	Stage 6: Documentation	Amathole District Municipality	30/08/2018	31/03/2021	EIG	Public ordinary schools	Individual Project	3 660	1 009	437	-	374	-
320	Sanitation/toilet buildings	NDLOVUKAZI PUBLIC HIGH SCH	Stage 8: Handover	Chris Hani District Municipality	16/11/2015	31/03/2021	EIG	Public ordinary schools	Individual Project	2 988	1 832	448	-	444	-
321	School-Secondary	MOUNT AYLIFF JUNIOR SECONDARY SCHOOL	Stage 7: Works	Alfred Nzo District Municipality	11/05/2017	31/03/2022	EIG	Public ordinary schools	Individual Project	3 580	2 474	664	-	-	442
322	School-Secondary	ESLINDINI JUNIOR SECONDARY SCHOOL	Stage 7: Works	Joe Gqabi District Municipality	10/05/2017	31/03/2022	EIG	Public ordinary schools	Individual Project	4 110	3 064	628	-	-	418
323	School-Secondary	DALINDYEGO SSS (ACM)	Stage 7: Works	O.R. Tambo District Municipality	07/07/2014	31/03/2022	EIG	Public ordinary schools	Individual Project	14 082	13 038	627	-	-	418
324	Upgrades and additions	JERSEY FARM JUNIOR SECONDARY SCHOOL	Stage 8: Handover	O.R. Tambo District Municipality	01/04/2018	31/03/2020	EIG	Public ordinary schools	Individual Project	996	0	149	-	-	-
325	Fencing	HANKEY LAER PREMIERE	Stage 7: Works	Sarah Baartman District Municipality	01/04/2017	31/03/2022	EIG	Public ordinary schools	Individual Project	3 787	1 765	607	-	-	1 050

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					Date: Start	Date: Finish							2019/20	MTEF 2020/21
R thousands														
326	Rehabilitation renovations and refurbishment	NDOFELA JUNIOR SECONDARY SCHOOL	Stage 7: Works	Joe Gqabi District Municipality	01/04/2018	31/03/2020	EiG	Public ordinary schools	Individual Project	4 337	3 332	603	-	-
327	School-Combined	BANKIES JUNIOR SECONDARY SCHOOL	Stage 8: Handover	Chris Hani District Municipality	30/08/2016	31/03/2021	EiG	Public ordinary schools	Individual Project	21 127	20 127	1	421	-
328	School-Secondary	MASHLANGANE SECONDARY SCHOOL	Stage 8: Handover	Amathole District Municipality	13/09/2016	31/03/2021	EiG	Public ordinary schools	Individual Project	2 156	1 166	323	320	-
329	School-Combined	UPPER NGQUNGUU JS SCHOOL	Stage 9: Close out	O.R. Tambo District Municipality	14/08/2014	31/03/2021	EiG	Public ordinary schools	Individual Project	36 343	31 211	4	380	-
330	School-Primary	DALE COLLEGE BOYS' PRIMARY SCHOOL	Stage 7: Works	Buffalo City Metropolitan Municipality	26/04/2018	31/03/2022	EiG	Public ordinary schools	Individual Project	1 145	202	566	-	377
331	Water	MAKANDA JUNIOR SECONDARY SCHOOL	Stage 8: Handover	Alfred Nzo District Municipality	16/01/2014	31/03/2021	EiG	Public ordinary schools	Individual Project	1 387	412	208	206	-
332	School-Secondary	Jojo SSS	Stage 9: Close out	Alfred Nzo District Municipality	28/04/2014	31/03/2022	EiG	Public ordinary schools	Individual Project	583	0	35	39	30
333	Upgrades and additions	MAQANDA PRIMARY JUNIOR SCHOOL	Stage 7: Works	Chris Hani District Municipality	01/04/2018	31/03/2020	EiG	Public ordinary schools	Individual Project	4 669	3 750	551	-	-
334	Fencing	TOM'S PLACE PRIMARY SCHOOL	Stage 7: Works	Buffalo City Metropolitan Municipality	01/04/2017	31/03/2022	EiG	Public ordinary schools	Individual Project	1 834	917	550	-	367
335	School-Primary	CHUMANI JUNIOR PRIMARY SCHOOL	Stage 9: Close out	Buffalo City Metropolitan Municipality	18/09/2008	31/03/2021	EiG	Public ordinary schools	Individual Project	10 572	9 624	20	399	-
336	Sanitation/toilet buildings	MANQULO PRIMARY SCHOOL	Stage 9: Close out	Amathole District Municipality	01/08/2012	31/03/2021	EiG	Public ordinary schools	Individual Project	14 012	13 069	36	397	-
337	Upgrades and additions	NGUBEZULU JUNIOR PRIMARY SCHOOL	Stage 8: Handover	Chris Hani District Municipality	01/04/2018	31/03/2020	EiG	Public ordinary schools	Individual Project	5 552	4 474	16	-	-
338	School-Secondary	JOSIWARELA SENIOR SECONDARY SCHOOL	Stage 8: Handover	Amathole District Municipality	15/03/2017	31/03/2022	EiG	Public ordinary schools	Individual Project	8 447	1	2	492	168
339	School-Primary	NONESI PUBLIC SCHOOL	Stage 7: Works	Chris Hani District Municipality	28/04/2017	31/03/2022	EiG	Public ordinary schools	Individual Project	3 710	2 835	525	-	350
340	Fencing	Excelsior Senior Secondary School	Stage 7: Works	O.R. Tambo District Municipality	01/04/2017	31/03/2022	EiG	Public ordinary schools	Individual Project	3 273	1 864	523	-	282
341	School-Lsen	SUNSHINE SPECIAL SCHOOL	Stage 8: Handover	Nelson Mandela Bay Metropolitan Municipality	27/01/2012	31/03/2021	EiG	Publis special schools	Individual Project	3 964	2 914	595	442	-
342	Sanitation/toilet buildings	MPUMLO JUNIOR SECONDARY SCHOOL	Stage 9: Close out	Amathole District Municipality	01/08/2012	31/03/2021	EiG	Public ordinary schools	Individual Project	13 298	12 409	216	374	-
343	Maintenance and repairs	NOBANDA JUNIOR SECONDARY SCHOOL	Stage 7: Works	Amathole District Municipality	01/04/2018	31/03/2020	EiG	Public ordinary schools	Individual Project	4 107	3 250	514	-	-
344	Upgrades and additions	GOIRA JUNIOR SECONDARY SCHOOL	Stage 7: Works	O.R. Tambo District Municipality	01/04/2018	31/03/2020	EiG	Public ordinary schools	Individual Project	4 971	4 115	514	-	-
345	Upgrades and additions	JUMBA SENIOR SECONDARY SCHOOL	Stage 8: Handover	O.R. Tambo District Municipality	01/04/2018	31/03/2020	EiG	Public ordinary schools	Individual Project	2 828	1	424	-	-
346	Fencing	Edwards Hope Junior Secondary School	Stage 8: Handover	Alfred Nzo District Municipality	01/04/2017	31/03/2021	EiG	Public ordinary schools	Individual Project	7 256	5 489	512	372	-
347	School-Secondary	MAMFENEKI PRIMARY JUNIOR SCHOOL	Stage 7: Works	Amathole District Municipality	04/05/2017	31/03/2022	EiG	Public ordinary schools	Individual Project	3 559	2 714	507	-	338

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					Date: Start	Date: Finish							2019/20	MTEF 2020/21
R thousands														
348	School-Combined	MKAPUSI PRIMARY SCHOOL	Stage 8: Handover	Chris Hani District Municipality	01/04/2011	31/03/2021	EiG	Public ordinary schools	Individual Project	14 255	13 385	504	366	-
349	Sanitation/toilet buildings	KANTOLO JUNIOR SECONDARY SCHOOL	Stage 9: Close out	Alfred Nzo District Municipality	11/07/2017	31/03/2021	EiG	Public ordinary schools	Individual Project	1 940	0	25	18	-
350	School-Primary	KRUISFONTEIN PRIMARY SCHOOL	Stage 9: Close out	Sarah Baartman District Municipality	28/04/2011	31/03/2022	EiG	Public ordinary schools	Individual Project	1 987	0	12	107	82
351	Upgrades and additions	FALAKAHLA JUNIOR SECONDARY SCHOOL	Stage 8: Handover	Amathole District Municipality	01/04/2018	31/03/2020	EiG	Public ordinary schools	Individual Project	7 871	6 918	476	-	-
352	Upgrades and additions	HECTOR PETERSEN HIGH SCHOOL	Stage 3: Preparation and Briefing or Prefeasibility	Buffalo City Metropolitan Municipality	01/04/2019	31/03/2023	EiG	Public ordinary schools	Individual Project	16 356	-	-	-	-
353	School-Secondary	NDAMASE SENIOR SECONDARY SCHOOL	Stage 5: Design development	O.R. Tambo District Municipality	01/04/2016	04/12/2023	EiG	Public ordinary schools	Individual Project	102 935	2 913	-	-	-
354	School-Primary	A W BARNES PRIMARY SCHOOL	Stage 7: Works	Buffalo City Metropolitan Municipality	23/04/2018	31/03/2022	EiG	Public ordinary schools	Individual Project	1 164	381	470	-	313
355	Fencing	KwaNqDUDUMO SENIOR PRIMARY SCHOOL	Stage 9: Close out	O.R. Tambo District Municipality	15/03/2012	31/03/2022	EiG	Public ordinary schools	Individual Project	1 126	0	-	68	53
356	Fencing	HOERSKOOL NICO MALAN	Stage 7: Works	Sarah Baartman District Municipality	19/05/2016	31/03/2022	EiG	Public ordinary schools	Individual Project	766	-	480	-	306
357	School-Secondary	GCATO SENIOR SECONDARY SCHOOL	Stage 9: Close out	Amathole District Municipality	17/09/2008	31/03/2021	EiG	Public ordinary schools	Individual Project	5 944	5 153	458	333	-
358	School-Primary	BERLIN PRIMARY SCHOOL	Stage 7: Works	Buffalo City Metropolitan Municipality	26/04/2018	31/03/2022	EiG	Public ordinary schools	Individual Project	1 106	351	453	-	302
359	Electricity	IDELWA JUNIOR SECONDARY SCHOOL	Stage 7: Works	Alfred Nzo District Municipality	26/03/2018	31/03/2022	EiG	Public ordinary schools	Individual Project	2 567	1 836	438	-	292
360	School-Primary	MBULELO PUBLIC SCHOOL	Stage 7: Works	Buffalo City Metropolitan Municipality	23/04/2018	31/03/2022	EiG	Public ordinary schools	Individual Project	1 969	1 240	438	-	292
361	Fencing	UMTATA COMMUNITY JUNIOR SECONDARY SCHOOL	Stage 7: Works	O.R. Tambo District Municipality	19/07/2018	31/03/2022	EiG	Public ordinary schools	Individual Project	2 727	2 006	432	-	288
362	Upgrades and additions	DALIWONGA SENIOR SECONDARY SCHOOL	Stage 7: Works	Chris Hani District Municipality	01/04/2018	31/03/2020	EiG	Public ordinary schools	Individual Project	6 183	5 483	420	-	-
363	Sanitation/toilet buildings	THOBELANI SSS	Stage 8: Handover	Amathole District Municipality	18/11/2015	31/03/2021	EiG	Public ordinary schools	Individual Project	2 631	1 920	395	395	-
364	School-Primary	GWABE SENIOR PRIMARY SCHOOL	Stage 9: Close out	Amathole District Municipality	13/09/2016	31/03/2021	EiG	Public ordinary schools	Individual Project	1 502	796	225	223	-
365	School-Secondary	V M KWINANA SENIOR SECONDARY SCHOOL	Stage 9: Close out	Nelson Mandela Bay Metropolitan Municipality	29/08/2008	31/03/2022	EiG	Public ordinary schools	Individual Project	53 340	51 742	400	268	182
366	School-Primary	ZWELIVUMILE SENIOR SECONDARY SCHOOL	Stage 7: Works	Chris Hani District Municipality	13/09/2016	31/03/2022	EiG	Public ordinary schools	Individual Project	1 413	761	391	-	261
367	Sanitation/toilet buildings	FEZEKA U/HPS	Stage 9: Close out	Amathole District Municipality	16/11/2015	31/03/2021	EiG	Public ordinary schools	Individual Project	3 451	2 785	386	280	-

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R thousands														
368	School-Combined	IQONCE SECONDARY SCHOOL	Stage 8: Handover	Buffalo City Metropolitan Municipality	13/09/2016	31/03/2021	EIG	Public ordinary schools	Individual Project	1 191	526	179	177	-
369	School-Secondary	PHANGINDLELA JUNIOR SECONDARY SCHOOL	Stage 7: Works	O.R. Tambo District Municipality	08/09/2017	31/03/2022	EIG	Public ordinary schools	Individual Project	884	253	379	-	253
370	Fencing	MOKEZWEINI PRIMARY SCHOOL	Stage 8: Handover	O.R. Tambo District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	1 298	649	195	193	-
371	Electricity	MPAKO JUNIOR SECONDARY SCHOOL	Stage 7: Works	O.R. Tambo District Municipality	01/10/2018	31/03/2022	EIG	Public ordinary schools	Individual Project	1 844	1 220	374	-	250
372	Fencing	BERGSIG SPECIAL SCHOOL	Stage 9: Close out	Nelson Mandela Bay Metropolitan Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	1 951	1 314	222	268	-
373	School-Combined	EAST UPPER GOIMBOLO JUNIOR SECONDARY SCHOOL	Stage 9: Close out	Chris Hani District Municipality	01/12/2011	31/03/2021	EIG	Public ordinary schools	Individual Project	3 565	2 937	364	264	-
374	Sanitation/toilet buildings	BUYOKOYOKO JUNIOR SECONDARY SCHOOL	Stage 8: Handover	Chris Hani District Municipality	01/04/2011	31/03/2021	EIG	Public ordinary schools	Individual Project	13 497	12 870	363	264	-
375	Fencing	Khanya Naledi Combined School	Stage 7: Works	Alfred Nzo District Municipality	01/04/2017	31/03/2022	EIG	Public ordinary schools	Individual Project	2 198	1 204	361	-	241
376	Upgrades and additions	ZWELITSHA HEAD OFFICE	Stage 3: Preparation and Briefing or Prefeasibility	Head Office	01/04/2019	31/03/2022	EIG	Administration	Individual Project	32 444	-	-	-	-
377	Electricity	LUNDINI JUNIOR PRIMARY SCHOOL	Stage 7: Works	Alfred Nzo District Municipality	26/03/2018	31/03/2022	EIG	Public ordinary schools	Individual Project	1 671	1 075	357	-	238
378	School-Lean	KwaQONDA JUNIOR SECONDARY SCHOOL	Stage 9: Close out	O.R. Tambo District Municipality	12/03/2013	31/03/2022	EIG	Public ordinary schools	Individual Project	50 323	5	178	4 793	3 708
379	Fencing	MAFUBE PRIMARY SCHOOL	Stage 3: Preparation and Briefing or Prefeasibility	Alfred Nzo District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	993	305	-	-	-
380	School-Primary	MZINGISI JUNIOR PRIMARY SCHOOL	Stage 5: Design development	Buffalo City Metropolitan Municipality	20/03/2015	10/05/2023	EIG	Public ordinary schools	Individual Project	55 933	2 072	-	-	-
381	School-Primary	KAMDEBO PRIMARY SCHOOL	Stage 5: Design development	Sarah Baartman District Municipality	20/03/2015	15/06/2022	EIG	Public ordinary schools	Individual Project	55 797	1 448	-	-	-
382	Upgrades and additions	BIKIZANA JUNIOR SECONDARY SCHOOL	Stage 7: Works	Joe Gqabi District Municipality	01/04/2018	31/03/2020	EIG	Public ordinary schools	Individual Project	3 296	2 707	353	-	-
383	School-Secondary	COFIMWABA FINISHING SCHOOL	Stage 9: Close out	Chris Hani District Municipality	09/09/2008	31/03/2022	EIG	Public ordinary schools	Individual Project	49 838	48 616	349	190	123
384	School-Secondary	NOMAKA MBEKI SENIOR SECONDARY SCHOOL	Stage 7: Works	Amathole District Municipality	07/03/2018	31/03/2022	EIG	Public ordinary schools	Individual Project	577	-	346	-	231
385	Upgrades and additions	ZIBUZELE JUNIOR SECONDARY SCHOOL	Stage 8: Handover	O.R. Tambo District Municipality	01/04/2018	31/03/2020	EIG	Public ordinary schools	Individual Project	3 632	2 941	346	-	-
386	School-Lean	KHANYISA SPECIAL SCHOOL	Stage 9: Close out	Nelson Mandela Bay Metropolitan Municipality	22/04/2013	31/03/2022	EIG	Public special schools	Individual Project	71 033	69 738	418	510	367
387	School-Secondary	TSEKONG JUNIOR SECONDARY SCHOOL	Stage 3: Preparation and Briefing or Prefeasibility	Joe Gqabi District Municipality	31/03/2016	31/03/2021	EIG	Public ordinary schools	Individual Project	5 000	-	-	-	-
388	Upgrades and additions	HLANKOMO JUNIOR SECONDARY SCHOOL	Stage 3: Preparation and Briefing or Prefeasibility	Alfred Nzo District Municipality	01/04/2019	31/03/2023	EIG	Public ordinary schools	Individual Project	11 770	-	-	-	-

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No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (project or packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2019/20	MTEF 2020/21
R thousands														
389	School-Secondary	TEMBANI JSS	Stage 9: Close out	Anathole District Municipality	23/08/2011	31/03/2021	EIG	Public ordinary schools	Individual Project	13 999	13 438	325	236	-
390	Fencing	NTSASA PUBLIC SCHOOL	Stage 8: Handover	Buffalo City Metropolitan Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	1 112	544	167	165	-
391	Fencing	HAPPYDALE SPECIAL SCHOOL	Stage 7: Works	Nelson Mandela Bay Metropolitan Municipality	01/04/2017	31/03/2022	EIG	Early childhood development	Individual Project	1 358	679	407	272	-
392	School-Combined	LUGONGGOZO JUNIOR SECONDARY SCHOOL	Stage 9: Close out	O.R. Tambo District Municipality	01/04/2013	31/03/2021	EIG	Public ordinary schools	Individual Project	4 940	4 389	319	232	-
393	Fencing	IZAMOMHLE SPECIAL SCHOOL	Stage 7: Works	Chris Hani District Municipality	01/04/2017	31/03/2022	EIG	Public ordinary schools	Individual Project	1 042	-	313	-	208
394	School-Primary	ALICE PRIMARY SCHOOL	Stage 7: Works	Anathole District Municipality	02/05/2017	31/03/2022	EIG	Public ordinary schools	Individual Project	1 867	1 351	309	-	206
395	Fencing	ENKWEKWEZINI SECONDARY SCHOOL	Stage 7: Works	Anathole District Municipality	16/07/2018	31/03/2022	EIG	Public ordinary schools	Individual Project	839	329	306	-	204
396	Fencing	Richard Mafuthu Primary School	Stage 3: Preparation and Briefing or Prefeasibility	Anathole District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	1 102	525	-	-	-
397	School-Secondary	ZWELIDUMILE JUNIOR PRIMARY SCHOOL	Stage 8: Handover	Joe Gqabi District Municipality	13/09/2016	31/03/2021	EIG	Public ordinary schools	Individual Project	1 741	1 219	261	219	-
398	School-Primary	CHRIS HANI PUBLIC PRIMARY SCHOOL	Stage 5: Design development	Chris Hani District Municipality	01/04/2016	04/12/2023	EIG	Public ordinary schools	Individual Project	119 595	3 137	-	-	-
399	School-Primary	LAERSKOOLO SOMERSET'S GIFT	Stage 9: Close out	Sarah Baartman District Municipality	28/04/2011	31/03/2022	EIG	Public ordinary schools	Individual Project	1 521	0	9	93	72
400	Upgrades and additions	KUYASA PRIMARY SCHOOL (Xhongora A/A)	Stage 8: Handover	O.R. Tambo District Municipality	01/04/2018	31/03/2020	EIG	Public ordinary schools	Individual Project	3 726	3 149	288	-	-
401	School-Primary	SITHA SENIOR PRIMARY SCHOOL	Stage 7: Works	O.R. Tambo District Municipality	20/08/2018	31/03/2022	EIG	Public ordinary schools	Individual Project	971	500	283	-	189
402	Upgrades and additions	LOWER NGQWARA JUNIOR SECONDARY SCHOOL	Stage 8: Handover	O.R. Tambo District Municipality	01/04/2018	31/03/2020	EIG	Public ordinary schools	Individual Project	3 932	1	590	-	-
403	School-ECD	USENATHI PUBLIC PRIMARY SCHOOL	Stage 3: Preparation and Briefing or Prefeasibility	Chris Hani District Municipality	01/04/2016	31/03/2021	EIG	Early childhood development	Individual Project	1 027	427	-	-	-
404	Water	THANDISIZWE SENIOR PRIMARY SCHOOL	Stage 8: Handover	Chris Hani District Municipality	01/04/2011	31/03/2021	EIG	Public ordinary schools	Individual Project	11 925	11 451	274	199	-
405	Fencing	MORNINGSIDE HIGH SCHOOL	Stage 8: Handover	Nelson Mandela Bay Metropolitan Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	2 520	2 055	269	196	-
406	Upgrades and additions	NKULULEKO JUNIOR SECONDARY SCHOOL	Stage 7: Works	Chris Hani District Municipality	01/04/2018	31/03/2020	EIG	Public ordinary schools	Individual Project	4 983	4 539	266	-	-
407	Upgrades and additions	PONGOMA PRIMARY SCHOOL	Stage 7: Works	Anathole District Municipality	01/04/2018	31/03/2020	EIG	Public ordinary schools	Individual Project	3 149	2 708	285	-	-
408	Fencing	MASKANYISE HIGH SCHOOL	Stage 8: Handover	Chris Hani District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	1 530	0	167	121	-
409	Upgrades and additions	Xugwala JSS (Xugwala A/A) (ORT Dis)	Stage 8: Handover	O.R. Tambo District Municipality	01/04/2018	31/03/2020	EIG	Public ordinary schools	Individual Project	3 503	2 977	263	-	-
410	School-Combined	MISGUND (D R C) JUNIOR SECONDARY SCHOOL	Stage 9: Close out	Sarah Baartman District Municipality	28/04/2011	31/03/2022	EIG	Public ordinary schools	Individual Project	2 031	0	12	150	116

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No.	Type of infrastructure	Project name	IDMS Gates	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 Forward estimates	
					Date: Start	Date: Finish							2019/20	MTEF 2020/21
R thousands														
411	School-Combined	BIKIZANA JUNIOR SECONDARY SCHOOL	Stage 3: Preparation and Briefing or Prefeasibility	Joe Gqabi District Municipality	01/04/2016	31/03/2021	EiG	Public ordinary schools	Individual Project	2 589	681	-	-	-
412	School-Secondary	BLIKANA SENIOR SECONDARY SCHOOL	Stage 3: Preparation and Briefing or Prefeasibility	Joe Gqabi District Municipality	31/03/2016	31/03/2021	EiG	Public ordinary schools	Individual Project	2 683	1 773	-	-	-
413	School-Secondary	BLIKANA SENIOR SECONDARY SCHOOL	Stage 3: Preparation and Briefing or Prefeasibility	Joe Gqabi District Municipality	01/04/2011	31/03/2021	EiG	Public ordinary schools	Individual Project	2 683	-	-	-	-
414	0	DOE Disaster Package	Stage 7: Works	EC Whole	01/04/2018	31/03/2020	EiG	Public ordinary schools	Individual Project	270 428	251 428	34 259	61 565	60 000
415	School-ECD	MTHEWELANGA JUNIOR PRIMARY SCHOOL	Stage 6: Documentation	Chris Hani District Municipality	09/11/2015	31/03/2021	EiG	Early childhood development	Individual Project	3 361	2 811	319	231	-
416	School-Primary	SAPPHIRE ROAD PRIMARY SCHOOL	Stage 9: Close out	Nelson Mandela Bay Metropolitan Municipality	01/04/2013	31/03/2021	EiG	Early childhood development	Individual Project	9 221	8 671	319	231	-
417	School-Secondary	EBENEZER NYATHI SS SCHOOL	Stage 3: Preparation and Briefing or Prefeasibility	Joe Gqabi District Municipality	30/01/2018	31/03/2021	EiG	Public ordinary schools	Individual Project	2 154	-	-	-	-
418	School-Primary	MAGWAXAZA SENIOR PRIMARY SCHOOL	Stage 9: Close out	Joe Gqabi District Municipality	30/10/2011	31/03/2021	EiG	Public ordinary schools	Individual Project	3 498	3 048	261	189	-
419	Electricity	DANGER'S HOEK JUNIOR SECONDARY SCHOOL	Stage 7: Works	Joe Gqabi District Municipality	30/07/2018	31/03/2022	EiG	Public ordinary schools	Individual Project	1 121	690	259	-	172
420	School-Primary	SOUTHERNWOOD PRIMARY SCHOOL	Stage 7: Works	Buffalo City Metropolitan Municipality	23/04/2018	31/03/2022	EiG	Public ordinary schools	Individual Project	1 127	698	257	-	171
421	School-ECD	ELLEN OLIVER PRIMARY SCHOOL	Stage 3: Preparation and Briefing or Prefeasibility	Chris Hani District Municipality	01/04/2016	31/03/2021	EiG	Early childhood development	Individual Project	500	-	-	-	-
422	School-ECD	LOWABO JUNIOR PRIMARY SCHOOL	Stage 3: Preparation and Briefing or Prefeasibility	Chris Hani District Municipality	01/04/2016	31/03/2021	EiG	Early childhood development	Individual Project	1 027	527	-	-	-
423	School-ECD	NOMONDE PUBLIC SCHOOL	Stage 3: Preparation and Briefing or Prefeasibility	Chris Hani District Municipality	28/03/2019	31/03/2021	EiG	Early childhood development	Individual Project	904	404	-	-	-
424	School-ECD	ST BONIFACE PUBLIC PRIMARY SCHOOL	Stage 3: Preparation and Briefing or Prefeasibility	Chris Hani District Municipality	01/04/2016	31/03/2021	EiG	Early childhood development	Individual Project	978	478	-	-	-
425	School-Primary	ALEXANDRIA PRIMARY SCHOOL	Stage 8: Handover	Sarah Baartman District Municipality	28/04/2017	31/03/2021	EiG	Public ordinary schools	Individual Project	2 855	2 411	257	187	-
426	School-Primary	DUMILE SENIOR PRIMARY SCHOOL	Stage 5: Design development	Alfred Nzo District Municipality	01/09/2018	31/03/2023	EiG	Early childhood development	Individual Project	6 462	3 888	-	-	-
427	School-Lsen	VUKUHAMBE SPECIAL SCHOOL - Mditshane	Stage 9: Close out	Buffalo City Metropolitan Municipality	17/02/2011	31/03/2022	EiG	Public special schools	Individual Project	45 869	37 876	284	2 947	4 760
428	School-Primary	BODIAM PRIMARY SCHOOL	Stage 8: Handover	Amathole District Municipality	13/09/2016	31/03/2021	EiG	Public ordinary schools	Individual Project	1 131	688	170	168	-
429	School-ECD	MASIBULELE DCC	Stage 8: Handover	Buffalo City Metropolitan Municipality	01/04/2013	31/03/2022	EiG	Early childhood development	Individual Project	3 237	2 895	282	45	15
430	Fencing	LOWABO SPECIAL SCHOOL	Stage 8: Handover	Amathole District Municipality	01/04/2017	31/03/2021	EiG	Public ordinary schools	Individual Project	881	440	132	131	-
431	School-Primary	Fanti Gaqa High	Stage 7: Works	Buffalo City Metropolitan Municipality	23/04/2018	31/03/2022	EiG	Public ordinary schools	Individual Project	1 994	1 569	255	-	170
432	Sanitation/toilet buildings	MBIZANA DISTRICT JUNIOR	Stage 7: Works	Alfred Nzo District Municipality	05/07/2019	31/03/2021	EiG	Administration	Individual Project	8 743	7 219	908	616	-
433	School-Combined	MOANDULU VILLAGE SECONDARY SCHOOL	Stage 9: Close out	O.R. Tambo District Municipality	01/04/2009	31/03/2022	EiG	Public ordinary schools	Individual Project	11 359	1	68	914	704

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No.	Type of infrastructure	Project name	IDMS Gates	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 Forward estimates	
					Date: Start	Date: Finish							2019/20	MTEF 2020/21
R thousands														
434	Hostels	ARTHUR MFEBE SENIOR SECONDARY SCHOOL	Stage 6: Documentation	Chris Hani District Municipality	15/08/2016	31/03/2021	EiG	Public ordinary schools	Individual Project	3 167	2 527	255	185	-
435	School-Combined	BASHEE JUNIOR PRIMARY SCHOOL	Stage 9: Close out	Chris Hani District Municipality	13/09/2016	31/03/2021	EiG	Public ordinary schools	Individual Project	1 840	1 407	251	182	-
436	Upgrades and additions	THEMBALETHU JUNIOR SECONDARY SCHOOL	Stage 7: Works	Joe Gqabi District Municipality	01/04/2018	31/03/2020	EiG	Public ordinary schools	Individual Project	2 388	1 978	246	-	-
437	Fencing	PHILLIP MTYWAKU SEC. SCHOOL	Stage 8: Handover	Buffalo City Metropolitan Municipality	01/04/2017	31/03/2021	EiG	Public ordinary schools	Individual Project	1 879	1 340	244	282	-
438	School-ECD	IKHWEZELIHLA PRIMARY SCHOOL	Stage 8: Handover	Nelson Mandela Bay Metropolitan Municipality	01/04/2013	31/03/2021	EiG	Early childhood development	Individual Project	8 476	8 026	261	189	-
439	School-ECD	MASAKANE JUNIOR PRIMARY SCHOOL	Stage 9: Close out	Chris Hani District Municipality	01/04/2011	31/03/2021	EiG	Early childhood development	Individual Project	4 632	4 182	261	189	-
440	School-Secondary	MT AYLIFF SENIOR SECONDARY SCHOOL	Stage 8: Handover	Alfred Nzo District Municipality	25/06/2014	31/03/2021	EiG	Public ordinary schools	Individual Project	13 337	1	511	372	-
441	School-Primary	MICHAUSDAL PRIMARY SCHOOL	Stage 5: Design development	Chris Hani District Municipality	20/03/2015	28/07/2022	EiG	Public ordinary schools	Individual Project	113 541	3 516	-	-	-
442	School-Secondary	NOABARA SENIOR SECONDARY SCHOOL	Stage 7: Works	Anaathole District Municipality	01/05/2018	31/03/2022	EiG	Public ordinary schools	Individual Project	399	-	240	-	160
443	Fencing	OOKAMA JUNIOR SECONDARY SCHOOL	Stage 7: Works	O.R. Tambo District Municipality	29/01/2018	31/03/2022	EiG	Public ordinary schools	Individual Project	1 243	844	239	-	159
444	Office Accomodation	Auxiliary Services (Exams) Zweilasha (Completion 2)	Stage 9: Close out	Anaathole District Municipality	29/11/2016	31/03/2021	EiG	Administration	Individual Project	96 199	95 080	574	545	-
445	Fencing	ESIGUBUDWINI PRE - PRIMARY	Stage 7: Works	O.R. Tambo District Municipality	01/07/2016	31/03/2022	EiG	Public ordinary schools	Individual Project	1 399	227	235	391	547
446	Fencing	EDWARD ZIBI SENIOR SECONDARY SCHOOL	Stage 7: Works	Joe Gqabi District Municipality	01/04/2017	31/03/2022	EiG	Public ordinary schools	Individual Project	1 780	1	534	-	356
447	School-Secondary	MZIMVUBU SECONDARY SCHOOL	Stage 6: Documentation	Chris Hani District Municipality	01/04/2015	31/03/2021	EiG	Public ordinary schools	Individual Project	2 482	2 081	232	169	-
448	School-Combined	JONGIKHAYA PRIMARY SCHOOL	Stage 7: Works	O.R. Tambo District Municipality	22/08/2018	31/03/2022	EiG	Public ordinary schools	Individual Project	1 391	1 004	232	-	155
449	School-Secondary	Cibeni Senior Secondary School	Stage 8: Handover	O.R. Tambo District Municipality	26/06/2017	31/03/2021	EiG	Public ordinary schools	Individual Project	7 947	7 549	230	167	-
450	School-Primary	OATLANDS PREPARATORY SCHOOL	Stage 7: Works	Sarah Baartman District Municipality	01/05/2018	31/03/2022	EiG	Public ordinary schools	Individual Project	382	-	229	-	153
451	Upgrades and additions	MNGCANGCATHILO JUNIOR SECONDARY SCHOOL	Stage 7: Works	Anaathole District Municipality	01/04/2018	31/03/2020	EiG	Public ordinary schools	Individual Project	5 176	4 796	228	-	-
452	Upgrades and additions	NTLABANE JUNIOR SECONDARY SCHOOL	Stage 7: Works	Anaathole District Municipality	01/04/2018	31/03/2020	EiG	Public ordinary schools	Individual Project	2 665	2 287	227	-	-
453	School-Secondary	Makukhanye SSS	Stage 8: Handover	O.R. Tambo District Municipality	01/04/2018	31/03/2021	EiG	Public ordinary schools	Individual Project	7 422	7 051	215	156	-

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2019/20 Financial Year

No.	Type of infrastructure	Project name	IDMS Gates	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 Forward estimates	
					Date: Start	Date: Finish							MTEF 2020/21	MTEF 2021/22
R thousands														
454	School-Secondary	NDLOVAYIPHATHWA SENIOR PRIMARY SCHOOL	Stage 7: Works	O.R. Tambo District Municipality	11/05/2017	31/03/2022	EIG	Public ordinary schools	Individual Project	3 019	2 663	214	-	142
455	Office Accomodation	ZWELITSHA CUSTOMER CARE CENTRE	Stage 7: Works	EC Whole	01/04/2019	31/03/2022	EIG	Administration	Individual Project	1 179	540	167	472	-
456	School-Secondary	Pato JSS	Stage 8: Handover	O.R. Tambo District Municipality	01/04/2018	31/03/2021	EIG	Public ordinary schools	Individual Project	7 347	6 979	213	155	-
457	Sanitation/toilet buildings	MT AYLIFF SENIOR SECONDARY SCHOOL	Stage 9: Close out	Alfred Nzo District Municipality	18/05/2012	31/03/2022	EIG	Public ordinary schools	Individual Project	29 255	26 709	195	512	384
458	School-Secondary	Tlokeng SSS	Stage 8: Handover	Joe Gqabi District Municipality	01/04/2018	31/03/2021	EIG	Public ordinary schools	Individual Project	7 347	6 979	213	155	-
459	School-Secondary	VULINDELA SENIOR SECONDARY SCHOOL	Stage 8: Handover	O.R. Tambo District Municipality	01/04/2018	31/03/2021	EIG	Public ordinary schools	Individual Project	7 347	6 979	213	155	-
460	School-Combined	BAMBANANI JUNIOR PRIMARY SCHOOL	Stage 9: Close out	O.R. Tambo District Municipality	27/03/2013	31/03/2022	EIG	Public ordinary schools	Individual Project	33 006	29 918	213	626	471
461	Sanitation/toilet buildings	ESTHANGAMENI JSS	Stage 9: Close out	O.R. Tambo District Municipality	19/11/2015	31/03/2021	EIG	Public ordinary schools	Individual Project	2 429	2 065	211	153	-
462	School-Secondary	Ntshali Senior Secondary School	Stage 8: Handover	O.R. Tambo District Municipality	01/04/2018	31/03/2021	EIG	Public ordinary schools	Individual Project	7 253	6 890	210	153	-
463	Upgrades and additions	NQUQU JUNIOR SECONDARY SCHOOL	Stage 7: Works	Chris Hani District Municipality	01/04/2018	31/03/2020	EIG	Public ordinary schools	Individual Project	4 869	4 520	209	-	-
464	School-Secondary	Gxaba SSS	Stage 8: Handover	O.R. Tambo District Municipality	01/04/2018	31/03/2021	EIG	Public ordinary schools	Individual Project	7 217	6 856	209	152	-
465	Fencing	KwambENYA SENIOR PRIMARY SCHOOL	Stage 9: Close out	Alfred Nzo District Municipality	20/09/2013	31/03/2022	EIG	Public ordinary schools	Individual Project	21 159	18 953	207	435	323
466	School-Primary	COOKHOUSE PRIMARY SCHOOL	Stage 5: Design development	Sarah Baartman District Municipality	20/03/2015	31/03/2021	EIG	Public ordinary schools	Individual Project	21 058	1 283	-	-	-
467	Fencing	SISEKO SENIOR SECONDARY SCHOOL	Stage 7: Works	Amathole District Municipality	14/03/2018	31/03/2022	EIG	Public ordinary schools	Individual Project	826	482	206	-	138
468	School-Primary	NGQOWA PRIMARY SCHOOL	Stage 9: Close out	Buffalo City Metropolitan Municipality	02/12/2011	31/03/2021	EIG	Public ordinary schools	Individual Project	6 575	6 220	206	149	-
469	Sanitation/toilet buildings	THOBOSHANA FS	Stage 9: Close out	Buffalo City Metropolitan Municipality	17/11/2015	31/03/2021	EIG	Public ordinary schools	Individual Project	2 845	2 492	204	148	-
470	Sanitation/toilet buildings	NTSHENTSHE JUNIOR SECONDARY SCHOOL	Stage 8: Handover	Alfred Nzo District Municipality	16/01/2014	31/03/2021	EIG	Public ordinary schools	Individual Project	2 537	2 185	204	148	-
471	School-Secondary	LEHANA SENIOR SECONDARY SCHOOL	Stage 9: Close out	Joe Gqabi District Municipality	26/01/2006	31/03/2022	EIG	Public ordinary schools	Individual Project	16 234	15 518	203	111	73
472	School-Combined	LUTSHAYA JUNIOR SECONDARY SCHOOL	Stage 9: Close out	O.R. Tambo District Municipality	26/07/2014	31/03/2022	EIG	Public ordinary schools	Individual Project	30 995	29 560	203	268	194
473	School-Secondary	GALA VILLAGE JUNIOR SECONDARY SCHOOL	Stage 6: Documentation	Chris Hani District Municipality	01/04/2015	31/03/2021	EIG	Public ordinary schools	Individual Project	3 684	213	203	147	-

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No.	Type of infrastructure	Project name	IDMS Gates	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 Forward estimates
					Date: Start	Date: Finish						2019/20	MTEF 2020/21	MTEF 2021/22
474	School-Primary	TSEKANA SP SCHOOL	Stage 3: Preparation and Briefing or Prefeasibility	Joe Gqabi District Municipality	20/05/2019	31/03/2021	EIG	Public ordinary schools	Individual Project	966	-	-	-	-
475	School-Secondary	DALE COLLEGE	Stage 7: Works	Buffalo City Metropolitan Municipality	26/04/2018	31/03/2022	EIG	Public ordinary schools	Individual Project	709	373	202	-	135
476	Upgrades and additions	RASMENI PRIMARY JUNIOR SCHOOL	Stage 7: Works	Chris Hani District Municipality	01/04/2018	31/03/2020	EIG	Public ordinary schools	Individual Project	3 250	2 915	201	-	-
477	School-ECD	MASAKHANE PUBLIC SCHOOL	Stage 9: Close out	Nelson Mandela Bay Metropolitan Municipality	02/11/2009	31/03/2021	EIG	Early childhood development	Individual Project	4 969	4 619	203	147	-
478	School-ECD	NOZIPHU JUNIOR PRIMARY SCHOOL	Stage 3: Preparation and Briefing or Prefeasibility	Chris Hani District Municipality	20/06/2018	31/03/2021	EIG	Public special schools	Individual Project	1 239	-	-	-	-
479	School-ECD	STERKSPRUIT SENIOR PRIMARY SCHOOL	Stage 3: Preparation and Briefing or Prefeasibility	Joe Gqabi District Municipality	01/04/2016	31/03/2021	EIG	Early childhood development	Individual Project	1 758	1 408	-	-	-
480	Fencing	ANDRESKRAAL PRIMARY SCHOOL	Stage 3: Preparation and Briefing or Prefeasibility	Sarah Baartman District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	974	611	-	-	-
481	Fencing	MT AYLIFF SENIOR SECONDARY SCHOOL	Stage 8: Handover	Alfred Nzo District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	1 103	791	112	165	-
482	School-Combined	LUZINI JUNIOR SECONDARY SCHOOL	Stage 9: Close out	O.R. Tambo District Municipality	23/05/2013	31/03/2022	EIG	Public ordinary schools	Individual Project	22 919	18 579	197	902	686
483	Fencing	MTENGWANE SENIOR SECONDARY SCHOOL	Stage 8: Handover	O.R. Tambo District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	1 227	0	184	142	-
484	Sanitation/toilet buildings	GXWALENI JSS SCHOOL	Stage 9: Close out	Alfred Nzo District Municipality	09/12/2015	31/03/2021	EIG	Public ordinary schools	Individual Project	2 610	2 271	196	142	-
485	School-Primary	ANKSHAW PRIMARY SCHOOL	Stage 6: Documentation	Amathole District Municipality	01/02/2017	31/03/2021	EIG	Early childhood development	Individual Project	1 295	975	185	135	-
486	Upgrades and additions	MTOMBOTI JUNIOR SECONDARY SCHOOL	Stage 8: Handover	Amathole District Municipality	01/04/2018	31/03/2020	EIG	Public ordinary schools	Individual Project	3 118	1	57	-	-
487	Upgrades and additions	MTYAMDE JUNIOR SECONDARY SCHOOL	Stage 7: Works	Chris Hani District Municipality	01/04/2018	31/03/2020	EIG	Public ordinary schools	Individual Project	5 215	4 892	194	-	-
488	Sanitation/toilet buildings	KHAYAKHULU PS	Stage 9: Close out	Sarah Baartman District Municipality	17/03/2016	31/03/2021	EIG	Public ordinary schools	Individual Project	2 855	2 522	193	140	-
489	Sanitation/toilet buildings	LONGWEN JSS	Stage 9: Close out	Alfred Nzo District Municipality	18/11/2015	31/03/2021	EIG	Public ordinary schools	Individual Project	2 337	2 009	190	138	-
490	School-Primary	SCHORNVILLE PRIMARY SCHOOL	Stage 7: Works	Buffalo City Metropolitan Municipality	26/04/2018	31/03/2022	EIG	Public ordinary schools	Individual Project	2 035	1 718	190	-	127
491	School-Combined	NOGEMANE SENIOR SECONDARY SCHOOL	Stage 3: Preparation and Briefing or Prefeasibility	O.R. Tambo District Municipality	13/09/2016	31/03/2021	EIG	Public ordinary schools	Individual Project	1 075	748	-	-	-
492	Fencing	LOVEDALE PRIMARY SCHOOL	Stage 8: Handover	Amathole District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	647	323	97	96	-
493	Office Accommodation	Butterworth District Office (Block E)	Stage 9: Close out	Amathole District Municipality	03/04/2006	31/03/2021	EIG	Administration	Individual Project	3 400	2 750	376	274	-
494	Sanitation/toilet buildings	MAGWANYA JSS	Stage 9: Close out	O.R. Tambo District Municipality	17/11/2015	31/03/2021	EIG	Public ordinary schools	Individual Project	2 456	2 135	186	135	-
495	Sanitation/toilet buildings	Mt Frere Tech School (Ingwe)	Stage 9: Close out	Alfred Nzo District Municipality	21/02/2007	31/03/2022	EIG	Administration	Individual Project	18 534	17 247	992	271	24
496	Maintenance and repairs	KIDSTON PRIMARY JUNIOR SCHOOL	Stage 7: Works	Chris Hani District Municipality	01/04/2018	31/03/2020	EIG	Public ordinary schools	Individual Project	2 758	2 449	185	-	-
497	School-Combined	JIBA SENIOR SECONDARY SCHOOL	Stage 8: Handover	O.R. Tambo District Municipality	13/09/2016	31/03/2021	EIG	Public ordinary schools	Individual Project	2 324	2 005	185	134	-

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No.	Type of infrastructure	Project name	IDMS Gates	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 Forward estimates	
					Date: Start	Date: Finish							2019/20	MTEF 2020/21
R thousands														
498	School-Secondary	Impumbelelo Senior Secondary School	Stage 8: Handover	Joe Gqabi District Municipality	01/04/2018	31/03/2021	EIG	Public ordinary schools	Individual Project	6 347	6 029	184	134	-
499	Sanitation/toilet buildings	GCIBALA JSS	Stage 9: Close out	Chris Hani District Municipality	24/08/2015	31/03/2021	EIG	Public ordinary schools	Individual Project	2 751	2 436	182	132	-
500	Fencing	DALIWONGA SENIOR SECONDARY SCHOOL	Stage 8: Handover	Chris Hani District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	2 402	1 778	181	131	-
501	Fencing	Siyabonga SSS	Stage 7: Works	Amathole District Municipality	01/04/2017	31/03/2022	EIG	Public ordinary schools	Individual Project	1 221	620	180	-	120
502	Electricity	DAMANE SENIOR PRIMARY SCHOOL	Stage 7: Works	Alfred Nzo District Municipality	28/02/2018	31/03/2022	EIG	Public ordinary schools	Individual Project	422	124	179	-	119
503	Upgrades and additions	SEA VIEW PRIMARY SCHOOL	Stage 7: Works	Amathole District Municipality	01/04/2018	31/03/2020	EIG	Public ordinary schools	Individual Project	714	417	179	-	-
504	Fencing	NDLOVUKAZI PUBLIC HIGH SCHOOL	Stage 9: Close out	Chris Hani District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	3 611	0	116	84	-
505	School-Secondary	JONGILIZWE SENIOR SECONDARY SCHOOL	Stage 9: Close out	O.R. Tambo District Municipality	01/11/2012	31/03/2022	EIG	Public ordinary schools	Individual Project	29 517	26 470	178	624	472
506	Fencing	AY PLATJIES JUNIOR SECONDARY SCHOOL	Stage 7: Works	O.R. Tambo District Municipality	01/04/2017	31/03/2022	EIG	Public ordinary schools	Individual Project	1 422	827	178	-	119
507	Sanitation/toilet buildings	King Sabata Dalindyebo PFET College (Cvii)	Stage 9: Close out	O.R. Tambo District Municipality	18/01/2007	31/03/2022	EIG	Administration	Individual Project	8 021	7 016	570	248	187
508	Fencing	NGWAYIBANIWA SENIOR SECONDARY SCHOOL	Stage 8: Handover	O.R. Tambo District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	1 231	0	110	80	-
509	Fencing	TYUSHA LM PRIMARY SCHOOL	Stage 7: Works	Nelson Mandela Bay Metropolitan Municipality	01/04/2017	31/03/2022	EIG	Public ordinary schools	Individual Project	1 197	607	177	-	118
510	School-Combined	MOSANA JS SCHOOL (Completion)	Stage 8: Handover	Joe Gqabi District Municipality	01/07/2009	31/03/2021	EIG	Early childhood development	Individual Project	1 163	888	160	116	-
511	School-Combined	NTELELENGWANE JUNIOR SECONDARY SCHOOL	Stage 9: Close out	Chris Hani District Municipality	09/09/2013	31/03/2022	EIG	Public ordinary schools	Individual Project	23 664	23 104	177	83	53
512	Upgrades and additions	DALUBHLE JUNIOR SECONDARY SCHOOL	Stage 6: Documentation	O.R. Tambo District Municipality	01/04/2018	31/03/2020	EIG	Public ordinary schools	Individual Project	356	3	176	-	-
513	School-Combined	MAPASA JUNIOR SECONDARY SCHOOL	Stage 5: Design development	Amathole District Municipality	01/04/2016	24/03/2023	EIG	Public ordinary schools	Individual Project	7 113	1 339	-	-	-
514	School-District O	Auxiliary Services (Exams) Mt Fere	Stage 9: Close out	Alfred Nzo District Municipality	24/05/2017	31/03/2021	EIG	Administration	Individual Project	18 376	17 826	319	231	-
515	Sanitation/toilet buildings	QUQUWARI JSS	Stage 9: Close out	Chris Hani District Municipality	18/02/2016	31/03/2021	EIG	Public ordinary schools	Individual Project	3 290	2 990	174	126	-
516	Sanitation/toilet buildings	UPPER CABAZANA PRIMARY SCHOOL	Stage 9: Close out	Alfred Nzo District Municipality	16/01/2014	31/03/2021	EIG	Public ordinary schools	Individual Project	2 655	2 357	173	126	-
517	School-Primary	HOLOLOSHE JUNIOR PRIMARY SCHOOL	Stage 9: Close out	Amathole District Municipality	13/09/2016	31/03/2021	EIG	Public ordinary schools	Individual Project	1 873	1 580	170	124	-
518	Upgrades and additions	BETHANIA SENIOR SECONDARY SCHOOL	Stage 7: Works	Joe Gqabi District Municipality	01/04/2018	31/03/2020	EIG	Public ordinary schools	Individual Project	1 955	1 672	170	-	-
519	Water	HLANGWINI KOP	Stage 8: Handover	Alfred Nzo District Municipality	16/01/2014	31/03/2021	EIG	Public ordinary schools	Individual Project	1 698	1 408	168	122	-

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No.	Type of infrastructure	Project name	IDMS Gates	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 Forward estimates
					Date: Start	Date: Finish						2019/20	MTEF 2020/21	MTEF 2021/22
520	School-Primary	MASHKULE SENIOR PRIMARY SCHOOL	Stage 8: Handover	Chris Hani District Municipality	13/09/2016	31/03/2021	EIG	Public ordinary schools	Individual Project	755	466	113	112	-
521	School-Secondary	Nkululeko SSS	Stage 9: Close out	Nelson Mandela Bay Metropolitan Municipality	29/04/2011	31/03/2022	EIG	Public ordinary schools	Individual Project	2 580	0	12	172	133
522	Fencing	LUPHINDO SENIOR SECONDARY SCHOOL	Stage 9: Close out	Alfred Nzo District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	1 146	860	166	121	-
523	Fencing	SANDISULUWAZI HIGH SCHOOL	Stage 9: Close out	Sarah Baartman District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	1 753	1 469	165	120	-
524	School-Primary	AUCKLAND PRIMARY SCHOOL	Stage 6: Documentation	Amathole District Municipality	20/01/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	1 618	284	164	120	-
525	School-Secondary	AMATOLAVILLE JUNIOR SECONDARY SCHOOL	Stage 6: Documentation	Amathole District Municipality	01/04/2016	31/03/2021	EIG	Public ordinary schools	Individual Project	1 272	518	162	118	-
526	School-Primary	FLAGSTAFF SENIOR SECONDARY SCHOOL	Stage 9: Close out	O.R. Tambo District Municipality	05/11/2015	31/03/2021	EIG	Public ordinary schools	Individual Project	37 019	31 430	162	118	-
527	School-Combined	NGACU PRIMARY JUNIOR SCHOOL	Stage 9: Close out	Chris Hani District Municipality	09/09/2013	31/03/2021	EIG	Public ordinary schools	Individual Project	24 522	24 244	161	117	-
528	Fencing	INKWANCA PUBLIC HIGH SCHOOL	Stage 9: Close out	Chris Hani District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	2 809	0	107	78	-
529	Upgrades and additions	MZIMVUBU SECONDARY SCHOOL	Stage 7: Works	Chris Hani District Municipality	01/04/2018	31/03/2020	EIG	Public ordinary schools	Individual Project	3 229	2 962	160	-	-
530	Fencing	MAHLUBI PRIMARY SCHOOL	Stage 9: Close out	Alfred Nzo District Municipality	16/10/2008	31/03/2021	EIG	Public ordinary schools	Individual Project	9 540	9 265	159	116	-
531	School-Primary	LAERSKOOLO SETLAARSPARK	Stage 7: Works	Nelson Mandela Bay Metropolitan Municipality	03/05/2018	31/03/2022	EIG	Public ordinary schools	Individual Project	1 629	1 365	159	-	106
532	Upgrades and additions	MASONWABE PRIMARY SCHOOL	Stage 8: Handover	Chris Hani District Municipality	01/04/2018	31/03/2020	EIG	Public ordinary schools	Individual Project	2 811	2 498	156	-	-
533	Sanitation/toilet buildings	NTLAVINI PRIMARY SCHOOL	Stage 9: Close out	Alfred Nzo District Municipality	16/01/2014	31/03/2021	EIG	Public ordinary schools	Individual Project	2 365	2 095	156	113	-
534	Sanitation/toilet buildings	LUKHANYO SPS	Stage 9: Close out	Alfred Nzo District Municipality	18/11/2015	31/03/2021	EIG	Public ordinary schools	Individual Project	2 325	2 058	155	113	-
535	Maintenance and repairs	ZAMWONGA SENIOR PRIMARY SCHOOL	Stage 7: Works	Chris Hani District Municipality	01/04/2018	31/03/2020	EIG	Public ordinary schools	Individual Project	3 223	2 967	153	-	-
536	Upgrades and additions	NAKI JUNIOR SECONDARY SCHOOL	Stage 7: Works	Amathole District Municipality	01/04/2018	31/03/2020	EIG	Public ordinary schools	Individual Project	1 399	1 150	149	-	-
537	School-Combined	AMATOLAVILLE JUNIOR SECONDARY SCHOOL	Stage 8: Handover	Amathole District Municipality	21/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	8 652	8 397	148	107	-
538	School-Primary	PHAKADE AGRICULTURAL SCHOOL	Stage 8: Handover	Alfred Nzo District Municipality	13/09/2016	31/03/2021	EIG	Public ordinary schools	Individual Project	1 238	983	148	107	-
539	Upgrades and additions	MIRLEES JUNIOR SECONDARY SCHOOL	Stage 8: Handover	Amathole District Municipality	01/04/2018	31/03/2020	EIG	Public ordinary schools	Individual Project	2 884	2 590	147	-	-
540	Upgrades and additions	NKANTSINI JUNIOR SECONDARY SCHOOL	Stage 8: Handover	O.R. Tambo District Municipality	01/04/2018	31/03/2020	EIG	Public ordinary schools	Individual Project	3 524	3 229	147	-	-
541	School-Combined	DALIBANGO JUNIOR SECONDARY SCHOOL	Stage 9: Close out	Joe Gqabi District Municipality	01/07/2008	31/03/2021	EIG	Public ordinary schools	Individual Project	2 784	2 375	147	106	-
542	Sanitation/toilet buildings	MCUBHANA JUNIOR SECONDARY SCHOOL	Stage 9: Close out	Alfred Nzo District Municipality	16/01/2014	31/03/2021	EIG	Public ordinary schools	Individual Project	2 514	2 262	146	106	-

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2019/20 Financial Year

No.	Type of infrastructure	Project name	IDMS Gates	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 Forward estimates	
					Date: Start	Date: Finish						2019/20		MTEF 2020/21	MTEF 2021/22
R thousands															
543	Sanitation/toilet buildings	MANGUZELA JSS	Stage 9: Close out	Alfred Nzo District Municipality	16/01/2014	31/03/2021	EIG	Public ordinary schools	Individual Project	1 564	1 311	146		106	-
544	Sanitation/toilet buildings	GALILEE JSS	Stage 9: Close out	Alfred Nzo District Municipality	17/11/2015	31/03/2021	EIG	Public ordinary schools	Individual Project	2 079	1 827	146		106	-
545	School-District O	Auxiliary Services (Exams) Qumbu	Stage 9: Close out	O.R. Tambo District Municipality	22/08/2017	31/03/2021	EIG	Administration	Individual Project	9 493	9 063	249		181	-
546	School-Primary	LOUIS REX PRIMARY SCHOOL	Stage 6: Documentation	Chris Hani District Municipality	01/11/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	5 211	4 094	145		105	-
547	School-Secondary	FREE MANTLE BOYS' HIGH SCHOOL (Fencing)	Stage 9: Close out	Chris Hani District Municipality	01/04/2010	31/03/2021	EIG	Public ordinary schools	Individual Project	1 617	1 367	145		105	-
548	Sanitation/toilet buildings	COKOMFENI JSS	Stage 9: Close out	O.R. Tambo District Municipality	19/11/2015	31/03/2021	EIG	Public ordinary schools	Individual Project	2 011	1 763	144		104	-
549	Sanitation/toilet buildings	GLENTANA JPS	Stage 9: Close out	Sarah Baartman District Municipality	17/03/2016	31/03/2021	EIG	Public ordinary schools	Individual Project	2 542	2 294	144		104	-
550	School-Primary	MALONGWE JUNIOR PRIMARY SCHOOL	Stage 8: Handover	Alfred Nzo District Municipality	13/09/2016	31/03/2021	EIG	Public ordinary schools	Individual Project	792	545	41		104	-
551	School-Secondary	MEYISI SENIOR SECONDARY SCHOOL	Stage 9: Close out	O.R. Tambo District Municipality	06/11/2008	31/03/2022	EIG	Public ordinary schools	Individual Project	19 150	14 833	141		909	696
552	School-Secondary	ULWAZI SENIOR SECONDARY SCHOOL	Stage 7: Works	Buffalo City Metropolitan Municipality	23/04/2018	31/03/2022	EIG	Public ordinary schools	Individual Project	2 010	1 781	138		-	92
553	School-Primary	RH GODLO JUNIOR PRIMARY SCHOOL	Stage 7: Works	Nelson Mandela Bay Metropolitan Municipality	24/04/2018	31/03/2022	EIG	Public ordinary schools	Individual Project	2 006	1 776	138		-	92
554	School-Primary	QUINA SENIOR PRIMARY SCHOOL	Stage 8: Handover	O.R. Tambo District Municipality	13/09/2016	31/03/2021	EIG	Public ordinary schools	Individual Project	1 744	1 509	136		99	-
555	Fencing	NONTANGANA SENIOR PRIMARY SCHOOL	Stage 9: Close out	O.R. Tambo District Municipality	14/05/2012	31/03/2022	EIG	Public ordinary schools	Individual Project	5 261	0	32		316	243
556	School-Primary	MT ZION JUNIOR SECONDARY SCHOOL	Stage 8: Handover	Alfred Nzo District Municipality	13/09/2016	31/03/2021	EIG	Public ordinary schools	Individual Project	1 214	983	134		97	-
557	School-Combined	XOLOBENI JUNIOR SECONDARY SCHOOL	Stage 9: Close out	Alfred Nzo District Municipality	30/10/2008	31/03/2022	EIG	Public ordinary schools	Individual Project	9 772	8 830	133		176	127
558	School-Primary	LAMPTA SENIOR PRIMARY SCHOOL	Stage 8: Handover	Chris Hani District Municipality	13/09/2016	31/03/2021	EIG	Public ordinary schools	Individual Project	1 062	833	133		96	-
559	Sanitation/toilet buildings	BUOLO JSS	Stage 9: Close out	O.R. Tambo District Municipality	05/02/2016	31/03/2021	EIG	Public ordinary schools	Individual Project	2 069	1 842	132		96	-
560	School-Primary	COLLEGE STREET PRIMARY SCHOOL	Stage 7: Works	Buffalo City Metropolitan Municipality	03/05/2017	31/03/2022	EIG	Public ordinary schools	Individual Project	544	325	131		-	88
561	School-Secondary	JIJINGUBO PRIMARY SCHOOL	Stage 9: Close out	Amathole District Municipality	13/09/2016	31/03/2021	EIG	Public ordinary schools	Individual Project	1 261	1 034	131		95	-
562	Sanitation/toilet buildings	NOMZAMO JSS	Stage 9: Close out	O.R. Tambo District Municipality	19/11/2015	31/03/2021	EIG	Public ordinary schools	Individual Project	2 044	1 819	130		94	-
563	Fencing	ELITIVEN SENIOR PRIMARY SCHOOL	Stage 9: Close out	Alfred Nzo District Municipality	24/04/2013	31/03/2022	EIG	Public ordinary schools	Individual Project	22 721	21 081	130		329	246
564	Fencing	ST COLMCILLE PUBLIC SECONDARY SCHOOL	Stage 8: Handover	Nelson Mandela Bay Metropolitan Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	1 968	1 745	129		94	-
565	School-Secondary	MOSA SIBI SENIOR SECONDARY SCHOOL	Stage 8: Handover	Alfred Nzo District Municipality	13/09/2016	31/03/2021	EIG	Public ordinary schools	Individual Project	1 217	996	128		93	-

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No.	Type of infrastructure	Project name	IDMS Gates	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 Forward estimates	
					Date: Start	Date: Finish							2019/20	MTEF 2020/21
R thousands														
566	Sanitation/toilet buildings	NGXAKOLO JUNIOR SECONDARY SCHOOL	Stage 8: Handover	O.R. Tambo District Municipality	16/01/2014	31/03/2021	EIG	Public ordinary schools	Individual Project	1 563	1 342	128	93	-
567	Fencing	Vukile Tshwete SS School	Stage 8: Handover	Amathole District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	3 769	3 326	128	93	-
568	Upgrades and additions	LUDONDOLO JUNIOR SECONDARY SCHOOL	Stage 7: Works	Amathole District Municipality	01/04/2018	31/03/2020	EIG	Public ordinary schools	Individual Project	885	674	127	-	-
569	School-Combined	SIXUZULU PRIMARY SCHOOL	Stage 9: Close out	O.R. Tambo District Municipality	11/05/2013	31/03/2022	EIG	Public ordinary schools	Individual Project	21 019	17 315	127	779	596
570	School-Secondary	NOQWILISO SENIOR SECONDARY SCHOOL	Stage 7: Works	O.R. Tambo District Municipality	01/05/2018	31/03/2022	EIG	Public ordinary schools	Individual Project	409	198	126	-	84
571	Upgrades and additions	LUGOGXO JUNIOR SECONDARY SCHOOL	Stage 8: Handover	O.R. Tambo District Municipality	01/04/2018	31/03/2020	EIG	Public ordinary schools	Individual Project	3 883	3 631	126	-	-
572	School-Secondary	Ganzulu SSS	Stage 8: Handover	Amathole District Municipality	01/04/2018	31/03/2021	EIG	Public ordinary schools	Individual Project	4 347	4 129	126	91	-
573	School-Primary	Nchafiso Primary School	Stage 8: Handover	Joe Gqabi District Municipality	01/04/2018	31/03/2021	EIG	Public ordinary schools	Individual Project	4 347	4 129	126	91	-
574	School-Primary	Sibonile SSS	Stage 8: Handover	Amathole District Municipality	01/04/2018	31/03/2021	EIG	Public ordinary schools	Individual Project	4 347	4 129	126	91	-
575	School-Primary	Southbourne PS	Stage 8: Handover	Chris Hani District Municipality	01/04/2018	31/03/2021	EIG	Public ordinary schools	Individual Project	4 347	4 129	126	91	-
576	Sanitation/toilet buildings	SHUKUNXA JSS	Stage 9: Close out	O.R. Tambo District Municipality	20/11/2015	31/03/2021	EIG	Public ordinary schools	Individual Project	2 012	1 799	123	90	-
577	School-Secondary	QANDASHE JUNIOR SECONDARY SCHOOL	Stage 9: Close out	Alfred Nzo District Municipality	12/04/2013	31/03/2022	EIG	Public ordinary schools	Individual Project	21 371	19 037	123	481	365
578	School-Secondary	KHULANI COMMERCIAL HIGH SCHOOL	Stage 7: Works	Buffalo City Metropolitan Municipality	23/04/2018	31/03/2022	EIG	Public ordinary schools	Individual Project	1 976	1 773	121	-	81
579	Fencing	NTSIKAYEZWENI SENIOR SECONDARY SCHOOL	Stage 9: Close out	Alfred Nzo District Municipality	29/11/2011	31/03/2022	EIG	Public ordinary schools	Individual Project	16 682	15 231	120	290	217
580	Upgrades and additions	NOMAHEYA SENIOR SECONDARY SCHOOL	Stage 8: Handover	Amathole District Municipality	01/04/2018	31/03/2020	EIG	Public ordinary schools	Individual Project	2 588	2 349	120	-	-
581	Sanitation/toilet buildings	KWANGXABANE JSS	Stage 9: Close out	O.R. Tambo District Municipality	19/11/2015	31/03/2021	EIG	Public ordinary schools	Individual Project	2 022	1 816	119	87	-
582	School-Secondary	EMABHEKUTENI SENIOR PRIMARY SCHOOL	Stage 9: Close out	Alfred Nzo District Municipality	23/05/2013	31/03/2022	EIG	Public ordinary schools	Individual Project	20 078	18 384	119	343	258
583	School-Combined	MORNINGSIDE HIGH SCHOOL	Stage 7: Works	Nelson Mandela Bay Metropolitan Municipality	03/05/2018	31/03/2022	EIG	Public ordinary schools	Individual Project	1 149	951	119	-	79
584	School-Lsen	Sigau Spec School Phase 3	Stage 5: Design development	O.R. Tambo District Municipality	01/09/2018	31/03/2021	EIG	Public special schools	Individual Project	178	-	21	27	-
585	School-Secondary	EDWARD ZIBI SENIOR SECONDARY SCHOOL	Stage 8: Handover	Joe Gqabi District Municipality	13/09/2016	31/03/2021	EIG	Public ordinary schools	Individual Project	3 635	3 430	119	86	-
586	School-Primary	ROWALLAN PARK PRIMARY SCHOOL	Stage 7: Works	Nelson Mandela Bay Metropolitan Municipality	03/05/2018	31/03/2022	EIG	Public ordinary schools	Individual Project	1 155	957	119	-	79

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No.	Type of infrastructure	Project name	IDMS Gates	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 Forward estimates
					Date: Start	Date: Finish						2019/20	MTEF 2020/21	MTEF 2021/22
R thousands														
587	Sanitation/toilet buildings	NKUNGINI JUNIOR SECONDARY SCHOOL	Stage 9: Close out	Alfred Nzo District Municipality	16/01/2014	31/03/2021	EIG	Public ordinary schools	Individual Project	2 069	1 865	118	86	-
588	School-Primary	BHOLANI JUNIOR PRIMARY SCHOOL	Stage 8: Handover	O.R. Tambo District Municipality	13/09/2016	31/03/2021	EIG	Public ordinary schools	Individual Project	1 694	1 491	118	86	-
589	School-Primary	ZAMULWAZI JUNIOR PRIMARY SCHOOL	Stage 8: Handover	Buffalo City Metropolitan Municipality	13/09/2016	31/03/2021	EIG	Public ordinary schools	Individual Project	1 640	1 438	117	85	-
590	Upgrades and additions	SIPETU JUNIOR SECONDARY SCHOOL	Stage 8: Handover	Alfred Nzo District Municipality	01/04/2018	31/03/2020	EIG	Public ordinary schools	Individual Project	1 638	1 404	117	-	-
591	Upgrades and additions	FANTU GAGA SENIOR PRIMARY SCHOOL	Stage 8: Handover	Buffalo City Metropolitan Municipality	01/04/2018	31/03/2020	EIG	Public ordinary schools	Individual Project	2 576	2 343	116	-	-
592	School-Combined	LUJECWENI JUNIOR SECONDARY SCHOOL	Stage 9: Close out	O.R. Tambo District Municipality	17/05/2013	31/03/2022	EIG	Public ordinary schools	Individual Project	19 135	18 349	116	146	105
593	School-Combined	LUVUYO JUNIOR SECONDARY SCHOOL	Stage 9: Close out	O.R. Tambo District Municipality	22/11/2011	31/03/2021	EIG	Public ordinary schools	Individual Project	13 049	12 848	116	85	-
594	Fencing	Luxolo Intermediate School (replacing Willowmore Secondary School)	Stage 7: Works	Nelson Mandela Bay Metropolitan Municipality	01/04/2017	31/03/2022	EIG	Public ordinary schools	Individual Project	1 778	1 390	116	-	78
595	Sanitation/toilet buildings	AZARIEL SENIOR SECONDARY SCHOOL	Stage 9: Close out	Alfred Nzo District Municipality	19/11/2015	31/03/2021	EIG	Public ordinary schools	Individual Project	2 917	2 717	116	84	-
596	School-Combined	NGINBA JUNIOR SECONDARY SCHOOL	Stage 9: Close out	Alfred Nzo District Municipality	01/04/2016	31/03/2021	EIG	Public ordinary schools	Individual Project	1 410	1 210	116	84	-
597	Upgrades and additions	NGONYAMENI SENIOR PRIMARY SCHOOL	Stage 7: Works	Alfred Nzo District Municipality	01/04/2018	31/03/2020	EIG	Public ordinary schools	Individual Project	3 814	3 623	114	-	-
598	Sanitation/toilet buildings	GWEGWE JSS	Stage 9: Close out	O.R. Tambo District Municipality	17/11/2015	31/03/2021	EIG	Public ordinary schools	Individual Project	3 442	3 246	113	82	-
599	Fencing	MTETUVUMILE SENIOR SECONDARY SCHOOL	Stage 9: Close out	Chris Hani District Municipality	01/04/2011	31/03/2021	EIG	Public ordinary schools	Individual Project	12 782	12 588	112	82	-
600	School-Secondary	OLIVER TAMBO TECHNICAL HIGH SCHOOL	Stage 9: Close out	Alfred Nzo District Municipality	17/04/2014	31/03/2022	EIG	Public ordinary schools	Individual Project	2 129	0	-	168	130
601	Sanitation/toilet buildings	BOMVINI JSS	Stage 9: Close out	Alfred Nzo District Municipality	17/11/2015	31/03/2021	EIG	Public ordinary schools	Individual Project	2 591	2 399	111	81	-
602	School-Secondary	OLIVER TAMBO TECHNICAL HIGH SCHOOL	Stage 7: Works	Alfred Nzo District Municipality	02/02/2018	31/03/2022	EIG	Public ordinary schools	Individual Project	39 945	15 837	13 465	-	9 643
603	School-Primary	NYKIMENI PRIMARY SCHOOL	Stage 3: Preparation and Briefing or Prefeasibility	O.R. Tambo District Municipality	13/09/2016	31/03/2021	EIG	Public ordinary schools	Individual Project	1 367	1 177	110	80	-
604	Upgrades and additions	DUNGU JUNIOR SECONDARY SCHOOL	Stage 7: Works	Alfred Nzo District Municipality	01/04/2018	31/03/2020	EIG	Public ordinary schools	Individual Project	2 209	2 027	109	-	-
605	Sanitation/toilet buildings	EMDENI SPS	Stage 9: Close out	Chris Hani District Municipality	21/01/2016	31/03/2021	EIG	Public ordinary schools	Individual Project	2 584	2 395	109	79	-
606	Upgrades and additions	MACOSA PRIMARY SCHOOL	Stage 8: Handover	O.R. Tambo District Municipality	01/04/2018	31/03/2020	EIG	Public ordinary schools	Individual Project	1 046	832	107	-	-
607	School-Primary	TANDABANTU SENIOR PRIMARY SCHOOL	Stage 9: Close out	Alfred Nzo District Municipality	13/12/2012	31/03/2022	EIG	Public ordinary schools	Individual Project	17 737	16 860	107	167	123

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					Date: Start	Date: Finish						2019/20	MTEF 2020/21	MTEF 2021/22
608	Sanitation/toilet buildings	GQUNU JSS	Stage 9: Close out	Alfred Nzo District Municipality	19/11/2015	31/03/2021	EIG	Public ordinary schools	Individual Project	1 856	1 671	107	78	-
609	Sanitation/toilet buildings	OLIVER TAMBO TECHNICAL HIGH SCHOOL	Stage 9: Close out	Alfred Nzo District Municipality	11/07/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	1 708	0	22	16	-
610	School-Combined	BAZINDLOVU PJS SCHOOL	Stage 5: Design development	Chris Hani District Municipality	27/07/2016	10/05/2023	EIG	Public ordinary schools	Individual Project	55 855	1 562	106	5 905	3 550
611	School-Secondary	PAKAMANI SENIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	Amathole District Municipality	01/05/2018	31/03/2022	EIG	Public ordinary schools	Individual Project	1 800	-	-	-	108
612	Sanitation/toilet buildings	SEPLAN JSS	Stage 9: Close out	Chris Hani District Municipality	30/11/2015	31/03/2021	EIG	Public ordinary schools	Individual Project	3 555	3 376	104	76	-
613	Sanitation/toilet buildings	LUDDI SSS	Stage 9: Close out	Alfred Nzo District Municipality	16/01/2014	31/03/2021	EIG	Public ordinary schools	Individual Project	2 575	2 151	103	75	-
614	School-Primary	MVUMELWANO PRIMARY SCHOOL	Stage 8: Handover	Chris Hani District Municipality	13/09/2016	31/03/2021	EIG	Public ordinary schools	Individual Project	969	791	103	75	-
615	School-Primary	BETHELSDORP ROAD PRIMARY SCHOOL	Stage 5: Design development	Nelson Mandela Bay Metropolitan Municipality	20/03/2015	11/06/2022	EIG	Public ordinary schools	Individual Project	54 662	2 049	101	3 440	3 408
616	School-Secondary	SIDJANE SENIOR SECONDARY SCHOOL	Stage 8: Handover	Joe Gqabi District Municipality	01/04/2010	31/03/2021	EIG	Public ordinary schools	Individual Project	1 749	1 403	100	73	-
617	School-Primary	NOMPENDULO PRIMARY SCHOOL	Stage 8: Handover	Chris Hani District Municipality	13/09/2016	31/03/2021	EIG	Public ordinary schools	Individual Project	1 439	1 266	100	73	-
618	Administrative Blocks	Cofimvaba District Office - Phase I	Stage 9: Close out	Chris Hani District Municipality	09/10/2012	31/03/2021	EIG	Administration	Individual Project	6 533	6 283	145	105	-
619	School-Primary	TALENI SENIOR PRIMARY SCHOOL	Stage 9: Close out	O.R. Tambo District Municipality	19/04/2013	31/03/2021	EIG	Public ordinary schools	Individual Project	15 174	15 002	100	72	-
620	Fencing	ETALENI SENIOR PRIMARY SCHOOL	Stage 9: Close out	Alfred Nzo District Municipality	04/06/2015	31/03/2021	EIG	Public ordinary schools	Individual Project	425	256	64	63	-
621	Sanitation/toilet buildings	ECHIBINI SENIOR SECONDARY SCHOOL	Stage 9: Close out	Chris Hani District Municipality	16/01/2014	31/03/2021	EIG	Public ordinary schools	Individual Project	2 180	2 012	97	71	-
622	School-Secondary	Lomwabo JSS	Stage 8: Handover	Chris Hani District Municipality	01/04/2018	31/03/2021	EIG	Public ordinary schools	Individual Project	3 347	3 179	97	70	-
623	School-Primary	Mbabana Primary School	Stage 8: Handover	O.R. Tambo District Municipality	01/04/2018	31/03/2021	EIG	Public ordinary schools	Individual Project	3 347	3 179	97	70	-
624	School-Combined	DYOFILE SENIOR PRIMARY SCHOOL	Stage 8: Handover	Chris Hani District Municipality	13/09/2016	31/03/2021	EIG	Public ordinary schools	Individual Project	1 045	878	97	70	-
625	Sanitation/toilet buildings	LESIE NKALA SSS	Stage 9: Close out	O.R. Tambo District Municipality	01/02/2016	31/03/2021	EIG	Public ordinary schools	Individual Project	1 988	1 821	97	70	-
626	Maintenance and repairs	BEKLENI JUNIOR SECONDARY SCHOOL	Stage 8: Handover	Chris Hani District Municipality	01/04/2018	31/03/2020	EIG	Public ordinary schools	Individual Project	1 891	1 702	94	-	-
627	Water	MASBAMBISANE SENIOR PRIMARY SCHOOL	Stage 9: Close out	O.R. Tambo District Municipality	11/04/2013	31/03/2022	EIG	Public ordinary schools	Individual Project	15 398	14 844	94	100	71
628	School-Secondary	DUMEZWENI SENIOR SECONDARY SCHOOL	Stage 9: Close out	Alfred Nzo District Municipality	01/09/2018	31/03/2021	EIG	Public ordinary schools	Individual Project	14 154	13 992	94	68	-
629	School-Secondary	NATHANIEL PAMLA HIGH SCHOOL	Stage 4: Concept and viability or feasibility	Amathole District Municipality	01/04/2016	17/02/2023	EIG	Public ordinary schools	Individual Project	7 763	473	93	247	219
630	Sanitation/toilet buildings	NTAMONDE JSS	Stage 9: Close out	Alfred Nzo District Municipality	18/11/2015	31/03/2021	EIG	Public ordinary schools	Individual Project	1 896	1 735	93	68	-
631	School-Secondary	JONGIMPUMA JUNIOR PRIMARY SCHOOL	Stage 8: Handover	O.R. Tambo District Municipality	13/09/2016	31/03/2021	EIG	Public ordinary schools	Individual Project	1 298	1 139	92	67	-

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No.	Type of infrastructure	Project name	IDMS Gates	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 Forward estimates		
					Date: Start	Date: Finish							MTEF 2020/21	MTEF 2021/22	
R thousands	632	Sanitation/toilet buildings	CLAREMONT SPS	Stage 8: Handover	Chris Hani District Municipality	16/11/2015	31/03/2021	EiG	Public ordinary schools	Individual Project	2 969	2 810	92	67	-
	633	Administrative Blocks	CULO SENIOR PRIMARY SCHOOL	Stage 5: Design development	Anaathole District Municipality	01/04/2016	31/03/2022	EiG	Public ordinary schools	Individual Project	14 430	2 073	92	2 138	960
	634	Sanitation/toilet buildings	JULUKUQU JSS	Stage 9: Close out	O.R. Tambo District Municipality	16/11/2015	31/03/2021	EiG	Public ordinary schools	Individual Project	3 405	3 246	92	67	-
	635	Fencing	PAKAMANI SENIOR SECONDARY SCHOOL	Stage 8: Handover	Anaathole District Municipality	01/04/2017	31/03/2021	EiG	Public ordinary schools	Individual Project	1 335	0	200	192	-
	636	School-Primary	HLOPHEKAZI JUNIOR SECONDARY SCHOOL	Stage 8: Handover	Chris Hani District Municipality	13/09/2016	31/03/2021	EiG	Public ordinary schools	Individual Project	2 258	2 102	90	65	-
	637	Fencing	HOLY CROSS SENIOR SECONDARY SCHOOL	Stage 8: Handover	O.R. Tambo District Municipality	01/04/2017	31/03/2021	EiG	Public ordinary schools	Individual Project	1 294	985	90	65	-
	638	Sanitation/toilet buildings	SIGCAU PS	Stage 9: Close out	O.R. Tambo District Municipality	17/11/2015	31/03/2021	EiG	Public ordinary schools	Individual Project	1 646	1 492	89	65	-
	639	Fencing	MOIKETSI GRAVES SENIOR SECONDARY SCHOOL	Stage 7: Works	Alfred Nzo District Municipality	01/04/2017	31/03/2022	EiG	Public ordinary schools	Individual Project	1 126	831	88	-	59
	640	Fencing	EMHLANGA PRIMARY SCHOOL	Stage 9: Close out	Alfred Nzo District Municipality	02/04/2012	31/03/2021	EiG	Public ordinary schools	Individual Project	422	270	63	63	-
	641	School-Secondary	MAFULAYI JUNIOR SECONDARY SCHOOL	Stage 8: Handover	O.R. Tambo District Municipality	13/09/2016	31/03/2021	EiG	Public ordinary schools	Individual Project	930	779	88	64	-
	642	Sanitation/toilet buildings	GASELA HIGH SCHOOL	Stage 9: Close out	Buffalo City Metropolitan Municipality	16/01/2014	31/03/2021	EiG	Public ordinary schools	Individual Project	3 893	3 742	88	64	-
	643	School-Secondary	THEMBALETHU JUNIOR SECONDARY SCHOOL	Stage 3: Preparation and Briefing or Prefeasibility	Joe Gqabi District Municipality	06/02/2017	31/03/2021	EiG	Public ordinary schools	Individual Project	2 612	79	87	63	-
	644	School-Primary	ZAMEKILE JUNIOR PRIMARY SCHOOL	Stage 9: Close out	O.R. Tambo District Municipality	01/06/2018	31/03/2021	EiG	Public ordinary schools	Individual Project	832	682	87	63	-
	645	Fencing	kwaMHLONTLO SENIOR SECONDARY SCHOOL	Stage 8: Handover	Chris Hani District Municipality	01/04/2017	31/03/2021	EiG	Public ordinary schools	Individual Project	1 083	785	86	63	-
646	Sanitation/toilet buildings	UPPER TABASE JSS	Stage 9: Close out	O.R. Tambo District Municipality	02/02/2016	31/03/2021	EiG	Public ordinary schools	Individual Project	2 640	2 492	86	62	-	
647	Sanitation/toilet buildings	KOPANA JUNIOR PRIMARY SCHOOL	Stage 8: Handover	Alfred Nzo District Municipality	16/01/2014	31/03/2021	EiG	Public ordinary schools	Individual Project	1 876	1 728	86	62	-	
648	Upgrades and additions	EKUZOLENI SENIOR PRIMARY SCHOOL	Stage 7: Works	Joe Gqabi District Municipality	01/04/2018	31/03/2020	EiG	Public ordinary schools	Individual Project	2 896	2 753	86	-	-	
649	Upgrades and additions	THEMBEKA JUNIOR PRIMARY SCHOOL	Stage 8: Handover	Buffalo City Metropolitan Municipality	01/04/2018	31/03/2020	EiG	Public ordinary schools	Individual Project	1 001	832	85	-	-	
650	Upgrades and additions	MAXHWELE SENIOR SECONDARY SCHOOL	Stage 8: Handover	O.R. Tambo District Municipality	01/04/2018	31/03/2020	EiG	Public ordinary schools	Individual Project	1 177	1 009	84	-	-	
651	School-Primary	DLAKVU PJS SCHOOL (dsms)	Stage 9: Close out	Chris Hani District Municipality	01/09/2018	31/03/2021	EiG	Public ordinary schools	Individual Project	7 252	7 108	84	61	-	
652	School-Secondary	TAMBEKILE SENIOR SECONDARY SCHOOL	Stage 8: Handover	Chris Hani District Municipality	13/09/2016	31/03/2021	EiG	Public ordinary schools	Individual Project	1 295	1 152	83	60	-	

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					Date: Start	Date: Finish						2019/20		MTEF 2020/21	MTEF 2021/22
R thousands															
	653	School-Secondary	JEFFREYS BAY COMPREHENSIVE SECONDARY SCHOOL	Stage 8: Handover	Sarah Baartman District Municipality	13/09/2016	31/03/2021	EiG	Public ordinary schools	Individual Project	1 905	1 762	83	60	-
	654	Sanitation/toilet buildings	NKANTSI JUNIOR SECONDARY SCHOOL	Stage 8: Handover	O.R. Tambo District Municipality	16/01/2014	31/03/2021	EiG	Public ordinary schools	Individual Project	1 649	1 507	82	60	-
	655	Sanitation/toilet buildings	MALADINI JSS	Stage 9: Close out	O.R. Tambo District Municipality	01/02/2016	31/03/2021	EiG	Public ordinary schools	Individual Project	1 855	1 715	81	59	-
	656	School-Secondary	MAGLIA SENIOR PRIMARY SCHOOL	Stage 8: Handover	O.R. Tambo District Municipality	13/09/2016	31/03/2021	EiG	Public ordinary schools	Individual Project	1 322	1 181	81	59	-
	657	School-Primary	TUNISE SENIOR PRIMARY SCHOOL	Stage 9: Close out	O.R. Tambo District Municipality	23/02/2009	31/03/2022	EiG	Public ordinary schools	Individual Project	11 235	10 419	81	160	119
	658	Fencing	LUKHANYO JUNIOR SCHOOL	Stage 9: Close out	O.R. Tambo District Municipality	01/04/2010	31/03/2021	EiG	Public ordinary schools	Individual Project	524	384	79	59	-
	659	School-Primary	VOYZANA SENIOR PRIMARY SCHOOL	Stage 8: Handover	Chris Hani District Municipality	13/09/2016	31/03/2021	EiG	Public ordinary schools	Individual Project	1 907	1 767	81	59	-
	660	Fencing	GOUTYINI PRIMARY JUNIOR SCHOOL	Stage 7: Works	Chris Hani District Municipality	01/04/2017	31/03/2022	EiG	Public ordinary schools	Individual Project	924	0	277	-	185
	661	Upgrades and additions	HOLOMISA SENIOR SECONDARY SCHOOL	Stage 8: Handover	O.R. Tambo District Municipality	01/04/2018	31/03/2020	EiG	Public ordinary schools	Individual Project	1 157	997	80	-	-
	662	School-Primary	MTCHOMBOLWAZI JUNIOR PRIMARY SCHOOL	Stage 8: Handover	O.R. Tambo District Municipality	13/09/2016	31/03/2021	EiG	Public ordinary schools	Individual Project	2 322	2 185	80	58	-
	663	Rehabilitation renovations and refurbishment	NYANDENI JUNIOR SECONDARY SCHOOL	Stage 8: Handover	O.R. Tambo District Municipality	01/04/2018	31/03/2020	EiG	Public ordinary schools	Individual Project	4 634	4 475	79	-	-
	664	School-Secondary	ZULU SENIOR SECONDARY SCHOOL	Stage 8: Handover	Chris Hani District Municipality	01/04/2011	31/03/2021	EiG	Public ordinary schools	Individual Project	11 209	11 073	79	57	-
	665	Fencing	DW SKOSANA SENIOR SECONDARY SCHOOL	Stage 8: Handover	Chris Hani District Municipality	01/04/2017	31/03/2021	EiG	Public ordinary schools	Individual Project	2 353	2 088	77	56	-
	666	School-Combined	DELITYALA SPS	Stage 8: Handover	O.R. Tambo District Municipality	13/09/2016	31/03/2021	EiG	Public ordinary schools	Individual Project	1 259	1 127	76	56	-
	667	School-Secondary	GAMBLE STREET SECONDARY SCHOOL	Stage 9: Close out	Nelson Mandela Bay Metropolitan Municipality	29/03/2012	31/03/2021	EiG	Public ordinary schools	Individual Project	10 079	9 947	76	56	-
	668	School-Primary	MACLEAR PUBLIC SCHOOL	Stage 9: Close out	Joe Gqabi District Municipality	05/02/2015	31/03/2021	EiG	Early childhood development	Individual Project	9 596	9 466	64	46	-
	669	School-Secondary	JOSI MARELA SSS	Stage 6: Documentation	Amathole District Municipality	20/03/2015	31/03/2021	EiG	Public ordinary schools	Individual Project	6 097	1 160	76	55	-
	670	Fencing	GAPHELANI SENIOR SEC. SCHOOL	Stage 3: Preparation and Briefing or Prefeasibility	Nelson Mandela Bay Metropolitan Municipality	01/04/2017	31/03/2021	EiG	Public ordinary schools	Individual Project	1 269	-	74	53	-
	671	Sanitation/toilet buildings	BUTHISIZWE L/HPS	Stage 9: Close out	Amathole District Municipality	18/11/2015	31/03/2021	EiG	Public ordinary schools	Individual Project	2 671	2 544	73	53	-
	672	Sanitation/toilet buildings	SIYAKONWABA SPS	Stage 9: Close out	Chris Hani District Municipality	17/02/2016	31/03/2021	EiG	Public ordinary schools	Individual Project	2 332	2 206	73	53	-
	673	School-Combined	PELLISRU JUNIOR SECONDARY SCHOOL	Stage 9: Close out	Sarah Baartman District Municipality	28/04/2011	31/03/2022	EiG	Public ordinary schools	Individual Project	2 586	0	16	192	148
	674	Upgrades and additions	PAXAMISA SENIOR PRIMARY SCHOOL	Stage 8: Handover	Chris Hani District Municipality	01/04/2018	31/03/2020	EiG	Public ordinary schools	Individual Project	4 288	4 144	72	-	-
	675	Sanitation/toilet buildings	NJONGZABANTU JSS	Stage 9: Close out	Chris Hani District Municipality	02/02/2016	31/03/2021	EiG	Public ordinary schools	Individual Project	1 932	1 807	72	52	-

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No.	Type of infrastructure	Project name	IDMS Gates	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 Forward estimates	
					Date: Start	Date: Finish						2019/20		MTEF 2020/21	MTEF 2021/22
R thousands															
676	School-Secondary	GCUWA JUNIOR SECONDARY SCHOOL	Stage 9: Close out	Amathole District Municipality	01/04/2011	31/03/2021	EiG	Public ordinary schools	Individual Project	10 947	10 823	72		52	-
677	Sanitation/toilet buildings	SULENKAMA SSS	Stage 9: Close out	O.R. Tambo District Municipality	09/12/2015	31/03/2021	EiG	Public ordinary schools	Individual Project	1 863	1 741	71		51	-
678	School-Secondary	MTWENI SENIOR SECONDARY SCHOOL	Stage 7: Works	O.R. Tambo District Municipality	26/06/2018	31/03/2022	EiG	Public ordinary schools	Individual Project	747	630	70		-	47
679	Sanitation/toilet buildings	DUMSI	Stage 9: Close out	Alfred Nzo District Municipality	18/11/2015	31/03/2021	EiG	Public ordinary schools	Individual Project	2 130	2 009	70		51	-
680	School-Secondary	PHUMELELE COMP TECH SENIOR SECONDARY SCHOOL	Stage 9: Close out	Alfred Nzo District Municipality	23/04/2015	31/03/2022	EiG	Public ordinary schools	Individual Project	3 986	1	21		563	436
681	Upgrades and additions	COLA JUNIOR SECONDARY SCHOOL	Stage 8: Handover	Alfred Nzo District Municipality	01/04/2018	31/03/2020	EiG	Public ordinary schools	Individual Project	3 065	2 929	68		-	-
682	School-Primary	MAIIZE JUNIOR PRIMARY SCHOOL	Stage 8: Handover	O.R. Tambo District Municipality	13/09/2016	31/03/2021	EiG	Public ordinary schools	Individual Project	588	472	68		49	-
683	School-Primary	UPPER CERU SPS	Stage 9: Close out	Amathole District Municipality	02/12/2011	31/03/2021	EiG	Public ordinary schools	Individual Project	10 987	10 870	68		49	-
684	Sanitation/toilet buildings	NGOSWANA JSS	Stage 9: Close out	O.R. Tambo District Municipality	02/02/2016	31/03/2021	EiG	Public ordinary schools	Individual Project	1 851	1 735	67		49	-
685	Fencing	PONDOMISENI JUNIOR SECONDARY SCHOOL	Stage 9: Close out	O.R. Tambo District Municipality	22/11/2011	31/03/2022	EiG	Public ordinary schools	Individual Project	9 805	9 536	67		44	30
686	School-Combined	PLANGENI JUNIOR SECONDARY SCHOOL	Stage 9: Close out	Alfred Nzo District Municipality	26/02/2016	31/03/2021	EiG	Public ordinary schools	Individual Project	50 443	0	242		176	-
687	School-Primary	LIPHAKEONG JUNIOR PRIMARY SCHOOL	Stage 8: Handover	Joe Qabib District Municipality	13/09/2016	31/03/2021	EiG	Public ordinary schools	Individual Project	613	502	64		47	-
688	Sanitation/toilet buildings	VUMINDABA JSS	Stage 9: Close out	O.R. Tambo District Municipality	01/12/2015	31/03/2021	EiG	Public ordinary schools	Individual Project	2 780	2 670	64		46	-
689	Upgrades and additions	NTSELANANZI PRIMARY SCHOOL	Stage 8: Handover	Amathole District Municipality	01/04/2018	31/03/2020	EiG	Public ordinary schools	Individual Project	461	335	63		-	-
690	Fencing	SEAGULL PRIMARY SCHOOL	Stage 7: Works	Nelson Mandela Bay Metropolitan Municipality	01/04/2017	31/03/2022	EiG	Public ordinary schools	Individual Project	1 578	1 368	63		-	42
691	Sanitation/toilet buildings	LAMPTA SPS	Stage 9: Close out	Chris Hani District Municipality	17/06/2016	31/03/2021	EiG	Public ordinary schools	Individual Project	928	819	63		46	-
692	Sanitation/toilet buildings	ARTHUR MFEBE SSS	Stage 5: Design development	Chris Hani District Municipality	16/01/2014	31/03/2021	EiG	Public ordinary schools	Individual Project	4 165	260	63		46	-
693	School-Primary	MGCOTTELWA JUNIOR PRIMARY SCHOOL	Stage 3: Preparation and Briefing or Prefeasibility	O.R. Tambo District Municipality	13/09/2016	31/03/2021	EiG	Public ordinary schools	Individual Project	939	833	61		44	-
694	School-Combined	COFIMABA VILLAGE JUNIOR SECONDARY SCHOOL	Stage 9: Close out	Chris Hani District Municipality	14/01/2014	31/03/2022	EiG	Early childhood development	Individual Project	6 858	6 766	53		24	15
695	Upgrades and additions	MHL OPHEKAZI PRIMARY SCHOOL	Stage 8: Handover	Chris Hani District Municipality	01/04/2018	31/03/2020	EiG	Public ordinary schools	Individual Project	2 400	2 280	60		-	-
696	Fencing	TYELINZIMA JUNIOR SECONDARY SCHOOL	Stage 9: Close out	Chris Hani District Municipality	01/09/2018	31/03/2022	EiG	Public ordinary schools	Individual Project	9 872	9 013	60		174	131
697	School-Combined	LUNDINI JUNIOR PRIMARY SCHOOL	Stage 8: Handover	O.R. Tambo District Municipality	13/09/2016	31/03/2021	EiG	Public ordinary schools	Individual Project	911	808	60		43	-

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No.	Type of infrastructure	Project name	IDMS Gates	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 Forward estimates	
					Date: Start	Date: Finish						2019/20		MTEF 2020/21	MTEF 2021/22
R thousands															
698	Upgrades and additions	FLOWER JUNIOR SECONDARY SCHOOL	Stage 8: Handover	Amathole District Municipality	01/04/2018	31/03/2020	EIG	Public ordinary schools	Individual Project	1 480	1 361	59		-	-
699	Fencing	SANDULUBE PRIMARY SCHOOL	Stage 9: Close out	Alfred Nzo District Municipality	29/08/2014	31/03/2021	EIG	Public ordinary schools	Individual Project	489	387	59		43	-
700	School-Secondary	Germuithro SSS Mobile relocation (from Zibungu SSS)	Stage 7: Works	O.R. Tambo District Municipality	26/06/2018	31/03/2022	EIG	Public ordinary schools	Individual Project	581	483	59		-	39
701	School-Secondary	IKHWEZI LOKUSA SENIOR SECONDARY SCHOOL	Stage 5: Design development	Chris Hani District Municipality	20/03/2015	03/01/2022	EIG	Public ordinary schools	Individual Project	9 171	2 504	58		152	52
702	Fencing	BARKERVILLE PRIMARY SCHOOL	Stage 8: Handover	Alfred Nzo District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	1 217	1 015	58		42	-
703	School-Primary	FOREST RANGE JUNIOR SECONDARY SCHOOL	Stage 9: Close out	Chris Hani District Municipality	13/09/2016	31/03/2021	EIG	Public ordinary schools	Individual Project	1 211	1 111	58		42	-
704	Sanitation/toilet buildings	GCISA SSS	Stage 9: Close out	O.R. Tambo District Municipality	01/02/2016	31/03/2021	EIG	Public ordinary schools	Individual Project	1 868	1 768	58		42	-
705	School-Secondary	MSOROMVU SENIOR PRIMARY SCHOOL	Stage 8: Handover	Joe Gqabi District Municipality	13/09/2016	31/03/2021	EIG	Public ordinary schools	Individual Project	1 764	1 664	58		42	-
706	School-Primary	NGXOTO JUNIOR SECONDARY SCHOOL	Stage 8: Handover	Joe Gqabi District Municipality	13/09/2016	31/03/2021	EIG	Public ordinary schools	Individual Project	609	509	58		42	-
707	Upgrades and additions	NOSIMO TECHNICAL HIGH SCHOOL	Stage 8: Handover	Chris Hani District Municipality	01/04/2018	31/03/2020	EIG	Public ordinary schools	Individual Project	727	613	57		-	-
708	School-Primary	BUFFALO FLATS PRIMARY SCHOOL	Stage 5: Design development	Buffalo City Metropolitan Municipality	01/04/2016	15/03/2022	EIG	Early childhood development	Individual Project	1 896	1 674	47		131	45
709	Upgrades and additions	NDINDIMENI JUNIOR SECONDARY SCHOOL	Stage 7: Works	O.R. Tambo District Municipality	01/04/2018	31/03/2020	EIG	Public ordinary schools	Individual Project	1 128	1 035	56		-	-
710	Fencing	MANDELA SCHOOL OF SCIENCE AND TECHNOLOGY	Stage 8: Handover	O.R. Tambo District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	1 625	1 432	56		41	-
711	Sanitation/toilet buildings	JIBA SENIOR SECONDARY SCHOOL	Stage 9: Close out	O.R. Tambo District Municipality	07/12/2011	31/03/2022	EIG	Public ordinary schools	Individual Project	9 091	8 065	55		211	160
712	Sanitation/toilet buildings	MGEZWA JSS	Stage 8: Handover	O.R. Tambo District Municipality	18/11/2015	31/03/2021	EIG	Public ordinary schools	Individual Project	3 833	3 739	54		39	-
713	Sanitation/toilet buildings	NGUBEZULU SENIOR SECONDARY SCHOOL	Stage 8: Handover	O.R. Tambo District Municipality	16/01/2014	31/03/2021	EIG	Public ordinary schools	Individual Project	1 597	1 504	54		39	-
714	Upgrades and additions	MAZIZINI HIGH SCHOOL	Stage 8: Handover	Amathole District Municipality	01/04/2018	31/03/2020	EIG	Public ordinary schools	Individual Project	659	553	53		-	-
715	Fencing	MILTON MBEKELA SENIOR SECONDARY SCHOOL	Stage 8: Handover	O.R. Tambo District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	899	721	52		38	-
716	Sanitation/toilet buildings	NDALISO SSS	Stage 9: Close out	O.R. Tambo District Municipality	01/12/2015	31/03/2021	EIG	Public ordinary schools	Individual Project	3 245	3 156	52		37	-
717	School-Combined	TSOLO RESIDENCY JUNIOR SECONDARY SCHOOL	Stage 9: Close out	O.R. Tambo District Municipality	13/01/2014	31/03/2022	EIG	Public ordinary schools	Individual Project	8 812	7 792	52		211	160

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No.	Type of infrastructure	Project name	IDMS Gates	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 Forward estimates		
					Date: Start	Date: Finish							2019/20	MTEF 2020/21	MTEF 2021/22
R thousands															
718	School-Combined	MIT FLETCHER VILLAGE JUNIOR SECONDARY SCHOOL	Stage 9: Close out	Joe Gqabi District Municipality	19/03/2014	31/03/2022	EIG	Early childhood development	Individual Project	6 755	6 336	43	213	163	
719	Upgrades and additions	LYNDALE PRIMARY SCHOOL	Stage 8: Handover	O.R. Tambo District Municipality	01/04/2018	31/03/2020	EIG	Public ordinary schools	Individual Project	812	711	50	-	-	
720	School-Combined	QAKAZANA JUNIOR SECONDARY SCHOOL	Stage 5: Design development	Amathole District Municipality	20/03/2015	28/01/2022	EIG	Public ordinary schools	Individual Project	33 859	1 417	50	1 064	1 436	
721	Fencing	JAMES NTUNGWANA PRIMARY SCHOOL	Stage 7: Works	Nelson Mandela Bay Metropolitan Municipality	01/04/2017	31/03/2022	EIG	Public ordinary schools	Individual Project	896	731	50	-	33	
722	School-Primary	GINYINDABA JUNIOR PRIMARY SCHOOL	Stage 8: Handover	O.R. Tambo District Municipality	13/09/2016	31/03/2021	EIG	Public ordinary schools	Individual Project	571	471	49	36	-	
723	School-Primary	TEMBENI SENIOR PRIMARY SCHOOL	Stage 9: Close out	O.R. Tambo District Municipality	13/09/2016	31/03/2021	EIG	Public ordinary schools	Individual Project	1 992	1 907	49	36	-	
724	School-Primary	LOWER NTLAZA JUNIOR PRIMARY SCHOOL	Stage 8: Handover	O.R. Tambo District Municipality	13/09/2016	31/03/2021	EIG	Public ordinary schools	Individual Project	553	469	49	35	-	
725	School-Secondary	MANZOLIWANDLE SANDILE SENIOR SECONDARY S	Stage 9: Close out	O.R. Tambo District Municipality	08/04/2013	31/03/2022	EIG	Public ordinary schools	Individual Project	16 813	16 300	49	101	75	
726	Fencing	HELUSHE SENIOR PRIMARY SCHOOL	Stage 9: Close out	Chris Hani District Municipality	01/04/2015	31/03/2021	EIG	Public ordinary schools	Individual Project	328	245	48	35	-	
727	Water	Shawbury Senior Secondary School (Civis)	Stage 9: Close out	O.R. Tambo District Municipality	16/02/2007	31/03/2022	EIG	Public ordinary schools	Individual Project	15 013	1	87	833	640	
728	School-Secondary	ISKHOB A J.S.S	Stage 9: Close out	Chris Hani District Municipality	16/01/2014	31/03/2021	EIG	Public ordinary schools	Individual Project	3 944	3 861	48	35	-	
729	Sanitation/toilet buildings	MGXOBOWZENI JSS	Stage 8: Handover	Chris Hani District Municipality	30/11/2015	31/03/2021	EIG	Public ordinary schools	Individual Project	3 164	3 080	48	35	-	
730	School-Primary	PALMIETRIER PRIMARY SCHOOL	Stage 8: Handover	Sarah Baartman District Municipality	13/09/2016	31/03/2021	EIG	Public ordinary schools	Individual Project	1 078	995	48	35	-	
731	Sanitation/toilet buildings	SANDISULWAZI HS	Stage 9: Close out	Sarah Baartman District Municipality	17/03/2016	31/03/2021	EIG	Public ordinary schools	Individual Project	2 270	2 189	47	34	-	
732	Upgrades and additions	IMVISIWANO PRIMARY SCHOOL	Stage 8: Handover	Amathole District Municipality	01/04/2018	31/03/2020	EIG	Public ordinary schools	Individual Project	620	526	47	-	-	
733	School-Secondary	UMTATA TECHNICAL HIGH SCHOOL	Stage 9: Close out	O.R. Tambo District Municipality	14/06/2012	31/03/2022	EIG	Public ordinary schools	Individual Project	5 021	4 111	47	188	143	
734	Sanitation/toilet buildings	EDOLOPHINI JSS	Stage 9: Close out	O.R. Tambo District Municipality	01/12/2015	31/03/2021	EIG	Public ordinary schools	Individual Project	2 828	2 748	46	34	-	
735	School-Primary	LOWER KHOHLOPONG SENIOR PRIMARY SCHOOL	Stage 9: Close out	Joe Gqabi District Municipality	05/06/2008	31/03/2021	EIG	Public ordinary schools	Individual Project	3 428	3 348	46	34	-	
736	School-Primary	DIDI SENIOR PRIMARY SCHOOL	Stage 9: Close out	Alfred Nzo District Municipality	11/02/2014	31/03/2022	EIG	Early childhood development	Individual Project	5 917	5 540	37	193	147	
737	School-Primary	THEMBA MZIZI JUNIOR PRIMARY SCHOOL	Stage 9: Close out	Alfred Nzo District Municipality	11/02/2014	31/03/2022	EIG	Early childhood development	Individual Project	7 361	6 170	36	651	503	
738	School-Combined	POPOPO PRIMARY SCHOOL	Stage 9: Close out	Joe Gqabi District Municipality	09/09/2016	31/03/2021	EIG	Public ordinary schools	Individual Project	2 265	2 185	46	34	-	
739	School-Primary	EMAZWENI JUNIOR PRIMARY SCHOOL	Stage 9: Close out	Alfred Nzo District Municipality	13/03/2014	31/03/2022	EIG	Early childhood development	Individual Project	8 331	6 800	36	843	652	

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					Date: Start	Date: Finish							2019/20	MTEF 2020/21
R thousands														
740	Water & Sanitation	TWALIKULU JUNIOR SECONDARY SCHOOL	Stage 9: Close out	O.R. Tambo District Municipality	16/01/2014	31/03/2021	EIG	Public ordinary schools	Individual Project	2 236	2 156	46	34	-
741	School-Combined	QHEMEGHA JSS	Stage 9: Close out	Joe Gqabi District Municipality	01/04/2008	31/03/2021	EIG	Public ordinary schools	Individual Project	3 483	3 200	46	33	-
742	School-Secondary	MTAWELANGA HIGH SCHOOL	Stage 9: Close out	Amathole District Municipality	08/09/2008	31/03/2021	EIG	Public ordinary schools	Individual Project	8 185	8 107	45	33	-
743	Upgrades and additions	NTSHETU PRIMARY SCHOOL	Stage 8: Handover	O.R. Tambo District Municipality	01/04/2018	31/03/2020	EIG	Public ordinary schools	Individual Project	1 077	986	45	-	-
744	Upgrades and additions	CHEBENCA JUNIOR SECONDARY FARM SCHOOL	Stage 5: Design development	Joe Gqabi District Municipality	01/04/2018	31/03/2020	EIG	Early childhood development	Individual Project	1 417	1 381	35	1 239	-
745	School-Primary	SIYABULELA PRIMARY SCHOOL	Stage 9: Close out	Chris Hani District Municipality	01/04/2016	31/03/2021	EIG	Public ordinary schools	Individual Project	296	146	44	44	-
746	Fencing	SOMTSEU SENIOR PRIMARY SCHOOL	Stage 9: Close out	Alfred Nzo District Municipality	01/04/2016	31/03/2021	EIG	Public ordinary schools	Individual Project	408	258	45	61	-
747	School-Combined	NOBUHLE JUNIOR SECONDARY SCHOOL	Stage 9: Close out	Chris Hani District Municipality	14/01/2014	31/03/2021	EIG	Early childhood development	Individual Project	5 091	5 033	34	24	-
748	Upgrades and additions	MANDIBE JUNIOR PRIMARY SCHOOL	Stage 8: Handover	Chris Hani District Municipality	01/04/2018	31/03/2020	EIG	Public ordinary schools	Individual Project	2 073	1 985	44	-	-
749	Sanitation/toilet buildings	TANSEKA JSS	Stage 9: Close out	O.R. Tambo District Municipality	16/11/2015	31/03/2021	EIG	Public ordinary schools	Individual Project	3 322	3 246	44	32	-
750	School-Primary	ESINYAMENI SENIOR PRIMARY SCHOOL	Stage 8: Handover	Alfred Nzo District Municipality	13/09/2016	31/03/2021	EIG	Public ordinary schools	Individual Project	1 214	1 139	43	32	-
751	Water & Sanitation	REBEL'S KLOOF PRIMARY SCHOOL	Stage 9: Close out	Chris Hani District Municipality	16/01/2014	31/03/2021	EIG	Public ordinary schools	Individual Project	1 489	1 414	43	31	-
752	Upgrades and additions	S E K MOHAYI HIGH SCHOOL	Stage 8: Handover	Buffalo City Metropolitan Municipality	01/04/2018	31/03/2020	EIG	Public ordinary schools	Individual Project	508	422	43	-	-
753	Water	JONGIKAYA JSS	Stage 8: Handover	O.R. Tambo District Municipality	16/01/2014	31/03/2021	EIG	Public ordinary schools	Individual Project	526	455	41	30	-
754	School-Secondary	HALA SENIOR SECONDARY SCHOOL	Stage 9: Close out	Chris Hani District Municipality	05/05/2015	31/03/2021	EIG	Public ordinary schools	Individual Project	3 374	3 304	41	29	-
755	Hostels	NGANGELIZWE SENIOR SECONDARY SCHOOL	Stage 9: Close out	O.R. Tambo District Municipality	25/02/2014	31/03/2021	EIG	Public ordinary schools	Individual Project	5 722	5 652	41	29	-
756	School-Primary	ZWELIXOLILE JUNIOR PRIMARY SCHOOL	Stage 9: Close out	Amathole District Municipality	13/09/2016	31/03/2021	EIG	Public ordinary schools	Individual Project	759	689	40	29	-
757	School-Primary	SYDENHAM PRIMARY SCHOOL	Stage 5: Design development	Nelson Mandela Bay Metropolitan Municipality	13/09/2016	31/03/2021	EIG	Public ordinary schools	Individual Project	462	393	40	29	-
758	Fencing	BERGSIG SPECIAL SCHOOL	Stage 9: Close out	Joe Gqabi District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	1 925	1 788	40	29	-
759	Fencing	NOMZAMO SECONDARY SCHOOL	Stage 9: Close out	Sarah Baartman District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	2 333	2 061	39	29	-
760	Sanitation/toilet buildings	SIDANGA PRIMARY SCHOOL	Stage 9: Close out	Alfred Nzo District Municipality	16/01/2014	31/03/2021	EIG	Public ordinary schools	Individual Project	1 905	1 837	39	29	-
761	Sanitation/toilet buildings	XWILI JSS	Stage 9: Close out	O.R. Tambo District Municipality	16/11/2015	31/03/2021	EIG	Public ordinary schools	Individual Project	3 593	3 526	39	28	-
762	School-Secondary	NGUBENGCUKA SENIOR SECONDARY SCHOOL	Stage 9: Close out	Chris Hani District Municipality	19/06/2014	31/03/2021	EIG	Public ordinary schools	Individual Project	6 173	6 106	39	28	-

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No.	Type of infrastructure	Project name	IDMS Gates	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 Forward estimates		
					Date: Start	Date: Finish							2019/20	MTEF 2020/21	MTEF 2021/22
R thousands	763	Fencing	PALMERTON HIGH SCHOOL	Stage 7: Works	O.R. Tambo District Municipality	01/04/2017	31/03/2022	EiG	Public ordinary schools	Individual Project	1 535	1 407	39	-	26
	764	School-Combined	MPENI SENIOR SECONDARY SCHOOL	Stage 9: Close out	Alfred Nzo District Municipality	14/03/2014	31/03/2022	EiG	Public ordinary schools	Individual Project	6 392	5 068	38	280	215
	765	School-Primary	EBLORWENI SENIOR PRIMARY SCHOOL	Stage 9: Close out	Alfred Nzo District Municipality	11/10/2011	31/03/2022	EiG	Early childhood development	Individual Project	2 566	2 400	30	78	58
	766	Sanitation/toilet buildings	NONKQUBELA SENIOR SECONDARY SCHOOL	Stage 9: Close out	Chris Hani District Municipality	16/01/2014	31/03/2021	EiG	Public ordinary schools	Individual Project	1 312	1 247	38	28	
	767	Fencing	V'IKWIVANA SENIOR SECONDARY SCHOOL	Stage 7: Works	Nelson Mandela Bay Metropolitan Municipality	01/04/2017	31/03/2022	EiG	Public ordinary schools	Individual Project	1 807	1 681	38	-	25
	768	Electricity	SHENSTONE FARM SCHOOL	Stage 8: Handover	Sarah Baartman District Municipality	19/03/2018	31/03/2021	EiG	Public ordinary schools	Individual Project	1 910	1	287	284	-
	769	School-Primary	E N Makuia JSS	Stage 5: Design development	Alfred Nzo District Municipality	01/12/2018	31/03/2021	EiG	Public ordinary schools	Individual Project	64	-	8	10	-
	770	School-Secondary	SITHUKUTHEZI SENIOR SECONDARY SCHOOL	Stage 9: Close out	Alfred Nzo District Municipality	14/03/2014	31/03/2022	EiG	Public ordinary schools	Individual Project	6 203	4 884	36	279	214
	771	School-ECD	BHONGWENI PUBLIC FARM SCHOOL	Stage 9: Close out	Sarah Baartman District Municipality	31/03/2013	31/03/2021	EiG	Early childhood development	Individual Project	7 341	7 291	29	21	-
	772	Fencing	SIBUYELE HIGH SCHOOL	Stage 9: Close out	Chris Hani District Municipality	24/04/2006	31/03/2022	EiG	Public ordinary schools	Individual Project	2 131	0	-	265	206
	773	School-ECD	KAYSER NGXWANA PRIMARY SCHOOL	Stage 8: Handover	Nelson Mandela Bay Metropolitan Municipality	01/04/2013	31/03/2021	EiG	Early childhood development	Individual Project	7 266	7 216	29	21	-
	774	School-ECD	Malubalube JSS	Stage 9: Close out	Alfred Nzo District Municipality	01/04/2016	31/03/2021	EiG	Early childhood development	Individual Project	2 494	2 444	29	21	-
	775	School-Combined	ENQABENI SENIOR SECONDARY SCHOOL	Stage 9: Close out	Alfred Nzo District Municipality	14/03/2014	31/03/2022	EiG	Public ordinary schools	Individual Project	6 133	5 068	36	224	171
	776	School-Secondary	UPPER GULUNCA SENIOR SECONDARY SCHOOL	Stage 8: Handover	O.R. Tambo District Municipality	16/01/2014	31/03/2021	EiG	Public ordinary schools	Individual Project	1 171	1 109	36	26	-
	777	School-Primary	TYUTYU PRIMARY SCHOOL	Stage 5: Design development	Buffalo City Metropolitan Municipality	01/04/2016	31/03/2022	EiG	Public ordinary schools	Individual Project	5 550	404	35	172	155
	778	School-Primary	SIYIBANE SENIOR PRIMARY SCHOOL	Stage 9: Close out	Amathole District Municipality	13/09/2016	31/03/2021	EiG	Public ordinary schools	Individual Project	1 314	1 256	34	25	-
779	Fencing	UMTATA TECHNICAL HIGH SCHOOL	Stage 9: Close out	O.R. Tambo District Municipality	27/05/2013	31/03/2022	EiG	Public ordinary schools	Individual Project	4 983	0	34	264	203	
780	Sanitation/toilet buildings	BUFFALO THORNS JSS	Stage 9: Close out	Chris Hani District Municipality	18/02/2016	31/03/2021	EiG	Public ordinary schools	Individual Project	3 047	2 990	33	24	-	
781	School-Primary	LM SILUNGELA JUNIOR PRIMARY SCHOOL	Stage 8: Handover	Chris Hani District Municipality	13/09/2016	31/03/2021	EiG	Public ordinary schools	Individual Project	1 646	1 589	33	24	-	
782	School-Secondary	HLANGWINI SENIOR SCHOOL	Stage 9: Close out	Alfred Nzo District Municipality	12/05/2014	31/03/2022	EiG	Public ordinary schools	Individual Project	2 539	2 296	33	46	33	
783	Sanitation/toilet buildings	EMUKELWENI PS	Stage 8: Handover	Chris Hani District Municipality	16/11/2015	31/03/2021	EiG	Public ordinary schools	Individual Project	1 929	1 873	33	24	-	
784	School-Primary	SUKKA SENIOR PRIMARY SCHOOL	Stage 9: Close out	Alfred Nzo District Municipality	10/04/2012	31/03/2022	EiG	Public ordinary schools	Individual Project	10 946	1	66	1 328	1 026	

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					Date: Start	Date: Finish							2019/20	MTEF 2020/21
R thousands														
785	School-Secondary	LUPHINDO	Stage 9: Close out	Alfred Nzo District Municipality	12/05/2014	31/03/2021	EIG	Public ordinary schools	Individual Project	2 522	2 466	32	24	-
786	School-Combined	MAGADLA PRIMARY SCHOOL	Stage 9: Close out	Alfred Nzo District Municipality	12/05/2014	31/03/2021	EIG	Public ordinary schools	Individual Project	2 546	2 490	32	24	-
787	School-Secondary	MALUTI SENIOR SECONDARY SCHOOL	Stage 9: Close out	Alfred Nzo District Municipality	12/05/2014	31/03/2021	EIG	Public ordinary schools	Individual Project	2 548	2 492	32	24	-
788	Fencing	SIMSAMILE SS SCHOOL	Stage 9: Close out	Nelson Mandela Bay Metropolitan Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	1 544	0	72	52	-
789	School-Primary	LINDUBUHLE JUNIOR SECONDARY SCHOOL	Stage 8: Handover	O.R. Tambo District Municipality	13/09/2016	31/03/2021	EIG	Public ordinary schools	Individual Project	547	492	32	23	-
790	Fencing	Sinolwazi SSS	Stage 8: Handover	O.R. Tambo District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	1 124	0	135	98	-
791	Upgrades and additions	TALENI JUNIOR SECONDARY SCHOOL	Stage 8: Handover	Amathole District Municipality	01/04/2018	31/03/2020	EIG	Public ordinary schools	Individual Project	2 386	2 324	31	-	-
792	Fencing	BAPHATHE SENIOR PRIMARY SCHOOL	Stage 8: Handover	Alfred Nzo District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	670	565	30	22	-
793	Sanitation/toilet buildings	MFINIZWENI JSS	Stage 9: Close out	O.R. Tambo District Municipality	17/11/2015	31/03/2021	EIG	Public ordinary schools	Individual Project	3 232	3 180	30	22	-
794	School-Secondary	GOBIZWEME SENIOR SECONDARY SCHOOL	Stage 9: Close out	O.R. Tambo District Municipality	01/09/2018	31/03/2022	EIG	Public ordinary schools	Individual Project	4 872	4 797	30	10	5
795	Sanitation/toilet buildings	SIYAZAMA JSS	Stage 9: Close out	O.R. Tambo District Municipality	18/11/2015	31/03/2021	EIG	Public ordinary schools	Individual Project	3 231	3 180	30	22	-
796	Fencing	SIYAZAKHA HIGH SCHOOL	Stage 9: Close out	Amathole District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	1 216	1 013	29	21	-
797	School-Secondary	ST MARGARET SENIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	Alfred Nzo District Municipality	01/05/2018	31/03/2022	EIG	Public ordinary schools	Individual Project	1 800	-	-	-	108
798	Sanitation/toilet buildings	BANGWENI JUNIOR SECONDARY SCHOOL	Stage 9: Close out	Amathole District Municipality	13/09/2016	31/03/2021	EIG	Public ordinary schools	Individual Project	911	861	29	21	-
799	School-Combined	ZAWUKHANYO FARM SCHOOL	Stage 8: Handover	Amathole District Municipality	13/09/2016	31/03/2021	EIG	Public ordinary schools	Individual Project	1 423	1 323	29	21	-
800	School-Secondary	TOBOTSHANA JUNIOR SECONDARY SCHOOL	Stage 9: Close out	Amathole District Municipality	16/01/2014	31/03/2021	EIG	Public ordinary schools	Individual Project	2 032	1 983	28	21	-
801	School-Secondary	VUYANI SENIOR PRIMARY SCHOOL	Stage 8: Handover	Chris Hani District Municipality	13/09/2016	31/03/2021	EIG	Public ordinary schools	Individual Project	1 154	1 106	28	20	-
802	Sanitation/toilet buildings	CANHAMS JSS	Stage 9: Close out	O.R. Tambo District Municipality	19/11/2015	31/03/2021	EIG	Public ordinary schools	Individual Project	3 677	3 628	28	20	-
803	School-Primary	BLACK DIAMOND PRIMARY SCHOOL	Stage 9: Close out	Alfred Nzo District Municipality	30/04/2009	31/03/2022	EIG	Public ordinary schools	Individual Project	4 804	4 201	28	125	95
804	Sanitation/toilet buildings	MZAMO SENIOR SECONDARY SCHOOL	Stage 9: Close out	Chris Hani District Municipality	16/01/2014	31/03/2021	EIG	Public ordinary schools	Individual Project	1 827	1 779	28	20	-
805	Fencing	MPINGANA SENIOR SECONDARY SCHOOL	Stage 8: Handover	O.R. Tambo District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	1 254	1 165	26	19	-
806	Fencing	SANGONI SENIOR SECONDARY SCHOOL	Stage 8: Handover	O.R. Tambo District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	1 481	1 391	26	19	-

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No.	Type of infrastructure	Project name	IDMS Gates	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 Forward estimates	
					Date: Start	Date: Finish						2019/20		MTEF 2020/21	MTEF 2021/22
R thousands															
807	School-Combined	GODIDI JUNIOR SECONDARY SCHOOL	Stage 9: Close out	Anathole District Municipality	16/01/2014	31/03/2021	EIG	Public ordinary schools	Individual Project	1 342	1 297	26		19	-
808	Sanitation/toilet buildings	SOEBENZA SENIOR SECONDARY SCHOOL	Stage 9: Close out	Chris Hani District Municipality	16/01/2014	31/03/2021	EIG	Public ordinary schools	Individual Project	884	840	26		19	-
809	Fencing	ST MARGARET SENIOR SECONDARY SCHOOL	Stage 8: Handover	Alfred Nzo District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	1 466	1	220		218	-
810	Sanitation/toilet buildings	NOKATANA PRIMARY SCHOOL	Stage 9: Close out	Anathole District Municipality	16/01/2014	31/03/2021	EIG	Public ordinary schools	Individual Project	1 449	1 406	25		18	-
811	Fencing	TANTYI PUBLIC SCHOOL	Stage 9: Close out	Sarah Baartman District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	1 002	0	106		77	-
812	School-Primary	MHUKU JUNIOR SECONDARY SCHOOL	Stage 9: Close out	Anathole District Municipality	13/09/2016	31/03/2021	EIG	Public ordinary schools	Individual Project	1 919	1 877	25		18	-
813	Sanitation/toilet buildings	MTONTSASA JSS	Stage 9: Close out	O.R. Tambo District Municipality	01/12/2015	31/03/2021	EIG	Public ordinary schools	Individual Project	3 565	3 523	25		18	-
814	Upgrades and additions	KWEZI JUNIOR SECONDARY SCHOOL	Stage 5: Design development	O.R. Tambo District Municipality	01/04/2018	31/03/2020	EIG	Public ordinary schools	Individual Project	211	162	25		-	-
815	School-Secondary	MBODLENI JUNIOR SECONDARY SCHOOL	Stage 8: Handover	Alfred Nzo District Municipality	13/09/2016	31/03/2021	EIG	Public ordinary schools	Individual Project	2 219	2 177	25		18	-
816	Sanitation/toilet buildings	PUTUMA JUNIOR SECONDARY SCHOOL	Stage 9: Close out	Anathole District Municipality	16/01/2014	31/03/2021	EIG	Public ordinary schools	Individual Project	2 185	2 144	24		17	-
817	School-Primary	TEMBANI SENIOR PRIMARY SCHOOL	Stage 9: Close out	Chris Hani District Municipality	01/10/2012	31/03/2022	EIG	Public ordinary schools	Individual Project	4 385	1	32		594	459
818	School-Combined	MANGOLOANENG JS SCHOOL (Completion)	Stage 9: Close out	Joe Gqabi District Municipality	01/07/2008	31/03/2021	EIG	Early childhood development	Individual Project	1 205	1 175	17		12	-
819	Fencing	Mbabana Primary School	Stage 8: Handover	O.R. Tambo District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	776	696	23		17	-
820	Upgrades and additions	MZONHLE JUNIOR SECONDARY SCHOOL	Stage 8: Handover	O.R. Tambo District Municipality	01/04/2018	31/03/2020	EIG	Public ordinary schools	Individual Project	662	615	23		-	-
821	Upgrades and additions	TOLWENI PRIMARY SCHOOL	Stage 6: Documentation	O.R. Tambo District Municipality	01/04/2018	31/03/2020	EIG	Early childhood development	Individual Project	652	635	16		-	-
822	School-Primary	A.B. SWENDU SENIOR PRIMARY SCHOOL	Stage 5: Design development	Anathole District Municipality	20/03/2015	28/01/2022	EIG	Public ordinary schools	Individual Project	5 342	1 555	23		120	41
823	School-Primary	OVISTON PRIMARY SCHOOL	Stage 8: Handover	Joe Gqabi District Municipality	13/09/2016	31/03/2021	EIG	Public ordinary schools	Individual Project	748	709	23		16	-
824	School-Primary	GOPE PRIMARY SCHOOL	Stage 8: Handover	Anathole District Municipality	13/09/2016	31/03/2021	EIG	Public ordinary schools	Individual Project	607	568	23		16	-
825	School-Primary	MASAKHE P SCHOOL	Stage 3: Preparation and Briefing or Feasibility	Buffalo City Metropolitan Municipality	01/04/2016	31/05/2022	EIG	Early childhood development	Individual Project	1 503	1 353	15		101	34
826	School-Combined	MNGAZANA JUNIOR SECONDARY SCHOOL	Stage 5: Design development	Anathole District Municipality	01/04/2016	25/02/2022	EIG	Early childhood development	Individual Project	10 444	6 912	15		1 567	1 488
827	Upgrades and additions	MBEKWENI SENIOR PRIMARY SCHOOL	Stage 8: Handover	O.R. Tambo District Municipality	01/04/2018	31/03/2020	EIG	Public ordinary schools	Individual Project	373	329	22		-	-
828	Water & Sanitation	SHIXINI PRIMARY SCHOOL	Stage 9: Close out	Anathole District Municipality	16/01/2014	31/03/2021	EIG	Public ordinary schools	Individual Project	1 506	1 468	22		16	-

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					Date: Start	Date: Finish						2019/20	MTEF 2020/21	MTEF 2021/22
829	Sanitation/toilet buildings	TLOKWENG SENIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	Joe Gqabi District Municipality	13/07/2017	31/03/2022	EIG	Public ordinary schools	Individual Project	9 713	29	8	1 457	721
830	School-Secondary	FORT MALAN SENIOR SECONDARY SCHOOL	Stage 5: Design development	Amathole District Municipality	01/04/2016	24/03/2023	EIG	Public ordinary schools	Individual Project	5 147	1 360	21	126	114
831	Fencing	HEALDTOWN COMPREHENSIVE SCHOOL (PHASE1)	Stage 9: Close out	Amathole District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	2 586	2 549	21	15	-
832	Sanitation/toilet buildings	ST MARK'S PRIMARY SCHOOL	Stage 9: Close out	Chris Hani District Municipality	16/01/2014	31/03/2021	EIG	Public ordinary schools	Individual Project	853	817	21	15	-
833	School-Primary	A W BARNES PRIMARY SCHOOL	Stage 4: Concept and viability or feasibility	Buffalo City Metropolitan Municipality	01/04/2016	11/02/2022	EIG	Early childhood development	Individual Project	1 947	1 762	12	129	44
834	Sanitation/toilet buildings	EMZI JUNIOR SECONDARY SCHOOL	Stage 9: Close out	Chris Hani District Municipality	16/01/2014	31/03/2021	EIG	Public ordinary schools	Individual Project	2 103	2 066	21	15	-
835	School-Primary	ZIKHOVANA JUNIOR SECONDARY SCHOOL	Stage 9: Close out	Amathole District Municipality	13/09/2016	31/03/2021	EIG	Public ordinary schools	Individual Project	1 028	992	21	15	-
836	Fencing	MAYIBENYE SENIOR SECONDARY SCHOOL	Stage 8: Handover	O.R. Tambo District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	944	874	20	15	-
837	Fencing	W B RUBUSANA SENIOR SECONDARY SCHOOL	Stage 9: Close out	Chris Hani District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	2 212	2 074	20	15	-
838	School-Secondary	BASHEE COMPREHENSIVE HIGH SCHOOL	Stage 5: Design development	Amathole District Municipality	01/04/2016	24/03/2023	EIG	Public ordinary schools	Individual Project	8 502	1 908	20	217	198
839	Fencing	Gobqobqo JUNIOR SECONDARY SCHOOL (Replacing Nodisizwe SSS)	Stage 8: Handover	Amathole District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	942	874	20	14	-
840	Upgrades and additions	MATOLWENI JUNIOR SECONDARY SCHOOL (Iduywa)	Stage 8: Handover	Amathole District Municipality	01/04/2018	31/03/2020	EIG	Public ordinary schools	Individual Project	780	741	19	-	-
841	School-Primary	NONESI SENIOR PRIMARY SCHOOL	Stage 4: Concept and viability or feasibility	Chris Hani District Municipality	01/04/2016	31/03/2022	EIG	Public ordinary schools	Individual Project	667	326	19	70	24
842	Sanitation/toilet buildings	SODIDI USS	Stage 9: Close out	Chris Hani District Municipality	18/11/2015	31/03/2021	EIG	Public ordinary schools	Individual Project	795	763	19	14	-
843	School-Secondary	FALO SENIOR SECONDARY SCHOOL	Stage 9: Close out	Chris Hani District Municipality	15/08/2014	31/03/2021	EIG	Public ordinary schools	Individual Project	3 087	3 055	19	13	-
844	School-Secondary	NGUBESIZWE SENIOR SECONDARY SCHOOL - Buterworth	Stage 9: Close out	Amathole District Municipality	19/03/2014	31/03/2021	EIG	Public ordinary schools	Individual Project	867	835	19	13	-
845	School-Primary	AYLIFF PRIMARY SCHOOL	Stage 4: Concept and viability or feasibility	Amathole District Municipality	01/04/2016	31/03/2022	EIG	Early childhood development	Individual Project	1 643	1 466	10	109	37
846	School-Primary	INTLANGANO SENIOR PRIMARY SCHOOL	Stage 8: Handover	Chris Hani District Municipality	13/09/2016	31/03/2021	EIG	Public ordinary schools	Individual Project	865	833	18	13	-
847	Sanitation/toilet buildings	MZAMOMHLE PS	Stage 9: Close out	Chris Hani District Municipality	10/02/2016	31/03/2021	EIG	Public ordinary schools	Individual Project	1 853	1 822	18	13	-
848	School-Primary	BASHEE COMPREHENSIVE HS	Stage 9: Close out	Amathole District Municipality	13/09/2016	31/03/2021	EIG	Public ordinary schools	Individual Project	3 102	3 071	18	13	-
849	School-Combined	PABALL ONG PRIMARY SCHOOL	Stage 9: Close out	Alfred Nzo District Municipality	12/04/2011	31/03/2021	EIG	Public ordinary schools	Individual Project	2 284	2 254	17	13	-

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					Date: Start	Date: Finish							2019/20	MTEF 2020/21
R thousands														
850	School-Secondary	DALUHLANGA SENIOR SECONDARY SCHOOL	Stage 9: Close out	O.R. Tambo District Municipality	01/04/2014	31/03/2022	EiG	Public ordinary schools	Individual Project	2 586	2 511	17	13	9
851	School-Primary	JADEZWENI PRIMARY SCHOOL	Stage 9: Close out	Amathole District Municipality	13/09/2016	31/03/2021	EiG	Public ordinary schools	Individual Project	1 867	1 837	17	13	-
852	Sanitation/toilet buildings	NONKUNZI JUNIOR SECONDARY SCHOOL	Stage 9: Close out	Chris Hani District Municipality	16/01/2014	31/03/2021	EiG	Public ordinary schools	Individual Project	1 822	1 792	17	13	-
853	Sanitation/toilet buildings	MACIBE PRIMARY SCHOOL	Stage 9: Close out	Amathole District Municipality	16/01/2014	31/03/2021	EiG	Public ordinary schools	Individual Project	2 814	2 784	17	12	-
854	Water	WHEATLANDS JUNIOR SECONDARY SCHOOL	Stage 9: Close out	Joe Gqabi District Municipality	20/06/2014	31/03/2021	EiG	Public ordinary schools	Individual Project	2 402	2 373	17	12	-
855	Sanitation/toilet buildings	ST ALBANS PRIMARY SCHOOL	Stage 8: Handover	Chris Hani District Municipality	16/01/2014	31/03/2021	EiG	Public ordinary schools	Individual Project	1 238	1 211	16	11	-
856	School-Secondary	A M'S SITIVANA SENIOR SECONDARY SCHOOL	Stage 9: Close out	Amathole District Municipality	16/01/2014	31/03/2021	EiG	Public ordinary schools	Individual Project	324	297	16	11	-
857	Sanitation/toilet buildings	TLOKWENG SENIOR SECONDARY SCHOOL	Stage 9: Close out	Joe Gqabi District Municipality	15/08/2016	31/03/2022	EiG	Public ordinary schools	Individual Project	2 304	0	7	258	200
858	Sanitation/toilet buildings	DULI J.S.S	Stage 9: Close out	Chris Hani District Municipality	16/01/2014	31/03/2021	EiG	Public ordinary schools	Individual Project	3 170	3 143	16	11	-
859	Fencing	Antioch Primary School	Stage 8: Handover	Alfred Nzo District Municipality	01/04/2017	31/03/2021	EiG	Public ordinary schools	Individual Project	1 235	1 181	15	11	-
860	Water & Sanitation	IMATSA HIGH SCHOOL	Stage 9: Close out	Amathole District Municipality	16/01/2014	31/03/2021	EiG	Public ordinary schools	Individual Project	506	479	15	11	-
861	Water & Sanitation	NCEMBU JUNIOR SECONDARY SCHOOL	Stage 9: Close out	Joe Gqabi District Municipality	16/01/2014	31/03/2021	EiG	Public ordinary schools	Individual Project	1 882	1 856	15	11	-
862	Fencing	UMITZA HIGH SCHOOL	Stage 9: Close out	Buffalo City Metropolitan Municipality	01/04/2017	31/03/2021	EiG	Public ordinary schools	Individual Project	1 913	1 816	14	10	-
863	Administrative Blocks	GCINUBUZE SENIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	Chris Hani District Municipality	01/04/2016	02/10/2023	EiG	Public ordinary schools	Individual Project	5 038	360	14	154	141
864	Fencing	GOLANA SENIOR SECONDARY SCHOOL	Stage 8: Handover	Alfred Nzo District Municipality	01/04/2017	31/03/2021	EiG	Public ordinary schools	Individual Project	676	628	14	10	-
865	Fencing	IKHWILI PRIMARY SCHOOL	Stage 9: Close out	Amathole District Municipality	01/04/2017	31/03/2021	EiG	Public ordinary schools	Individual Project	1 231	1 135	14	10	-
866	Sanitation/toilet buildings	MCWANGELE JUNIOR SECONDARY SCHOOL	Stage 9: Close out	Chris Hani District Municipality	16/01/2014	31/03/2021	EiG	Public ordinary schools	Individual Project	1 351	1 328	14	10	-
867	Fencing	ALPHENDALE SENIOR SECONDARY SCHOOL EMIS# 20010009	Stage 9: Close out	Buffalo City Metropolitan Municipality	01/04/2017	31/03/2021	EiG	Public ordinary schools	Individual Project	2 631	2 608	13	10	-
868	School-Combined	ST GEORGES SENIOR SECONDARY SCHOOL	Stage 9: Close out	Alfred Nzo District Municipality	12/05/2014	31/03/2022	EiG	Public ordinary schools	Individual Project	1 902	1 773	13	25	19
869	School-Secondary	KHWAZA SENIOR SECONDARY SCHOOL	Stage 9: Close out	Chris Hani District Municipality	01/09/2014	31/03/2021	EiG	Public ordinary schools	Individual Project	1 158	1 136	13	9	-

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					Date: Start	Date: Finish							2019/20	MTEF 2020/21	MTEF 2021/22
R thousands	870	Hostels	NDAMASE SENIOR SECONDARY SCHOOL	Stage 9: Close out	O.R. Tambo District Municipality	06/03/2014	31/03/2022	EiG	Public ordinary schools	Individual Project	5 839	1	12	557	431
	871	School-Combined	UPPER MBULUKWEZA JUNIOR SECONDARY SCHOOL	Stage 9: Close out	Chris Hani District Municipality	25/04/2014	31/03/2022	EiG	Public ordinary schools	Individual Project	2 668	0	-	165	128
	872	Upgrades and additions	VULINGOBO SENIOR SECONDARY SCHOOL	Stage 8: Handover	Amathole District Municipality	01/04/2018	31/03/2020	EiG	Public ordinary schools	Individual Project	3 032	1	455	-	-
	873	School-Primary	MAKUKHANYE PRIMARY SCHOOL	Stage 9: Close out	Sarah Baartman District Municipality	28/04/2011	31/03/2022	EiG	Public ordinary schools	Individual Project	2 082	1 786	12	62	47
	874	Sanitation/toilet buildings	TSMO SENIOR SECONDARY SCHOOL	Stage 9: Close out	Chris Hani District Municipality	12/03/2012	31/03/2021	EiG	Public ordinary schools	Individual Project	1 696	1 676	12	8	-
	875	Fencing	GOEYANA SPS (FENCING)	Stage 9: Close out	O.R. Tambo District Municipality	14/08/2014	31/03/2021	EiG	Public ordinary schools	Individual Project	371	352	11	8	-
	876	School-Combined	ZANEWONGA JUNIOR SECONDARY SCHOOL	Stage 9: Close out	Amathole District Municipality	01/09/2018	31/03/2021	EiG	Public ordinary schools	Individual Project	1 623	1 604	11	8	-
	877	School-Combined	JONGULWANDLE JUNIOR SECONDARY SCHOOL	Stage 5: Design development	Amathole District Municipality	01/04/2016	25/02/2022	EiG	Early childhood development	Individual Project	8 737	6 622	7	1 311	654
	878	Fencing	NKOSEINTU MOTMAN SENIOR SECONDARY SCHOOL	Stage 9: Close out	Chris Hani District Municipality	01/04/2017	31/03/2021	EiG	Public ordinary schools	Individual Project	1 969	1 894	11	8	-
	879	Sanitation/toilet buildings	MADWALENI SPS	Stage 9: Close out	Chris Hani District Municipality	27/02/2016	31/03/2021	EiG	Public ordinary schools	Individual Project	2 300	2 281	11	8	-
	880	Sanitation/toilet buildings	MZAMO JSS	Stage 9: Close out	Chris Hani District Municipality	18/02/2016	31/03/2021	EiG	Public ordinary schools	Individual Project	3 084	3 066	11	8	-
	881	Maintenance and repairs	MHALA JUNIOR SECONDARY SCHOOL	Stage 8: Handover	Amathole District Municipality	01/04/2018	31/03/2020	EiG	Public ordinary schools	Individual Project	419	398	10	-	-
	882	School-Secondary	EZZIWENI HIGH SCHOOL	Stage 9: Close out	Amathole District Municipality	22/07/2014	31/03/2021	EiG	Public ordinary schools	Individual Project	1 786	1 768	10	8	-
	883	School-Combined	MENTE JUNIOR SECONDARY SCHOOL	Stage 9: Close out	Amathole District Municipality	01/09/2018	31/03/2022	EiG	Public ordinary schools	Individual Project	1 521	1 487	10	5	3
	884	School-Secondary	THORNVILLE JUNIOR SECONDARY SCHOOL	Stage 9: Close out	Amathole District Municipality	01/04/2011	31/03/2021	EiG	Public ordinary schools	Individual Project	11 322	11 305	10	7	-
	885	School-Secondary	NONDWE SENIOR SECONDARY SCHOOL	Stage 9: Close out	Amathole District Municipality	18/03/2014	31/03/2022	EiG	Public ordinary schools	Individual Project	1 715	1 584	10	26	20
886	Upgrades and additions	SITETO PRIMARY SCHOOL	Stage 8: Handover	O.R. Tambo District Municipality	01/04/2018	31/03/2020	EiG	Public ordinary schools	Individual Project	699	679	10	-	-	
887	School-Secondary	ZWELIWELLE SENIOR SECONDARY SCHOOL	Stage 9: Close out	Amathole District Municipality	06/11/2013	31/03/2022	EiG	Public ordinary schools	Individual Project	1 600	1 508	9	18	13	
888	School-Secondary	LA-GRANGE SENIOR SECONDARY SCHOOL	Stage 9: Close out	Alfred Nzo District Municipality	08/05/2014	31/03/2022	EiG	Public ordinary schools	Individual Project	1 394	1 355	9	6	4	

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					Date: Start	Date: Finish						2019/20	MTEF 2020/21	MTEF 2021/22
R thousands														
889	School-Combined	ZIBUTE PRIMARY JUNIOR SCHOOL	Stage 9: Close out	Chris Hani District Municipality	13/10/2014	31/03/2022	EIG	Public ordinary schools	Individual Project	1 608	1 592	9	2	1
890	Sanitation/toilet buildings	LOWER ESNXAKU JUNIOR SECONDARY SCHOOL	Stage 9: Close out	Joe Gqabi District Municipality	16/01/2014	31/03/2021	EIG	Public ordinary schools	Individual Project	1 200	1 184	9	7	-
891	Sanitation/toilet buildings	ESIDWADWENI JSS	Stage 9: Close out	Chris Hani District Municipality	26/02/2016	31/03/2021	EIG	Public ordinary schools	Individual Project	2 292	2 276	9	7	-
892	Sanitation/toilet buildings	TANDIZULU JSS	Stage 9: Close out	O.R. Tambo District Municipality	17/11/2015	31/03/2021	EIG	Public ordinary schools	Individual Project	584	568	9	7	-
893	Sanitation/toilet buildings	EUREKA FARM SCHOOL	Stage 4: Concept and viability or feasibility	Joe Gqabi District Municipality	13/07/2017	31/03/2022	EIG	Public ordinary schools	Individual Project	29	10	3	4	3
894	Sanitation/toilet buildings	BONGOLETHU JUNIOR PRIMARY SCHOOL	Stage 4: Concept and viability or feasibility	Chris Hani District Municipality	13/07/2017	31/03/2022	EIG	Public ordinary schools	Individual Project	5 337	33	9	801	396
895	Sanitation/toilet buildings	SADA SENIOR PRIMARY SCHOOL	Stage 4: Concept and viability or feasibility	Chris Hani District Municipality	13/07/2017	31/03/2022	EIG	Public ordinary schools	Individual Project	2 774	33	9	416	206
896	Sanitation/toilet buildings	SIYAKHULA PRIMARY SCHOOL	Stage 4: Concept and viability or feasibility	Chris Hani District Municipality	13/07/2017	31/03/2022	EIG	Public ordinary schools	Individual Project	2 750	33	9	413	204
897	School-Combined	WILLO PRIMARY SCHOOL	Stage 9: Close out	O.R. Tambo District Municipality	12/02/2014	31/03/2022	EIG	Public ordinary schools	Individual Project	5 245	1	31	518	400
898	School-Secondary	LUDIDI SENIOR SECONDARY SCHOOL	Stage 9: Close out	Alfred Nzo District Municipality	23/04/2015	31/03/2022	EIG	Public ordinary schools	Individual Project	1 523	1 158	9	77	59
899	School-Secondary	EMZAMOVETHU SENIOR SECONDARY SCHOOL	Stage 9: Close out	Chris Hani District Municipality	04/11/2013	31/03/2022	EIG	Public ordinary schools	Individual Project	1 478	1 330	9	30	23
900	School-Secondary	ULWAZI SECONDARY SCHOOL	Stage 9: Close out	Buffalo City Metropolitan Municipality	04/05/2011	31/03/2022	EIG	Public ordinary schools	Individual Project	1 187	1 075	9	23	17
901	School-Combined	ENGCOBO VILLAGE SENIOR SECONDARY SCHOOL	Stage 9: Close out	Chris Hani District Municipality	16/10/2014	31/03/2021	EIG	Public ordinary schools	Individual Project	1 518	1 503	9	6	-
902	School-Secondary	GWARUBANA SENIOR SECONDARY SCHOOL	Stage 9: Close out	Chris Hani District Municipality	15/10/2014	31/03/2021	EIG	Public ordinary schools	Individual Project	1 457	1 442	9	6	-
903	School-Secondary	NYANGA SENIOR SECONDARY SCHOOL	Stage 9: Close out	Chris Hani District Municipality	15/10/2014	31/03/2022	EIG	Public ordinary schools	Individual Project	1 606	1 571	9	6	4
904	Upgrades and additions	LOWER MWENYANE JUNIOR SECONDARY SCHOOL	Stage 5: Design development	Alfred Nzo District Municipality	01/04/2018	31/03/2020	EIG	Public ordinary schools	Individual Project	342	325	9	-	-
905	School-Primary	ST MARGARET JUNIOR PRIMARY SCHOOL	Stage 9: Close out	Alfred Nzo District Municipality	08/05/2014	31/03/2022	EIG	Public ordinary schools	Individual Project	1 357	1 146	8	44	34
906	School-Secondary	MZIMVUBU SECONDARY SCHOOL	Stage 9: Close out	Chris Hani District Municipality	17/07/2014	31/03/2022	EIG	Public ordinary schools	Individual Project	1 372	1 218	8	32	24
907	School-Secondary	J J NJEZA HIGH SCHOOL	Stage 9: Close out	Amathole District Municipality	21/07/2014	31/03/2022	EIG	Public ordinary schools	Individual Project	1 407	1 283	8	25	19
908	School-Secondary	ARTHUR MFEBE SENIOR SECONDARY SCHOOL	Stage 9: Close out	Chris Hani District Municipality	16/10/2014	31/03/2022	EIG	Public ordinary schools	Individual Project	1 126	1 007	8	24	18
909	School-Primary	NONINZI LUZIPHO PRIMARY SCHOOL	Stage 9: Close out	Nelson Mandela Bay Metropolitan Municipality	28/04/2011	31/03/2022	EIG	Public ordinary schools	Individual Project	939	874	8	12	9

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No.	Type of infrastructure	Project name	IDMS Gates	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 Forward estimates	
					Date: Start	Date: Finish							2019/20	MTEF 2020/21
R thousands														
910	School-Secondary	AMABHELE HIGH SCHOOL	Stage 9: Close out	Amathole District Municipality	21/07/2014	31/03/2021	EIG	Public ordinary schools	Individual Project	1 183	1 169	8	6	-
911	School-Isen	ZANOKHANYO JUNIOR PRIMARY SCHOOL	Stage 9: Close out	Alfred Nzo District Municipality	27/03/2007	31/03/2021	EIG	Public ordinary schools	Individual Project	47 222	1	290	210	-
912	School-Primary	GOTYIBENI JUNIOR PRIMARY SCHOOL	Stage 9: Close out	Amathole District Municipality	13/09/2016	31/03/2021	EIG	Public ordinary schools	Individual Project	522	508	8	6	-
913	School-Secondary	ZANUZUKO SECONDARY SCHOOL	Stage 9: Close out	Buffalo City Metropolitan Municipality	04/05/2011	31/03/2022	EIG	Public ordinary schools	Individual Project	178	0	1	16	13
914	Sanitation/Toilet buildings	SIMPHEWE KHETHWA SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	Joe Gqabi District Municipality	13/07/2017	31/03/2022	EIG	Public ordinary schools	Individual Project	6 615	29	8	992	491
915	School-Secondary	TSONO SENIOR SECONDARY SCHOOL	Stage 9: Close out	Chris Hani District Municipality	19/05/2014	31/03/2022	EIG	Public ordinary schools	Individual Project	1 313	1 139	8	36	28
916	School-Secondary	NCUNGUZO SENIOR SECONDARY SCHOOL	Stage 9: Close out	Chris Hani District Municipality	22/10/2014	31/03/2022	EIG	Public ordinary schools	Individual Project	1 257	1 206	8	9	7
917	School-Secondary	MANGELANGELE SENIOR SECONDARY SCHOOL	Stage 9: Close out	Chris Hani District Municipality	07/07/2014	31/03/2021	EIG	Public ordinary schools	Individual Project	1 104	1 091	8	5	-
918	School-Secondary	NYANISO SENIOR SECONDARY SCHOOL	Stage 9: Close out	Alfred Nzo District Municipality	23/04/2015	31/03/2022	EIG	Public ordinary schools	Individual Project	1 203	1 170	8	5	4
919	School-Secondary	MDENI SENIOR SECONDARY SCHOOL	Stage 9: Close out	Amathole District Municipality	05/05/2014	31/03/2022	EIG	Public ordinary schools	Individual Project	1 317	1 292	8	4	2
920	Sanitation/Toilet buildings	ROSMEAD PS	Stage 9: Close out	Chris Hani District Municipality	09/02/2016	31/03/2021	EIG	Public ordinary schools	Individual Project	686	673	7	5	-
921	Sanitation/Toilet buildings	AMAVUNDLE SPS	Stage 9: Close out	Chris Hani District Municipality	10/02/2016	31/03/2021	EIG	Public ordinary schools	Individual Project	2 278	2 265	7	5	-
922	Sanitation/Toilet buildings	MANZOLWANDLE JPS	Stage 9: Close out	Chris Hani District Municipality	09/02/2016	31/03/2021	EIG	Public ordinary schools	Individual Project	2 125	2 112	7	5	-
923	Upgrades and additions	DANGWANA SENIOR SECONDARY SCHOOL	Stage 5: Design development	Alfred Nzo District Municipality	01/04/2018	31/03/2020	EIG	Public ordinary schools	Individual Project	281	267	7	-	-
924	Fencing	ZWELHLANGENE JUNIOR SECONDARY SCHOOL	Stage 9: Close out	Chris Hani District Municipality	19/01/2006	31/03/2022	EIG	Public ordinary schools	Individual Project	2 764	0	-	415	371
925	School-Secondary	GWECWENI SENIOR SECONDARY SCHOOL	Stage 9: Close out	Chris Hani District Municipality	19/05/2014	31/03/2022	EIG	Public ordinary schools	Individual Project	1 313	1 079	7	49	38
926	School-Secondary	MGUDLWA SENIOR SECONDARY SCHOOL	Stage 9: Close out	Chris Hani District Municipality	17/10/2014	31/03/2022	EIG	Public ordinary schools	Individual Project	1 175	1 115	7	11	8
927	School-Secondary	DALIWONGA SENIOR SECONDARY SCHOOL	Stage 9: Close out	Chris Hani District Municipality	07/07/2014	31/03/2021	EIG	Public ordinary schools	Individual Project	1 241	1 230	7	5	-
928	Sanitation/Toilet buildings	MORRISON PJS SCHOOL	Stage 9: Close out	Amathole District Municipality	16/01/2014	31/03/2021	EIG	Public ordinary schools	Individual Project	632	621	6	5	-
929	School-Secondary	MOIKETSI GRAVES SENIOR SECONDARY SCHOOL	Stage 9: Close out	Alfred Nzo District Municipality	08/05/2014	31/03/2022	EIG	Public ordinary schools	Individual Project	1 078	974	6	21	16
930	School-Secondary	NDZULULWAZI SENIOR SECONDARY SCHOOL	Stage 9: Close out	Alfred Nzo District Municipality	30/04/2014	31/03/2022	EIG	Public ordinary schools	Individual Project	1 030	996	6	6	4

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No.	Type of infrastructure	Project name	IDMS Gates	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 Forward estimates	
					Date: Start	Date: Finish							2019/20	MTEF 2020/21
R thousands														
931	School-Secondary	DONDASHE HIGH SCHOOL	Stage 9: Close out	Amathole District Municipality	22/07/2014	31/03/2021	EIG	Public ordinary schools	Individual Project	947	936	6	5	-
932	Electricity	HUKU SENIOR SECONDARY SCHOOL	Stage 9: Close out	Alfred Nzo District Municipality	30/04/2014	31/03/2021	EIG	Public ordinary schools	Individual Project	1 000	989	6	5	-
933	School-Secondary	JONGILIZWE NKWENKWEZI SENIOR SECONDARY SCHOOL	Stage 9: Close out	Chris Hani District Municipality	28/04/2014	31/03/2021	EIG	Public ordinary schools	Individual Project	1 101	1 090	6	5	-
934	School-Secondary	NGWEKAZI SENIOR SECONDARY SCHOOL	Stage 9: Close out	Alfred Nzo District Municipality	30/04/2014	31/03/2022	EIG	Public ordinary schools	Individual Project	970	955	6	2	1
935	Upgrades and additions	MPIKWANA JUNIOR SECONDARY SCHOOL	Stage 8: Handover	O.R. Tambo District Municipality	01/04/2018	31/03/2020	EIG	Public ordinary schools	Individual Project	779	767	6	-	-
936	School-Primary	MCHENI JUNIOR PRIMARY SCHOOL	Stage 7: Works	O.R. Tambo District Municipality	08/11/2017	31/03/2022	EIG	Public ordinary schools	Individual Project	5 614	32	6	2 786	2 790
937	School-Primary	NGXAMINGXA PUBLIC SCHOOL	Stage 8: Handover	Amathole District Municipality	13/09/2016	31/03/2021	EIG	Public ordinary schools	Individual Project	690	680	6	4	-
938	Fencing	SIWALI SENIOR SECONDARY SCHOOL	Stage 8: Handover	O.R. Tambo District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	682	641	6	4	-
939	Sanitation/toilet buildings	MAQULU JUNIOR SECONDARY SCHOOL	Stage 9: Close out	O.R. Tambo District Municipality	03/07/2012	31/03/2022	EIG	Public ordinary schools	Individual Project	1 205	967	6	50	39
940	School-Primary	DUBULU PRIMARY SCHOOL	Stage 5: Design development	Amathole District Municipality	20/03/2015	31/03/2022	EIG	Early childhood development	Individual Project	5 744	4 329	4	862	438
941	School-Secondary	ISIVIVANE SENIOR SECONDARY SCHOOL	Stage 9: Close out	Chris Hani District Municipality	14/05/2014	31/03/2022	EIG	Public ordinary schools	Individual Project	1 009	919	6	18	14
942	School-Combined	MBUMBAZI PRIMARY SCHOOL	Stage 9: Close out	Alfred Nzo District Municipality	28/04/2014	31/03/2022	EIG	Public ordinary schools	Individual Project	889	827	6	12	9
943	School-Primary	BUNTSHENTSHI PRIMARY SCHOOL	Stage 9: Close out	Alfred Nzo District Municipality	11/04/2016	31/03/2021	EIG	Public ordinary schools	Individual Project	960	926	6	4	-
944	School-Secondary	EZINGQAYI SENIOR SECONDARY SCHOOL	Stage 9: Close out	Amathole District Municipality	19/03/2014	31/03/2021	EIG	Public ordinary schools	Individual Project	899	889	6	4	-
945	School-Secondary	JONGILIZWE SENIOR SECONDARY SCHOOL	Stage 9: Close out	Amathole District Municipality	19/03/2014	31/03/2021	EIG	Public ordinary schools	Individual Project	896	886	6	4	-
946	School-Secondary	KwaNTONKE SENIOR SECONDARY SCHOOL	Stage 9: Close out	Amathole District Municipality	22/07/2014	31/03/2021	EIG	Public ordinary schools	Individual Project	846	836	6	4	-
947	School-Secondary	LINDELANI SENIOR SECONDARY SCHOOL	Stage 9: Close out	Alfred Nzo District Municipality	28/04/2014	31/03/2022	EIG	Public ordinary schools	Individual Project	853	840	6	2	1
948	School-Combined	NOMAHEVA JUNIOR SECONDARY SCHOOL	Stage 9: Close out	Amathole District Municipality	19/03/2014	31/03/2022	EIG	Public ordinary schools	Individual Project	883	779	5	21	16
949	School-Combined	NGUBESIZWE SENIOR SECONDARY SCHOOL - Engcobo	Stage 9: Close out	Chris Hani District Municipality	07/04/2014	31/03/2021	EIG	Public ordinary schools	Individual Project	1 410	1 401	5	4	-
950	School-Primary	GXWALUBOMVU JUNIOR SECONDARY SCHOOL	Stage 9: Close out	Chris Hani District Municipality	01/04/2011	31/03/2021	EIG	Public ordinary schools	Individual Project	4 008	3 999	5	4	-

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No.	Type of infrastructure	Project name	IDMS Gates	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 Forward estimates		
					Date: Start	Date: Finish							2019/20	MTEF 2020/21	MTEF 2021/22
R thousands	951	School-Primary	NGANGENDLOVU SENIOR PRIMARY SCHOOL	Stage 9: Close out	Anathole District Municipality	13/09/2016	31/03/2021	EIG	Public ordinary schools	Individual Project	1 088	1 080	5	4	-
	952	School-Primary	MACHIBI PRIMARY SCHOOL	Stage 9: Close out	Anathole District Municipality	29/05/2012	31/03/2022	EIG	Public ordinary schools	Individual Project	821	796	5	4	3
	953	Upgrades and additions	ISILINDINI JUNIOR SECONDARY SCHOOL	Stage 5: Design development	Alfred Nzo District Municipality	01/04/2018	31/03/2020	EIG	Public ordinary schools	Individual Project	183	174	5	-	-
	954	School-Combined	ENDUKU PRIMARY JUNIOR SCHOOL	Stage 5: Design development	Chris Hani District Municipality	01/04/2016	11/05/2022	EIG	Early childhood development	Individual Project	3 130	2 852	3	205	70
	955	Water & Sanitation	ZWELIDUMILE SENIOR SECONDARY SCHOOL	Stage 9: Close out	Anathole District Municipality	16/01/2014	31/03/2021	EIG	Public ordinary schools	Individual Project	577	569	5	3	-
	956	School-Combined	BOLENI JUNIOR SECONDARY SCHOOL	Stage 9: Close out	Chris Hani District Municipality	13/03/2008	31/03/2021	EIG	Public ordinary schools	Individual Project	633	625	4	3	-
	957	Fencing	NOBUMBA PRIMARY SCHOOL	Stage 9: Close out	Anathole District Municipality	02/07/2012	31/03/2022	EIG	Public ordinary schools	Individual Project	685	613	4	15	11
	958	School-Secondary	IMINGCANGATHELO HIGH SCHOOL	Stage 9: Close out	Anathole District Municipality	13/03/2012	31/03/2021	EIG	Public ordinary schools	Individual Project	574	567	4	3	-
	959	Upgrades and additions	LUDEKE JUNIOR SECONDARY SCHOOL	Stage 5: Design development	Alfred Nzo District Municipality	01/04/2018	31/03/2020	EIG	Public ordinary schools	Individual Project	156	148	4	-	-
	960	School-Combined	SIRHUNDWINI JSS (CLASSROOM)	Stage 9: Close out	Alfred Nzo District Municipality	01/09/2018	31/03/2021	EIG	Public ordinary schools	Individual Project	7	-	1	1	-
	961	Sanitation/toilet buildings	MHLOPEKAZI JPS	Stage 9: Close out	O.R. Tambo District Municipality	17/11/2015	31/03/2021	EIG	Public ordinary schools	Individual Project	3 065	3 059	4	3	-
	962	Fencing	NONGEDO COMBINED SCHOOL	Stage 9: Close out	Buffalo City Metropolitan Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	994	987	4	3	-
	963	Fencing	MBELO JUNIOR SECONDARY SCHOOL	Stage 9: Close out	Anathole District Municipality	13/03/2012	31/03/2022	EIG	Public ordinary schools	Individual Project	714	593	3	26	20
964	School-Secondary	LOYISO SENIOR SECONDARY SCHOOL	Stage 9: Close out	Alfred Nzo District Municipality	30/04/2014	31/03/2022	EIG	Public ordinary schools	Individual Project	595	515	3	17	13	
965	School-Combined	RODE PRIMARY SCHOOL	Stage 9: Close out	Alfred Nzo District Municipality	28/04/2014	31/03/2021	EIG	Public ordinary schools	Individual Project	490	484	3	3	-	
966	School-Secondary	SENYUKELE SENIOR SECONDARY SCHOOL	Stage 9: Close out	Alfred Nzo District Municipality	28/04/2014	31/03/2022	EIG	Public ordinary schools	Individual Project	500	486	3	2	2	
967	Sanitation/toilet buildings	TEKO SPRINGS JUNIOR SECONDARY SCHOOL	Stage 9: Close out	Anathole District Municipality	16/01/2014	31/03/2021	EIG	Public ordinary schools	Individual Project	546	540	3	2	-	
968	School-Secondary	MARHELEDWANE HIGH SCHOOL	Stage 9: Close out	Anathole District Municipality	15/05/2012	31/03/2021	EIG	Public ordinary schools	Individual Project	482	477	3	2	-	
969	Fencing	TOISE SECONDARY SCHOOL	Stage 8: Handover	Buffalo City Metropolitan Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	1 356	1 347	3	2	-	
970	Fencing	MELIBUWA SPS (FENCING)	Stage 9: Close out	Anathole District Municipality	14/08/2014	31/03/2021	EIG	Public ordinary schools	Individual Project	382	378	2	2	-	
971	School-Primary	MELIBUWA SPS (CLASSROOM)	Stage 9: Close out	Anathole District Municipality	14/08/2014	31/03/2021	EIG	Public ordinary schools	Individual Project	326	322	2	2	-	
972	Sanitation/toilet buildings	PHAKAMISA PS	Stage 9: Close out	Chris Hani District Municipality	30/11/2015	31/03/2021	EIG	Public ordinary schools	Individual Project	1 232	1 229	2	2	-	
973	Upgrades and additions	ZWELODUMO SENIOR SECONDARY SCHOOL	Stage 8: Handover	O.R. Tambo District Municipality	01/04/2018	31/03/2020	EIG	Public ordinary schools	Individual Project	106	0	16	-	-	

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2019/20 Financial Year

No.	Type of infrastructure	Project name	IDMS Gates	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 Forward estimates	
					Date: Start	Date: Finish							MTEF 2020/21	MTEF 2021/22
R thousands														
974	Water & Sanitation	ZUKHANYE SENIOR SECONDARY SCHOOL	Stage 9: Close out	Buffalo City Metropolitan Municipality	16/01/2014	31/03/2021	EIG	Public ordinary schools	Individual Project	1 891	1 889	1	1	-
975	Sanitation/toilet buildings	GENGQE SSS	Stage 9: Close out	O.R. Tambo District Municipality	05/02/2016	31/03/2021	EIG	Public ordinary schools	Individual Project	1 239	1 238	0	0	-
976	Office Accomodation	MBIZANA DISTRICT	Stage 7: Works	Alfred Nzo Distrid Municipality	27/02/2018	31/03/2022	EIG	Administration	Individual Project	28 156	6 649	13 120	-	8 387
977	Sanitation/toilet buildings	HELUSHE SPS	Stage 9: Close out	Chris Hani Distrid Municipality	26/02/2016	31/03/2021	EIG	Public ordinary schools	Individual Project	764	763	0	0	-
978	School-Combined	DUMANENI JUNIOR SECONDARY SCHOOL	Stage 9: Close out	O.R. Tambo District Municipality	24/05/2012	31/03/2022	EIG	Early childhood development	Individual Project	4 286	3 543	-	418	325
979	School-Lsen	EFATA SPECIAL SCHOOL	Stage 4: Concept and viability or feasibility	O.R. Tambo District Municipality	03/09/2018	31/03/2024	EIG	Publis special schools	Individual Project	9 890	-	-	-	593
980	School-Combined	KUBUSIE JUNIOR SECONDARY SCHOOL	Stage 9: Close out	O.R. Tambo District Municipality	24/05/2012	31/03/2022	EIG	Early childhood development	Individual Project	2 645	2 577	-	38	30
981	School-Lsen	NOLITHA SPECIAL SCHOOL	Stage 4: Concept and viability or feasibility	Alfred Nzo Distrid Municipality	01/04/2021	31/03/2024	EIG	Public special schools	Individual Project	500	-	-	-	30
982	School-Lsen	NOMPUMALANGA SPECIAL SCHOOL	Stage 4: Concept and viability or feasibility	Alfred Nzo Distrid Municipality	03/09/2018	31/03/2024	EIG	Public special schools	Individual Project	1 140	-	-	-	68
983	School-Combined	NTIBANE JUNIOR SECONDARY SCHOOL	Stage 9: Close out	O.R. Tambo District Municipality	30/05/2012	31/03/2022	EIG	Early childhood development	Individual Project	4 143	3 421	-	406	315
984	School-Lsen	PARKLAND SPECIAL SCHOOL	Stage 4: Concept and viability or feasibility	Buffalo City Metropolitan Municipality	03/09/2018	31/03/2024	EIG	Public special schools	Individual Project	12 073	-	-	-	724
985	School-Lsen	MZAMOMHLE SPECIAL SCHOOL	Stage 4: Concept and viability or feasibility	Nelson Mandela Bay Metropolitan Municipality	03/09/2018	31/03/2024	EIG	Public special schools	Individual Project	14 535	1	-	-	872
Total Upgrades and additions										9 973 685	3 830 487	890 265	844 914	1 006 003
3. Rehabilitation and refurbishment														
1	School-Secondary	ARTHUR MFEBE SENIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	Chris Hani Distrid Municipality	01/04/2020	31/03/2022	EIG	Public ordinary schools	Individual Project	365	344	-	-	22
2	School-Lsen	BAYSVILLE SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	Buffalo City Metropolitan Municipality	01/04/2020	31/03/2022	EIG	Public ordinary schools	Individual Project	500	470	-	-	30
3	School-Primary	BAYVIEW PRIMARY SCHOOL	Stage 4: Concept and viability or feasibility	Nelson Mandela Bay Metropolitan Municipality	01/04/2020	31/03/2022	EIG	Public ordinary schools	Individual Project	500	470	-	-	30
4	School-Secondary	BENGU AGRICUL TURAL HIGH SCHOOL	Stage 4: Concept and viability or feasibility	Chris Hani Distrid Municipality	01/04/2020	31/03/2022	EIG	Public ordinary schools	Individual Project	500	470	-	-	30
5	School-Primary	DIMBAZA PRIMARY SCHOOL	Stage 4: Concept and viability or feasibility	Buffalo City Metropolitan Municipality	01/04/2021	31/03/2022	EIG	Public ordinary schools	Individual Project	500	470	-	-	30
6	School-Secondary	FORBES GRANT SENIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	Buffalo City Metropolitan Municipality	01/04/2021	31/03/2022	EIG	Public ordinary schools	Individual Project	500	470	-	-	30
7	School-Combined	FORT MALAN PRIMARY SCHOOL	Stage 4: Concept and viability or feasibility	Amathole District Municipality	01/04/2021	31/03/2022	EIG	Public ordinary schools	Individual Project	500	470	-	-	30
8	School-Primary	J A NCACA PUBLIC PRIMARY SCHOOL	Stage 4: Concept and viability or feasibility	Chris Hani Distrid Municipality	01/04/2021	31/03/2022	EIG	Public ordinary schools	Individual Project	500	470	-	-	30
9	School-Primary	KHANYA-NALEDI	Stage 4: Concept and viability or feasibility	Alfred Nzo Distrid Municipality	01/04/2021	31/03/2022	EIG	Public ordinary schools	Individual Project	500	470	-	-	30

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No.	Type of infrastructure	Project name	IDMS Gates	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 Forward estimates	
					Date: Start	Date: Finish							2019/20	MTEF 2020/21
R thousands														
10	School-Secondary	KUSILE COMPREHENSIVE SCHOOL	Stage 4: Concept and viability or feasibility	Buffalo City Metropolitan Municipality	01/04/2021	31/03/2022	EiG	Public ordinary schools	Individual Project	500	470	-	-	30
11	Office Accomodation	Lunedo Teachers Centre	Stage 4: Concept and viability or feasibility	EC Whole	16/10/2018	31/03/2022	EiG	Public ordinary schools	Individual Project	500	470	-	-	30
12	School-Secondary	LUTUKA SENIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	O.R. Tambo District Municipality	01/04/2021	31/03/2022	EiG	Public ordinary schools	Individual Project	500	470	-	-	30
13	School-Secondary	MAUKHANYE SENIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	Joe Gqabi District Municipality	01/04/2021	31/03/2022	EiG	Public ordinary schools	Individual Project	500	470	-	-	30
14	School-Secondary	MATTHEW GONWE COMPREHENSIVE SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	Chris Hani District Municipality	01/04/2021	31/03/2022	EiG	Public ordinary schools	Individual Project	500	470	-	-	30
15	School-Combined	MBONISWENI JUNIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	Joe Gqabi District Municipality	01/04/2021	31/03/2022	EiG	Public ordinary schools	Individual Project	500	470	-	-	30
16	School-Secondary	MOUNT HARGREAVES SENIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	Alfred Nzo District Municipality	01/04/2021	31/03/2022	EiG	Public ordinary schools	Individual Project	500	470	-	-	30
17	School-Combined	NCAPAI JUNIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	Alfred Nzo District Municipality	01/04/2021	31/03/2022	EiG	Public ordinary schools	Individual Project	500	470	-	-	30
18	School-Secondary	NGANGELIZWE SENIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	O.R. Tambo District Municipality	01/04/2021	31/03/2022	EiG	Public ordinary schools	Individual Project	500	470	-	-	30
19	School-Secondary	NGWENYATHI PUBLIC SCHOOL	Stage 4: Concept and viability or feasibility	Buffalo City Metropolitan Municipality	01/04/2021	31/03/2022	EiG	Public ordinary schools	Individual Project	500	470	-	-	30
20	School-Combined	ST MARKS PRIMARY SCHOOL	Stage 4: Concept and viability or feasibility	Alfred Nzo District Municipality	01/04/2021	31/03/2022	EiG	Public ordinary schools	Individual Project	500	470	-	-	30
21	School-Primary	SWARTKOPS PRIMARY SCHOOL	Stage 4: Concept and viability or feasibility	Nelson Mandela Bay Metropolitan Municipality	01/04/2021	31/03/2022	EiG	Public ordinary schools	Individual Project	500	470	-	-	30
22	School-Secondary	TSITSANA COMPREHENSIVE SENIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	Joe Gqabi District Municipality	01/04/2021	31/03/2022	EiG	Public ordinary schools	Individual Project	500	470	-	-	30
23	School-Secondary	ZWELAKHE SENIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	Alfred Nzo District Municipality	01/08/2018	31/03/2022	EiG	Public ordinary schools	Individual Project	11 317	10 638	-	-	679
24	School-Primary	BHONGWENI PUBLIC FARM SCHOOL	Stage 7: Works	Sarah Baartman District Municipality	10/10/2014	31/03/2022	EiG	Public ordinary schools	Individual Project	39 989	26 306	8 210	-	5 473
25	Rehabilitation renovations and refurbishment	THUBALETHU SECONDARY SCHOOL	Stage 7: Works	Amathole District Municipality	01/04/2018	31/03/2020	EiG	Public ordinary schools	Individual Project	100 981	94 977	4 004	-	-
26	Maintenance and repairs	GXWALIBOMVU JUNIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	O.R. Tambo District Municipality	01/09/2018	31/03/2020	EiG	Public ordinary schools	Individual Project	5 958	2 979	894	-	-
27	Maintenance and repairs	KALALO JUNIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	O.R. Tambo District Municipality	01/09/2018	31/03/2020	EiG	Public ordinary schools	Individual Project	5 348	2 674	802	-	-

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No.	Type of infrastructure	Project name	IDMS Gates	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 Forward estimates
					Date: Start	Date: Finish						2019/20	MTEF 2020/21	MTEF 2021/22
28	Maintenance and repairs	MAHLUNGULU PRIMARY SCHOOL	Stage 4: Concept and viability or feasibility	O.R. Tambo District Municipality	01/09/2018	31/03/2020	EiG	Public ordinary schools	Individual Project	5 244	2 622	787	-	-
29	Maintenance and repairs	GUNGULULU PRIMARY SCHOOL	Stage 4: Concept and viability or feasibility	O.R. Tambo District Municipality	01/09/2018	31/03/2020	EiG	Public ordinary schools	Individual Project	5 136	2 568	770	-	-
30	Maintenance and repairs	ZWELUXOLLE JUNIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	O.R. Tambo District Municipality	01/09/2018	31/03/2020	EiG	Public ordinary schools	Individual Project	7 128	3 564	1 069	-	-
31	Maintenance and repairs	GWEBINKUNDA JUNIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	O.R. Tambo District Municipality	01/09/2018	31/03/2020	EiG	Public ordinary schools	Individual Project	7 063	3 531	1 059	-	-
32	Maintenance and repairs	TINTWA JUNIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	O.R. Tambo District Municipality	01/09/2018	31/03/2020	EiG	Public ordinary schools	Individual Project	8 798	4 399	1 320	-	-
33	Maintenance and repairs	AMAMBALU JUNIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	O.R. Tambo District Municipality	01/09/2018	31/03/2020	EiG	Public ordinary schools	Individual Project	4 682	2 341	702	-	-
34	Maintenance and repairs	NGOWALA JUNIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	O.R. Tambo District Municipality	01/09/2018	31/03/2020	EiG	Public ordinary schools	Individual Project	4 679	2 340	702	-	-
35	Maintenance and repairs	DUBULINGQANGA PRIMARY SCHOOL	Stage 4: Concept and viability or feasibility	O.R. Tambo District Municipality	01/09/2018	31/03/2020	EiG	Public ordinary schools	Individual Project	4 238	2 119	636	-	-
36	Maintenance and repairs	NOMZAMO JUNIOR SECONDARY SCHOOL	Stage 8: Handover	O.R. Tambo District Municipality	01/09/2018	31/03/2020	EiG	Public ordinary schools	Individual Project	3 937	1 969	591	-	-
37	Rehabilitation renovations and refurbishment	IKULULEKO SENIOR SECONDARY SCHOOL	Stage 7: Works	Joe Gqabi District Municipality	01/04/2018	31/03/2020	EiG	Public ordinary schools	Individual Project	5 041	3 444	1 597	-	-
38	Maintenance and repairs	ESIDWADWENI PRIMARY SCHOOL	Stage 4: Concept and viability or feasibility	O.R. Tambo District Municipality	01/09/2018	31/03/2020	EiG	Public ordinary schools	Individual Project	3 056	1 528	458	-	-
39	Maintenance and repairs	IMPOZA JUNIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	O.R. Tambo District Municipality	01/09/2018	31/03/2020	EiG	Public ordinary schools	Individual Project	3 004	1 502	451	-	-
40	Maintenance and repairs	BALASI JUNIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	O.R. Tambo District Municipality	01/09/2018	31/03/2020	EiG	Public ordinary schools	Individual Project	4 720	2 360	708	-	-
41	Rehabilitation renovations and refurbishment	SILASVILLE SENIOR PRIMARY SCHOOL	Stage 7: Works	Alfred Nzo District Municipality	01/04/2018	31/03/2020	EiG	Public ordinary schools	Individual Project	3 354	2 032	1 322	-	-
42	Maintenance and repairs	NDAKANA SENIOR PRIMARY SCHOOL	Stage 4: Concept and viability or feasibility	O.R. Tambo District Municipality	01/09/2018	31/03/2020	EiG	Public ordinary schools	Individual Project	2 514	1 257	377	-	-
43	Rehabilitation renovations and refurbishment	ZWELABANTU SENIOR PRIMARY SCHOOL	Stage 6: Documentation	Alfred Nzo District Municipality	01/04/2018	31/03/2020	EiG	Public ordinary schools	Individual Project	3 290	2 172	393	-	-
44	Maintenance and repairs	LEPPAN PRIMARY SCHOOL	Stage 4: Concept and viability or feasibility	O.R. Tambo District Municipality	01/09/2018	31/03/2020	EiG	Public ordinary schools	Individual Project	2 188	1 094	-	-	-
45	Maintenance and repairs	SAPUKANDUKU JUNIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	Alfred Nzo District Municipality	01/09/2018	31/03/2020	EiG	Public ordinary schools	Individual Project	2 137	1 068	-	-	-
46	Maintenance and repairs	FUNIVE SENIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	Buffalo City Metropolitan Municipality	01/09/2018	31/03/2020	EiG	Public ordinary schools	Individual Project	2 107	1 063	-	-	-

Department: Education

No.	Type of infrastructure	Project name	IDMS Gates	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 Forward estimates	
					Date: Start	Date: Finish						2019/20		MTEF 2020/21	MTEF 2021/22
R thousands															
47	Maintenance and repairs	NZIMANKULU SENIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	Chris Hani District Municipality	01/09/2018	31/03/2020	EiG	Public ordinary schools	Individual Project	2 106	1 063	-	-	-	-
48	Maintenance and repairs	MAKAULA SENIOR SECONDARY SCHOOL	Stage 8: Handover	Alfred Nzo District Municipality	01/09/2018	31/03/2020	EiG	Public ordinary schools	Individual Project	2 065	1 033	310	-	-	-
49	Maintenance and repairs	MARELANE SENIOR SECONDARY SCHOOL	Stage 7: Works	Alfred Nzo District Municipality	01/09/2018	31/03/2020	EiG	Public ordinary schools	Individual Project	2 054	1 027	1 027	-	-	-
50	Maintenance and repairs	NTSONKOTHA SENIOR SECONDARY SCHOOL	Stage 7: Works	Chris Hani District Municipality	01/09/2018	31/03/2020	EiG	Public ordinary schools	Individual Project	2 036	1 018	1 018	-	-	-
51	Maintenance and repairs	IXOPO JUNIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	Alfred Nzo District Municipality	01/09/2018	31/03/2020	EiG	Public ordinary schools	Individual Project	2 015	1 008	-	-	-	-
52	Maintenance and repairs	UMTHAWELANGA SENIOR SECONDARY SCHOOL	Stage 7: Works	Joe Gqabi District Municipality	01/09/2018	31/03/2020	EiG	Public ordinary schools	Individual Project	1 983	992	992	-	-	-
53	Maintenance and repairs	STERKSPRUIT SENIOR SECONDARY SCHOOL	Stage 6: Documentation	Joe Gqabi District Municipality	01/09/2018	31/03/2020	EiG	Public ordinary schools	Individual Project	1 953	977	233	-	-	-
54	Maintenance and repairs	DALIBASO SENIOR SECONDARY SCHOOL	Stage 8: Handover	O.R. Tambo District Municipality	01/09/2018	31/03/2020	EiG	Public ordinary schools	Individual Project	1 953	977	283	-	-	-
55	Maintenance and repairs	LUGALAKAXA SENIOR PRIMARY SCHOOL	Stage 4: Concept and viability or feasibility	Alfred Nzo District Municipality	01/09/2018	31/03/2020	EiG	Public ordinary schools	Individual Project	1 935	967	-	-	-	-
56	Maintenance and repairs	MNDUNDU JUNIOR SECONDARY SCHOOL	Stage 7: Works	Anathole District Municipality	01/09/2018	31/03/2020	EiG	Public ordinary schools	Individual Project	1 865	932	932	-	-	-
57	Maintenance and repairs	KHANYOLWETHU SENIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	Chris Hani District Municipality	01/09/2018	31/03/2020	EiG	Public ordinary schools	Individual Project	1 831	915	-	-	-	-
58	Maintenance and repairs	E'N SEKU SENIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	O.R. Tambo District Municipality	01/09/2018	31/03/2020	EiG	Public ordinary schools	Individual Project	1 647	823	-	-	-	-
59	Maintenance and repairs	MDEDELWA PRIMARY JUNIOR SCHOOL	Stage 4: Concept and viability or feasibility	O.R. Tambo District Municipality	01/09/2018	31/03/2020	EiG	Public ordinary schools	Individual Project	1 473	737	-	-	-	-
60	Rehabilitation renovations and refurbishment	OWE OWE JUNIOR SECONDARY SCHOOL	Stage 8: Handover	O.R. Tambo District Municipality	01/04/2018	31/03/2020	EiG	Public ordinary schools	Individual Project	3 667	3 075	550	-	-	-
61	Maintenance and repairs	MANILO SENIOR PRIMARY SCHOOL	Stage 4: Concept and viability or feasibility	O.R. Tambo District Municipality	01/09/2018	31/03/2020	EiG	Public ordinary schools	Individual Project	1 103	551	-	-	-	-
62	Maintenance and repairs	MAQHUTYANA TECHNICAL HIGH SCHOOL	Stage 9: Close out	O.R. Tambo District Municipality	01/09/2018	31/03/2020	EiG	Public ordinary schools	Individual Project	1 101	550	165	-	-	-
63	Maintenance and repairs	XURA VIEW JUNIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	O.R. Tambo District Municipality	01/09/2018	31/03/2020	EiG	Public ordinary schools	Individual Project	1 056	528	-	-	-	-
64	Maintenance and repairs	SCAMBENI JUNIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	O.R. Tambo District Municipality	01/09/2018	31/03/2020	EiG	Public ordinary schools	Individual Project	1 054	527	-	-	-	-
65	Rehabilitation renovations and refurbishment	RWANTSANA JUNIOR SECONDARY SCHOOL	Stage 7: Works	Alfred Nzo District Municipality	01/04/2018	31/03/2020	EiG	Public ordinary schools	Individual Project	1 785	1 262	524	-	-	-

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No.	Type of infrastructure	Project name	IDMS Gates	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 Forward estimates
					Date: Start	Date: Finish						2019/20	MTEF 2020/21	MTEF 2021/22
66	Maintenance and repairs	HILBROW SENIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	O.R. Tambo District Municipality	01/09/2018	31/03/2020	EiG	Public ordinary schools	Individual Project	1 024	512	-	-	-
67	Maintenance and repairs	BUSHULA'S JUNIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	O.R. Tambo District Municipality	01/09/2018	31/03/2020	EiG	Public ordinary schools	Individual Project	1 011	505	-	-	-
68	Rehabilitation renovations and refurbishment	NOVALALA JUNIOR SECONDARY SCHOOL	Stage 7: Works	Alfred Nzo District Municipality	01/04/2018	31/03/2020	EiG	Public ordinary schools	Individual Project	1 830	1 328	502	-	-
69	Rehabilitation renovations and refurbishment	TOLOFIVENI PRIMARY SCHOOL	Stage 8: Handover	Buffalo City Metropolitan Municipality	01/04/2018	31/03/2020	EiG	Public ordinary schools	Individual Project	2 955	2 454	244	-	-
70	Maintenance and repairs	MZONGWANA JUNIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	O.R. Tambo District Municipality	01/09/2018	31/03/2020	EiG	Public ordinary schools	Individual Project	1 001	500	-	-	-
71	Maintenance and repairs	NTSHILINI SENIOR SECONDARY SCHOOL	Stage 9: Close out	O.R. Tambo District Municipality	01/09/2018	31/03/2020	EiG	Public ordinary schools	Individual Project	992	496	149	-	-
72	Maintenance and repairs	XHAKA JUNIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	O.R. Tambo District Municipality	01/09/2018	31/03/2020	EiG	Public ordinary schools	Individual Project	988	494	-	-	-
73	Maintenance and repairs	BENSILE PRIMARY JUNIOR SCHOOL	Stage 4: Concept and viability or feasibility	O.R. Tambo District Municipality	01/09/2018	31/03/2020	EiG	Public ordinary schools	Individual Project	987	494	-	-	-
74	Maintenance and repairs	PALMERTON JUNIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	O.R. Tambo District Municipality	01/09/2018	31/03/2020	EiG	Public ordinary schools	Individual Project	985	493	-	-	-
75	Maintenance and repairs	KwaNDUDUJUM JUNIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	O.R. Tambo District Municipality	01/09/2018	31/03/2020	EiG	Public ordinary schools	Individual Project	982	491	-	-	-
76	Maintenance and repairs	MOHUME SENIOR PRIMARY SCHOOL	Stage 4: Concept and viability or feasibility	O.R. Tambo District Municipality	01/09/2018	31/03/2020	EiG	Public ordinary schools	Individual Project	982	491	-	-	-
77	Maintenance and repairs	XURANA JUNIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	O.R. Tambo District Municipality	01/09/2018	31/03/2020	EiG	Public ordinary schools	Individual Project	982	491	-	-	-
78	Maintenance and repairs	LUSIKISKI VILLAGE JUNIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	O.R. Tambo District Municipality	01/09/2018	31/03/2020	EiG	Public ordinary schools	Individual Project	980	490	-	-	-
79	Maintenance and repairs	BOTHA SIGCAU SENIOR SECONDARY SCHOOL	Stage 3: Preparation and Briefing or Prefeasibility	O.R. Tambo District Municipality	01/09/2018	31/03/2020	EiG	Public ordinary schools	Individual Project	975	488	-	-	-
80	Maintenance and repairs	DALIBUNGA COMPREHENSIVE HIGH SCHOOL	Stage 4: Concept and viability or feasibility	O.R. Tambo District Municipality	01/09/2018	31/03/2020	EiG	Public ordinary schools	Individual Project	962	481	-	-	-
81	Maintenance and repairs	GINGAS JUNIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	O.R. Tambo District Municipality	01/09/2018	31/03/2020	EiG	Public ordinary schools	Individual Project	937	468	-	-	-
82	Maintenance and repairs	TAKATA JUNIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	O.R. Tambo District Municipality	01/09/2018	31/03/2020	EiG	Public ordinary schools	Individual Project	935	467	-	-	-
83	Maintenance and repairs	NTANZI SENIOR PRIMARY SCHOOL	Stage 4: Concept and viability or feasibility	O.R. Tambo District Municipality	01/09/2018	31/03/2020	EiG	Public ordinary schools	Individual Project	933	466	-	-	-
84	Maintenance and repairs	MQQABE JUNIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	O.R. Tambo District Municipality	01/09/2018	31/03/2020	EiG	Public ordinary schools	Individual Project	932	466	-	-	-

Department: Education

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					Date: Start	Date: Finish							2019/20	MTEF 2020/21
R thousands														
85	Maintenance and repairs	PHAMBILI SENIOR SECONDARY SCHOOL	Stage 8: Handover	O.R. Tambo District Municipality	01/09/2018	31/03/2020	EiG	Public ordinary schools	Individual Project	925	462	139	-	-
86	Maintenance and repairs	SICHWE JUNIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	O.R. Tambo District Municipality	01/09/2018	31/03/2020	EiG	Public ordinary schools	Individual Project	922	461	-	-	-
87	Maintenance and repairs	ST DENIS JUNIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	O.R. Tambo District Municipality	01/09/2018	31/03/2020	EiG	Public ordinary schools	Individual Project	921	461	-	-	-
88	Maintenance and repairs	LUGQWENI JUNIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	O.R. Tambo District Municipality	01/09/2018	31/03/2020	EiG	Public ordinary schools	Individual Project	911	455	-	-	-
89	Maintenance and repairs	NYOSANA JUNIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	O.R. Tambo District Municipality	01/09/2018	31/03/2020	EiG	Public ordinary schools	Individual Project	903	451	-	-	-
90	Maintenance and repairs	MGEZWA SENIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	O.R. Tambo District Municipality	01/09/2018	31/03/2020	EiG	Public ordinary schools	Individual Project	901	450	-	-	-
91	Maintenance and repairs	NGXANGA JUNIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	O.R. Tambo District Municipality	01/09/2018	31/03/2020	EiG	Public ordinary schools	Individual Project	892	446	-	-	-
92	Maintenance and repairs	ST BARTHOLOMEWS SENIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	O.R. Tambo District Municipality	01/09/2018	31/03/2020	EiG	Public ordinary schools	Individual Project	863	432	129	-	-
93	Maintenance and repairs	BODWENI SENIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	O.R. Tambo District Municipality	01/09/2018	31/03/2020	EiG	Public ordinary schools	Individual Project	855	427	128	-	-
94	Maintenance and repairs	NDZULUKA PRIMARY SCHOOL	Stage 8: Handover	O.R. Tambo District Municipality	01/09/2018	31/03/2020	EiG	Public ordinary schools	Individual Project	842	421	126	-	-
95	Maintenance and repairs	SIWALI JUNIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	O.R. Tambo District Municipality	01/09/2018	31/03/2020	EiG	Public ordinary schools	Individual Project	832	416	125	-	-
96	Maintenance and repairs	LUTHOLI JUNIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	O.R. Tambo District Municipality	01/09/2018	31/03/2020	EiG	Public ordinary schools	Individual Project	813	406	122	-	-
97	Maintenance and repairs	MKIWANE SENIOR PRIMARY SCHOOL	Stage 4: Concept and viability or feasibility	O.R. Tambo District Municipality	01/09/2018	31/03/2020	EiG	Public ordinary schools	Individual Project	709	355	106	-	-
98	Sanitation/toilet buildings	OSBORN HS	Stage 7: Works	Alfred Nzo District Municipality	04/02/2016	31/03/2022	EiG	Public ordinary schools	Individual Project	2 867	2 295	343	-	228
99	Rehabilitation renovations and refurbishment	ZAMUKULUNGISA SENIOR SECONDARY SCHOOL	Stage 8: Handover	O.R. Tambo District Municipality	01/04/2018	31/03/2020	EiG	Public ordinary schools	Individual Project	3 289	3 112	86	-	-
100	Rehabilitation renovations and refurbishment	NONCEDO JUNIOR PRIMARY SCHOOL	Stage 7: Works	Buffalo City Metropolitan Municipality	01/04/2018	31/03/2020	EiG	Public ordinary schools	Individual Project	1 335	1 182	154	-	-
101	Rehabilitation renovations and refurbishment	SIYAZAKHA HIGH SCHOOL	Stage 8: Handover	Amathole District Municipality	01/04/2018	31/03/2020	EiG	Public ordinary schools	Individual Project	1 721	1 611	149	-	-
102	Rehabilitation renovations and refurbishment	NOBHOTWE JUNIOR PRIMARY SCHOOL	Stage 8: Handover	Buffalo City Metropolitan Municipality	01/04/2018	31/03/2020	EiG	Public ordinary schools	Individual Project	1 467	1 389	119	-	-
103	School-Leen	KHAYALETHU SPECIAL SCHOOL	Stage 7: Works	Buffalo City Metropolitan Municipality	01/04/2009	10/02/2022	EiG	Public special schools	Individual Project	175 375	12 626	16 290	35 463	35 996
104	Rehabilitation renovations and refurbishment	R H GODLO JUNIOR PRIMARY SCHOOL	Stage 8: Handover	Buffalo City Metropolitan Municipality	01/04/2018	31/03/2020	EiG	Public ordinary schools	Individual Project	471	422	71	-	-

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No.	Type of infrastructure	Project name	IDMS Gates	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 Forward estimates		
					Date: Start	Date: Finish							MTEF 2020/21	MTEF 2021/22	
R thousands	105	School-Lsen	SAW XHALIE Educational Centre	Stage 8: Handover	Chris Hani Distrid Municipality	09/02/2018	31/03/2022	EIG	Publis special schools	Individual Project	7 024	670	1 054	318	1 054
	106	School-Primary	kwaMATAmBO SENIOR PRIMARY SCHOOL	Stage 6: Documentation	O.R. Tambo District Municipality	04/02/2019	31/03/2022	EIG	Early childhood development	Individual Project	14 447	8 210	1 905	2 513	1 820
	107	School-Lsen	SIVE SPECIAL SCHOOL	Stage 8: Handover	Alfred Nzo Distrid Municipality	12/12/2013	31/03/2022	EIG	Publis special schools	Individual Project	117 618	112 218	116	3 164	1 078
	108	School-Combined	HOLY CROSS JUNIOR SECONDARY SCHOOL	Stage 6: Documentation	O.R. Tambo District Municipality	01/08/2018	31/03/2022	EIG	Public ordinary schools	Individual Project	8 667	2 761	1 036	848	289
	109	School-Secondary	J.F MATI SENIOR SECONDARY SCHOOL	Stage 7: Works	Buffalo City Metropolitan Municipality	20/03/2015	31/03/2022	EIG	Public ordinary schools	Individual Project	9 097	1 737	4 143	455	2 762
	110	Rehabilitation renovations and refurbishment	STANFORD JUNIOR PRIMARY SCHOOL	Stage 5: Design development	Alfred Nzo Distrid Municipality	01/04/2018	31/03/2020	EIG	Early childhood development	Individual Project	2 904	2 068	436	-	-
	111	Rehabilitation renovations and refurbishment	SIGOYO JUNIOR SECONDARY SCHOOL	Stage 8: Handover	O.R. Tambo District Municipality	01/04/2018	31/03/2020	EIG	Public ordinary schools	Individual Project	641	640	96	-	-
	112	Rehabilitation renovations and refurbishment	NOTINTSILA JUNIOR SECONDARY SCHOOL	Stage 8: Handover	O.R. Tambo District Municipality	01/04/2018	31/03/2020	EIG	Public ordinary schools	Individual Project	1 568	1 557	139	-	-
	113	School-Lsen	VUKUZENZELE SPECIAL SCHOOL	Stage 8: Handover	Alfred Nzo Distrid Municipality	17/12/2013	31/03/2022	EIG	Public special schools	Individual Project	104 959	100 275	126	2 257	1 702
	114	Administrative Blocks	J.J Serontien (Sakdingail Maths Science & Tech)	Stage 7: Works	Chris Hani Distrid Municipality	27/01/2015	17/06/2022	EIG	Administration	Individual Project	51 210	22 680	4 020	16 428	8 081
	115	School-Combined	KANTOLO JUNIOR SECONDARY SCHOOL	Stage 6: Documentation	Alfred Nzo Distrid Municipality	01/08/2018	31/03/2022	EIG	Public ordinary schools	Individual Project	6 226	1 983	744	609	208
	116	School-Secondary	DAVID LIVINGSTONE SENIOR SCHOOL	Stage 7: Works	Nelson Mandela Bay Metropolitan Municipality	23/09/2014	31/03/2022	EIG	Public ordinary schools	Individual Project	71 461	38 292	17 133	11 225	4 811
	117	School-Secondary	NTUKAYI SENIOR SECONDARY SCHOOL	Stage 6: Documentation	Alfred Nzo Distrid Municipality	15/01/2018	31/03/2022	EIG	Public ordinary schools	Individual Project	85 660	67 292	576	10 039	7 753
	118	School-Secondary	ENOCH MAMBA SENIOR SECONDARY & TECH INST	Stage 6: Documentation	Amathole District Municipality	20/02/2019	31/03/2022	EIG	Public ordinary schools	Individual Project	76 742	61 717	-	5 683	6 171
	119	School-Secondary	ATTWELL MADALA HIGH SCHOOL	Stage 6: Documentation	O.R. Tambo District Municipality	31/01/2018	31/03/2022	EIG	Public ordinary schools	Individual Project	79 813	50 145	16 311	8 648	4 709
120	Administrative Blocks	STANFORD JUNIOR PRIMARY SCHOOL	Stage 6: Documentation	Alfred Nzo Distrid Municipality	01/09/2018	31/03/2023	EIG	Public ordinary schools	Individual Project	49 941	29 171	6 682	8 190	5 897	
121	School-Secondary	MATHUMBU SENIOR SECONDARY SCHOOL	Stage 6: Documentation	Amathole Distrid Municipality	27/07/2018	31/03/2022	EIG	Public ordinary schools	Individual Project	62 823	50 824	-	5 171	4 928	
122	School-Secondary	MAGADLA SENIOR SECONDARY SCHOOL	Stage 6: Documentation	Alfred Nzo Distrid Municipality	09/05/2018	31/03/2022	EIG	Public ordinary schools	Individual Project	60 156	47 156	602	7 003	5 394	
123	School-Secondary	ISOLOMZI SENIOR SECONDARY SCHOOL	Stage 6: Documentation	Amathole Distrid Municipality	10/08/2018	31/03/2022	EIG	Public ordinary schools	Individual Project	60 980	49 204	-	5 040	4 837	
124	School-Secondary	NOABISILE HIGH SCHOOL	Stage 6: Documentation	Amathole Distrid Municipality	10/08/2018	31/03/2022	EIG	Public ordinary schools	Individual Project	59 600	48 112	-	4 870	4 719	
125	School-Secondary	LUPINDO SENIOR SECONDARY SCHOOL	Stage 6: Documentation	Alfred Nzo Distrid Municipality	01/09/2018	31/03/2023	EIG	Public ordinary schools	Individual Project	57 610	45 102	547	6 755	5 206	

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No.	Type of infrastructure	Project name	IDMS Gates	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 Forward estimates	
					Date: Start	Date: Finish						2019/20		MTEF 2020/21	MTEF 2021/22
R thousands															
126	School-Secondary	UPPER GWADU SENIOR SECONDARY SCHOOL	Stage 6: Documentation	Anathole District Municipality	10/08/2018	31/03/2022	EIG	Public ordinary schools	Individual Project	58 737	47 431	-		4 762	4 644
127	School-Combined	PROSPECT PRIMARY SCHOOL	Stage 6: Documentation	Alfred Nzo District Municipality	01/09/2018	31/03/2023	EIG	Public ordinary schools	Individual Project	57 122	44 783	772		6 542	5 025
128	Administrative Blocks	MGOMANZI PRIMARY SCHOOL	Stage 6: Documentation	Alfred Nzo District Municipality	04/03/2019	31/03/2022	EIG	Public ordinary schools	Individual Project	53 660	41 568	690		6 445	4 955
129	School-Secondary	GWADANA SENIOR SECONDARY SCHOOL	Stage 6: Documentation	Anathole District Municipality	10/08/2018	31/03/2022	EIG	Public ordinary schools	Individual Project	56 643	45 724	-		4 535	4 485
130	School-Secondary	NOLITA COMPREHENSIVE TECHNICAL HIGH SCHOOL	Stage 6: Documentation	Anathole District Municipality	10/08/2018	31/03/2022	EIG	Public ordinary schools	Individual Project	54 567	44 010	-		4 321	4 336
131	School-Secondary	WILLOWVALE SENIOR SECONDARY SCHOOL	Stage 6: Documentation	Anathole District Municipality	10/08/2018	31/03/2022	EIG	Public ordinary schools	Individual Project	54 814	44 262	-		4 318	4 334
132	School-Secondary	NCEDISIZWE SENIOR SECONDARY SCHOOL	Stage 6: Documentation	Anathole District Municipality	10/08/2018	31/03/2022	EIG	Public ordinary schools	Individual Project	52 905	42 717	-		4 104	4 185
133	School-Secondary	STERKSPRUIT SENIOR SECONDARY SCHOOL	Stage 6: Documentation	Joe Gqabi District Municipality	05/03/2019	31/03/2022	EIG	Public ordinary schools	Individual Project	48 680	38 828	-		3 905	4 046
134	School-Secondary	MTAWELANGA HIGH SCHOOL	Stage 6: Documentation	Anathole District Municipality	10/08/2018	31/03/2022	EIG	Public ordinary schools	Individual Project	51 062	41 256	-		3 878	4 028
135	School-Secondary	CUNNINGHAM SENIOR SECONDARY SCHOOL	Stage 6: Documentation	Anathole District Municipality	24/08/2018	31/03/2022	EIG	Public ordinary schools	Individual Project	50 160	40 480	-		3 804	3 976
136	School-Secondary	DINIZULU HIGH SCHOOL	Stage 6: Documentation	Anathole District Municipality	10/08/2018	31/03/2022	EIG	Public ordinary schools	Individual Project	48 304	38 793	-		3 804	3 806
137	School-Laen	COLLEGE STREET PRIMARY SCHOOL	Stage 8: Handover	Buffalo City Metropolitan Municipality	15/07/2018	31/03/2021	EIG	Public special schools	Individual Project	4 186	3 305	510		370	-
138	School-Secondary	CANGCI COMPREHENSIVE TECHNICAL HIGH SCHOOL	Stage 6: Documentation	Alfred Nzo District Municipality	05/03/2019	31/03/2022	EIG	Public ordinary schools	Individual Project	44 265	35 310	-		3 377	3 678
139	School-Secondary	MAZZINI HIGH SCHOOL	Stage 6: Documentation	Anathole District Municipality	10/08/2018	31/03/2022	EIG	Public ordinary schools	Individual Project	45 343	36 631	-		3 234	3 578
140	School-Secondary	VULUHLANGA SENIOR SECONDARY SCHOOL	Stage 6: Documentation	Anathole District Municipality	10/08/2018	31/03/2022	EIG	Public ordinary schools	Individual Project	42 848	34 588	-		2 967	3 393
141	School-Secondary	SOPIAKAMA SENIOR SECONDARY SCHOOL	Stage 6: Documentation	Anathole District Municipality	10/08/2018	31/03/2022	EIG	Public ordinary schools	Individual Project	37 712	30 497	-		2 352	2 963
142	School-Secondary	MGOMANZI SENIOR SECONDARY SCHOOL	Stage 6: Documentation	Anathole District Municipality	10/08/2018	31/03/2022	EIG	Public ordinary schools	Individual Project	36 364	29 339	-		2 239	2 885
143	School-Secondary	PHAMBILI MZONTISUNDU SENIOR SECONDARY SCHOOL	Stage 7: Works	Joe Gqabi District Municipality	07/10/2014	31/03/2022	EIG	Public ordinary schools	Individual Project	42 027	17 663	12 425		3 655	8 284
144	Administrative Blocks	Auxiliary Services (Exams) Ngcobo	Stage 8: Handover	Chris Hani District Municipality	02/02/2017	31/03/2021	EIG	Administration	Individual Project	15 970	12 148	1 261		2 395	-
145	School-Laen	TSOLO SPECIAL SCHOOL	Stage 9: Close out	O.R. Tambo District Municipality	10/04/2017	31/03/2022	EIG	Public special schools	Individual Project	6 282	5 249	448		346	238

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No.	Type of infrastructure	Project name	IDMS Gates	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 Forward estimates	
					Date: Start	Date: Finish							MTEF 2020/21	MTEF 2021/22
R thousands														
146	School-Primary	ZIMBANE VALLEY SECONDARY SCHOOL	Stage 8: Handover	O.R. Tambo District Municipality	15/02/2013	31/03/2022	EIG	Public ordinary schools	Individual Project	22 053	18 444	94	1 983	1 532
147	Fencing	GRAEME COLLEGE BOYS' HIGH	Stage 9: Close out	Sarah Baartman District Municipality	18/05/2016	31/03/2022	EIG	Public ordinary schools	Individual Project	23 555	17 705	3 410	1 820	620
148	Administrative Blocks	MCHENI JUNIOR PRIMARY SCHOOL	Stage 5: Design development	O.R. Tambo District Municipality	14/03/2013	31/03/2022	EIG	Public ordinary schools	Individual Project	17 376	14 695	-	-	-
149	School-Primary	LINGELETHU JUNIOR PRIMARY SCHOOL	Stage 6: Documentation	Alfred Nzo District Municipality	07/02/2018	31/03/2022	EIG	Public ordinary schools	Individual Project	8 899	4 654	1 714	1 491	1 040
150	School-Combined	ST MATTHEWS JUNIOR SECONDARY SCHOOL	Stage 6: Documentation	Alfred Nzo District Municipality	03/12/2018	31/03/2021	EIG	Public ordinary schools	Individual Project	4 128	963	1 833	1 332	-
151	School-Primary	COVE RIDGE PRIMARY SCHOOL	Stage 6: Documentation	Buffalo City Metropolitan Municipality	01/04/2019	31/03/2022	EIG	Public ordinary schools	Individual Project	13 242	4 218	7 286	1 296	442
152	School-ECD	Zamxhelo ISS (Completion)	Stage 8: Handover	Amathole District Municipality	08/09/2015	31/03/2021	EIG	Early childhood development	Individual Project	1 413	773	212	212	-
153	School-Secondary	VUSUKHANYO JUNIOR PUBLIC SCHOOL	Stage 6: Documentation	Chris Hani District Municipality	01/04/2019	31/03/2022	EIG	Public ordinary schools	Individual Project	10 926	3 480	6 012	1 069	364
154	School-Primary	BROWNLEE JUNIOR PRIMARY SCHOOL	Stage 4: Concept and viability or feasibility	Buffalo City Metropolitan Municipality	13/07/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	2 550	11	-	-	-
155	School-Primary	NTSHELENI SENIOR PRIMARY SCHOOL	Stage 6: Documentation	O.R. Tambo District Municipality	03/09/2014	31/03/2022	EIG	Early childhood development	Individual Project	4 290	2 769	348	674	499
156	Fencing	NOEKETO JUNIOR SECONDARY SCHOOL	Stage 9: Close out	O.R. Tambo District Municipality	02/02/2015	31/03/2022	EIG	Public ordinary schools	Individual Project	17 486	15 698	105	952	731
157	Fencing	LAERSKOOLO WILLOWMORE	Stage 9: Close out	Sarah Baartman District Municipality	17/05/2016	31/03/2022	EIG	Public ordinary schools	Individual Project	13 789	11 138	1 546	825	281
158	Sanitation/toilet buildings	BOTHA SIGCAU SENIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	O.R. Tambo District Municipality	13/07/2017	31/03/2022	EIG	Public ordinary schools	Individual Project	3 663	2 595	-	-	-
159	Sanitation/toilet buildings	KHULILE SPS	Stage 8: Handover	Nelson Mandela Bay Metropolitan Municipality	09/02/2016	31/03/2021	EIG	Public ordinary schools	Individual Project	3 970	2 048	581	575	-
160	School-Primary	HESHANGOPHOND O PRIMARY SCHOOL	Stage 9: Close out	Amathole District Municipality	15/05/2012	31/03/2022	EIG	Public ordinary schools	Individual Project	12 937	11 346	261	759	571
161	School-Primary	MASIBULELE PUBLIC SCHOOL	Stage 3: Preparation and Briefing or Prefeasibility	Buffalo City Metropolitan Municipality	13/07/2017	31/03/2022	EIG	Public ordinary schools	Individual Project	3 444	2 439	-	-	-
162	School-Primary	MANZIMAHLE SENIOR PRIMARY SCHOOL	Stage 8: Handover	O.R. Tambo District Municipality	13/03/2013	31/03/2022	EIG	Public ordinary schools	Individual Project	22 677	20 650	787	729	512
163	Fencing	GELVANDALE SENIOR SECONDARY SCHOOL	Stage 9: Close out	Nelson Mandela Bay Metropolitan Municipality	17/05/2016	31/03/2022	EIG	Public ordinary schools	Individual Project	10 067	7 869	1 281	684	233
164	Fencing	HELENNVALE PRIMARY SCHOOL	Stage 9: Close out	Nelson Mandela Bay Metropolitan Municipality	17/05/2016	31/03/2022	EIG	Public ordinary schools	Individual Project	5 453	3 259	818	683	233
165	School-Combined	RABULA SENIOR SECONDARY SCHOOL	Stage 6: Documentation	Amathole District Municipality	21/07/2017	31/03/2022	EIG	Public ordinary schools	Individual Project	6 900	2 198	3 797	675	230

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					Date: Start	Date: Finish							2019/20	MTEF 2020/21
R thousands														
166	Sanitation/toilet buildings	DALWONGA SENIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	Chris Hani District Municipality	13/07/2017	31/03/2022	EIG	Public ordinary schools	Individual Project	3 069	2 168	-	-	-
	Hostels	MOUNT ARTHUR GIRLS HIGH SCHOOL	Stage 9: Close out	Chris Hani District Municipality	14/05/2014	31/03/2022	EIG	Public ordinary schools	Individual Project	11 930	10 805	59	602	464
168	Sanitation/toilet buildings	SANCTOR HIGH SCHOOL	Stage 4: Concept and viability or feasibility	Nelson Mandela Bay Metropolitan Municipality	13/07/2017	31/03/2022	EIG	Public ordinary schools	Individual Project	2 752	1 936	-	-	-
169	School-Lsen	QUEST SPECIAL SCHOOL	Stage 8: Handover	Sarah Baartman District Municipality	18/04/2012	31/03/2021	EIG	Publis special schools	Individual Project	41 443	40 993	261	189	
170	School-ECD	ZANOXOLO PUBLIC SCHOOL	Stage 9: Close out	Nelson Mandela Bay Metropolitan Municipality	28/01/2015	31/03/2021	EIG	Early childhood development	Individual Project	8 670	8 220	261	189	-
171	Sanitation/toilet buildings	ETHEMBENI SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	Joe Gqabi District Municipality	13/07/2017	31/03/2022	EIG	Public ordinary schools	Individual Project	2 693	1 907	-	-	-
172	Hostels	LAERSKOOLO UNIE (HOSTEL)	Stage 8: Handover	Joe Gqabi District Municipality	06/03/2014	31/03/2022	EIG	Public ordinary schools	Individual Project	8 600	7 546	47	568	438
173	School-Primary	MDIKISO SENIOR PRIMARY SCHOOL	Stage 6: Documentation	Alfred Nzo District Municipality	01/08/2018	31/03/2022	EIG	Public ordinary schools	Individual Project	5 887	1 812	3 130	557	190
174	School-Lsen	TSOLO SPECIAL SCHOOL	Stage 9: Close out	O.R. Tambo District Municipality	01/09/2018	31/03/2021	EIG	Public special schools	Individual Project	6 849	6 401	259	189	-
175	Hostels	INDWE HIGH SCHOOL	Stage 8: Handover	Chris Hani District Municipality	21/07/2016	31/03/2022	EIG	Public ordinary schools	Individual Project	5 570	4 528	60	555	427
176	Fencing	ENDULINI JUNIOR SECONDARY SCHOOL	Stage 8: Handover	O.R. Tambo District Municipality	21/07/2014	31/03/2022	EIG	Public ordinary schools	Individual Project	25 538	24 441	155	536	406
177	School-Secondary	KULANATHI SENIOR SECONDARY SCHOOL	Stage 8: Handover	O.R. Tambo District Municipality	19/02/2013	31/03/2022	EIG	Public ordinary schools	Individual Project	14 488	13 459	84	535	410
178	Sanitation/toilet buildings	TSHOLOMNOQA HIGH SCHOOL	Stage 4: Concept and viability or feasibility	Buffalo City Metropolitan Municipality	13/07/2017	31/03/2022	EIG	Public ordinary schools	Individual Project	2 353	1 635	-	-	-
179	Sanitation/toilet buildings	MVENYANE SENIOR SECONDARY SCHOOL (hostel)	Stage 8: Handover	Alfred Nzo District Municipality	10/07/2012	31/03/2022	EIG	Public ordinary schools	Individual Project	57 917	56 659	458	468	332
180	Sanitation/toilet buildings	GAPHELANI SENIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	Nelson Mandela Bay Metropolitan Municipality	13/07/2017	31/03/2022	EIG	Public ordinary schools	Individual Project	2 137	1 513	-	-	-
181	School-Secondary	D.M. SKOSANA SENIOR SECONDARY SCHOOL	Stage 6: Documentation	Chris Hani District Municipality	24/11/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	3 301	2 265	600	436	-
182	Electricity	MASAKHANE COMBINED SCHOOL	Stage 8: Handover	Sarah Baartman District Municipality	19/04/2018	31/03/2021	EIG	Public ordinary schools	Individual Project	1 302	269	195	193	-
183	Sanitation/toilet buildings	UPPER NGCULU JUNIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	Amathole District Municipality	13/07/2017	31/03/2022	EIG	Public ordinary schools	Individual Project	1 926	1 352	-	-	-
184	School-Secondary	THAKABANNA SENIOR SECONDARY SCHOOL	Stage 8: Handover	Joe Gqabi District Municipality	13/09/2013	31/03/2022	EIG	Public ordinary schools	Individual Project	19 300	18 285	290	419	306
185	School-Primary	GREENWOOD PRIMARY SCHOOL	Stage 8: Handover	Nelson Mandela Bay Metropolitan Municipality	28/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	2 665	1 775	38	375	-

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2019/20 Financial Year

No.	Type of infrastructure	Project name	IDMS Gates	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 Forward estimates	
					Date: Start	Date: Finish							MTEF 2020/21	MTEF 2021/22
R thousands														
186	School-Secondary	HOLY CROSS SENIOR SECONDARY SCHOOL	Stage 9: Close out	O.R. Tambo District Municipality	23/03/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	7 791	6 928	500	363	-
187	Sanitation/toilet buildings	W.B.TSHUME PS	Stage 8: Handover	Nelson Mandela Bay Metropolitan Municipality	09/02/2016	31/03/2021	EIG	Public ordinary schools	Individual Project	5 136	4 278	497	361	-
188	School-Combined	MBOOLENI JUNIOR SECONDARY SCHOOL	Stage 6: Documentation	Alfred Nzo District Municipality	23/05/2019	31/03/2022	EIG	Public ordinary schools	Individual Project	2 983	2 387	-	351	245
189	School-Secondary	CLARKEBURY AGRICULTURAL SCHOOL (Prefab Hostel)	Stage 9: Close out	Chris Hani District Municipality	01/04/2019	31/03/2022	EIG	Public ordinary schools	Individual Project	30 943	29 834	647	345	118
190	Fencing	BAYVIEW PRIMARY SCHOOL	Stage 9: Close out	Nelson Mandela Bay Metropolitan Municipality	17/05/2016	31/03/2022	EIG	Public ordinary schools	Individual Project	4 227	3 206	595	318	108
191	School-Combined	NOMZAMO JUNIOR SECONDARY SCHOOL	Stage 8: Handover	O.R. Tambo District Municipality	07/08/2018	31/03/2021	EIG	Public ordinary schools	Individual Project	754	-	113	112	-
192	School-Primary	TOM'S PLACE PRIMARY SCHOOL	Stage 9: Close out	Amathole District Municipality	11/11/2014	31/03/2021	EIG	Public ordinary schools	Individual Project	81 100	80 350	434	316	-
193	School-Secondary	NGANGELIZWE SENIOR SECONDARY SCHOOL	Stage 9: Close out	O.R. Tambo District Municipality	09/12/2013	31/03/2022	EIG	Public ordinary schools	Individual Project	15 626	14 988	96	309	233
194	School-Secondary	Ntlayi SSS	Stage 8: Handover	Alfred Nzo District Municipality	04/02/2014	31/03/2022	EIG	Public ordinary schools	Individual Project	5 162	4 623	-	304	236
195	Hostels	UMTATA TECHNICAL HIGH SCHOOL	Stage 9: Close out	O.R. Tambo District Municipality	03/03/2017	31/03/2022	EIG	Public ordinary schools	Individual Project	9 908	9 305	78	298	226
196	School-Primary	ABERDEEN PRIMARY PUBLIC SCHOOL	Stage 8: Handover	Sarah Baartman District Municipality	28/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	4 044	3 354	400	290	-
197	Hostels	ST MATTHEWS HIGH SCHOOL	Stage 9: Close out	Amathole District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	37 300	36 650	376	274	-
198	Electricity	BRACEFIELD U C C PRIMARY SCHOOL	Stage 8: Handover	Sarah Baartman District Municipality	19/04/2018	31/03/2021	EIG	Public ordinary schools	Individual Project	1 502	857	225	223	-
199	Hostels	CLARKEBURY AGRICULTURAL SCHOOL (Hostel Renovations)	Stage 9: Close out	Chris Hani District Municipality	01/04/2019	31/03/2021	EIG	Public ordinary schools	Individual Project	19 384	18 757	364	264	-
200	School-Primary	ZONNEBLOM JUNIOR PRIMARY SCHOOL	Stage 8: Handover	O.R. Tambo District Municipality	23/11/2012	31/03/2022	EIG	Public ordinary schools	Individual Project	10 718	10 178	77	263	199
201	Sanitation/toilet buildings	NCEMBU JUNIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	Joe Gqabi District Municipality	13/07/2017	31/03/2022	EIG	Public ordinary schools	Individual Project	1 174	816	-	-	-
202	Sanitation/toilet buildings	MENDU JSS	Stage 9: Close out	Amathole District Municipality	21/02/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	2 592	1 998	344	250	-
203	School-Secondary	KwaNOBUHLE SENIOR SECONDARY SCHOOL	Stage 9: Close out	O.R. Tambo District Municipality	27/03/2013	31/03/2022	EIG	Public ordinary schools	Individual Project	27 570	26 956	188	247	179
204	Sanitation/toilet buildings	SHILOH JSS	Stage 9: Close out	Chris Hani District Municipality	18/11/2015	31/03/2021	EIG	Public ordinary schools	Individual Project	3 464	2 885	335	244	-
205	School-Technical	QUMBU TECHNICAL SECONDARY SCHOOL	Stage 6: Documentation	Joe Gqabi District Municipality	01/04/2020	31/03/2022	EIG	Public ordinary schools	Individual Project	2 065	1 655	-	241	168

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No.	Type of infrastructure	Project name	IDMS Gates	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 Forward estimates	
					Date: Start	Date: Finish							2019/20	MTEF 2020/21
R thousands														
206	School-Secondary	CHIEF DJUMILE SENIOR SECONDARY SCHOOL	Stage 8: Handover	Alfred Nzo District Municipality	13/03/2014	31/03/2022	EiG	Public ordinary schools	Individual Project	5 182	4 733	30	237	182
207	School-Secondary	LENGENI JUNIOR SECONDARY SCHOOL	Stage 8: Handover	Amathole District Municipality	03/05/2017	31/03/2022	EiG	Public ordinary schools	Individual Project	5 766	5 021	435	232	79
208	Sanitation/toilet buildings	XONXA JS	Stage 9: Close out	Chris Hani District Municipality	09/02/2016	31/03/2021	EiG	Public ordinary schools	Individual Project	2 616	2 067	318	231	-
209	Fencing	NGCINGO JUNIOR SECONDARY SCHOOL	Stage 9: Close out	Alfred Nzo District Municipality	19/03/2013	31/03/2022	EiG	Public ordinary schools	Individual Project	25 604	25 049	161	228	166
210	Fencing	ABERDEEN SECONDARY SCHOOL	Stage 9: Close out	Sarah Baartman District Municipality	23/05/2016	31/03/2022	EiG	Public ordinary schools	Individual Project	5 345	4 638	412	220	75
211	Electricity	MELIBUWA SENIOR PRIMARY SCHOOL	Stage 8: Handover	Amathole District Municipality	08/03/2018	31/03/2021	EiG	Public ordinary schools	Individual Project	1 050	542	158	156	-
212	Electricity	MENDU PRIMARY SCHOOL	Stage 9: Close out	Amathole District Municipality	12/03/2018	31/03/2021	EiG	Public ordinary schools	Individual Project	1 065	557	160	158	-
213	Sanitation/toilet buildings	ENOCH MAMBA SENIOR SECONDARY & TECH INST	Stage 6: Documentation	Amathole District Municipality	01/04/2019	31/03/2022	EiG	Public ordinary schools	Individual Project	2 114	673	1 163	207	71
214	Sanitation/toilet buildings	FUNEKA JUNIOR PRIMARY SCHOOL	Stage 6: Documentation	Buffalo City Metropolitan Municipality	01/04/2019	31/03/2022	EiG	Public ordinary schools	Individual Project	2 068	659	1 138	202	69
215	Sanitation/toilet buildings	FUNEKA JUNIOR PRIMARY SCHOOL	Stage 6: Documentation	Buffalo City Metropolitan Municipality	01/04/2019	31/03/2022	EiG	Public ordinary schools	Individual Project	2 064	657	1 136	202	69
216	Electricity	TYELINZIMA JUNIOR SECONDARY SCHOOL	Stage 9: Close out	Chris Hani District Municipality	29/01/2018	31/03/2021	EiG	Public ordinary schools	Individual Project	1 233	753	185	183	-
217	School-Secondary	SHUKUMA SENIOR SECONDARY SCHOOL	Stage 8: Handover	Alfred Nzo District Municipality	13/03/2014	31/03/2022	EiG	Public ordinary schools	Individual Project	4 872	4 493	30	198	151
218	Sanitation/toilet buildings	PHILLIP MTYIWAKU SENIOR SECONDARY SCHOOL	Stage 6: Documentation	Buffalo City Metropolitan Municipality	01/04/2019	31/03/2022	EiG	Public ordinary schools	Individual Project	2 014	641	1 108	197	67
219	Sanitation/toilet buildings	MOSHESH SENIOR SECONDARY SCHOOL	Stage 9: Close out	Alfred Nzo District Municipality	16/01/2014	31/03/2021	EiG	Public ordinary schools	Individual Project	1 948	1 486	267	194	-
220	Hostels	SHAWBURY SENIOR SECONDARY SCHOOL	Stage 9: Close out	O.R. Tambo District Municipality	17/05/2016	31/03/2022	EiG	Public ordinary schools	Individual Project	4 318	3 945	32	193	148
221	Hostels	Headtown Comprehensive School	Stage 9: Close out	Amathole District Municipality	22/05/2017	31/03/2021	EiG	Public ordinary schools	Individual Project	35 323	34 884	254	185	-
222	Fencing	LAMPTA SENIOR PRIMARY SCHOOL	Stage 9: Close out	Chris Hani District Municipality	03/10/2017	31/03/2021	EiG	Public ordinary schools	Individual Project	773	338	116	115	-
223	School-Secondary	KUYASA JUNIOR SECONDARY SCHOOL	Stage 9: Close out	Chris Hani District Municipality	28/04/2017	31/03/2021	EiG	Public ordinary schools	Individual Project	2 257	1 825	250	182	-
224	Sanitation/toilet buildings	MATHUMBU SENIOR SECONDARY SCHOOL	Stage 6: Documentation	Amathole District Municipality	01/04/2019	31/03/2022	EiG	Public ordinary schools	Individual Project	1 852	590	1 019	181	62
225	Sanitation/toilet buildings	MNANDI JUNIOR SECONDARY SCHOOL	Stage 6: Documentation	Amathole District Municipality	01/04/2019	31/03/2022	EiG	Public ordinary schools	Individual Project	1 852	590	1 019	181	62
226	Hostels	SHAWBURY SENIOR SECONDARY SCHOOL	Stage 9: Close out	O.R. Tambo District Municipality	26/02/2013	31/03/2022	EiG	Public ordinary schools	Individual Project	3 327	2 989	21	179	138

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No.	Type of infrastructure	Project name	IDMS Gates	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 Forward estimates	
					Date: Start	Date: Finish							2019/20	MTEF 2020/21
R thousands														
227	Hostels	MAKAULA SENIOR SECONDARY SCHOOL	Stage 8: Handover	Alfred Nzo District Municipality	23/01/2013	31/03/2022	EIG	Public ordinary schools	Individual Project	8 995	8 635	59	172	129
228	School-Primary	JONGINGWE SENIOR PRIMARY SCHOOL	Stage 9: Close out	O.R. Tambo District Municipality	25/02/2013	31/03/2022	EIG	Public ordinary schools	Individual Project	11 733	11 362	76	169	126
229	Fencing	BUBESI PRIMARY SCHOOL	Stage 9: Close out	Alfred Nzo District Municipality	03/07/2012	31/03/2022	EIG	Public ordinary schools	Individual Project	1 520	1 219	5	167	129
230	Fencing	THOBOSHANA FARM SCHOOL	Stage 8: Handover	Buffalo City Metropolitan Municipality	09/02/2018	31/03/2021	EIG	Public ordinary schools	Individual Project	2 167	1 773	228	166	-
231	Electricity	MBULU JUNIOR SECONDARY SCHOOL	Stage 9: Close out	Chris Hani District Municipality	23/01/2018	31/03/2021	EIG	Public ordinary schools	Individual Project	942	551	141	140	-
232	School-Combined	GEBE JUNIOR SECONDARY SCHOOL	Stage 6: Documentation	Chris Hani District Municipality	11/11/2016	31/03/2021	EIG	Public ordinary schools	Individual Project	553	164	226	164	-
233	Sanitation/toilet buildings	MKHULULI JSS	Stage 9: Close out	Chris Hani District Municipality	16/02/2015	31/03/2021	EIG	Public ordinary schools	Individual Project	504	122	76	75	-
234	Sanitation/toilet buildings	UMHLANGA JSS	Stage 9: Close out	Chris Hani District Municipality	28/01/2016	31/03/2021	EIG	Public ordinary schools	Individual Project	3 798	3 428	214	155	-
235	School-Secondary	MEHLOWAKULU SENIOR SECONDARY SCHOOL	Stage 6: Documentation	Joe Gqabi District Municipality	01/04/2018	31/03/2021	EIG	Public ordinary schools	Individual Project	3 133	2 783	203	147	-
236	School-Primary	MTYANA PUBLIC SCHOOL	Stage 9: Close out	Amathole District Municipality	01/04/2016	31/03/2021	EIG	Public ordinary schools	Individual Project	774	446	116	115	-
237	School-Primary	MAGUBUNGELA SENIOR PRIMARY SCHOOL	Stage 8: Handover	O.R. Tambo District Municipality	25/04/2013	31/03/2022	EIG	Public ordinary schools	Individual Project	11 829	11 494	80	146	108
238	Sanitation/toilet buildings	LUVUYO SPS	Stage 9: Close out	Chris Hani District Municipality	18/11/2015	31/03/2021	EIG	Public ordinary schools	Individual Project	3 389	3 041	201	146	-
239	Electricity	JONGINTSIZI SENIOR PRIMARY SCHOOL	Stage 9: Close out	Chris Hani District Municipality	22/01/2018	31/03/2021	EIG	Public ordinary schools	Individual Project	919	575	138	137	-
240	School-Primary	NDZULUKA PRIMARY SCHOOL	Stage 8: Handover	O.R. Tambo District Municipality	23/11/2012	31/03/2022	EIG	Public ordinary schools	Individual Project	15 967	15 613	110	142	102
241	Electricity	BRAESIDE PRIMARY SCHOOL	Stage 8: Handover	Buffalo City Metropolitan Municipality	20/03/2018	31/03/2021	EIG	Public ordinary schools	Individual Project	1 002	674	150	138	-
242	Water	MIDDELPOS PS	Stage 9: Close out	Joe Gqabi District Municipality	15/08/2016	31/03/2022	EIG	Public ordinary schools	Individual Project	1 167	926	-	136	105
243	Sanitation/toilet buildings	DOLOPHINI SSS	Stage 8: Handover	Chris Hani District Municipality	30/11/2015	31/03/2021	EIG	Public ordinary schools	Individual Project	2 364	2 046	184	134	-
244	Sanitation/toilet buildings	MOTIWA SENIOR PRIMARY SCHOOL	Stage 8: Handover	Amathole District Municipality	26/07/2013	31/03/2022	EIG	Public ordinary schools	Individual Project	13 930	13 609	96	130	94
245	Sanitation/toilet buildings	MAPASSAKRAAL FARM SCHOOL	Stage 9: Close out	Chris Hani District Municipality	16/11/2015	31/03/2021	EIG	Public ordinary schools	Individual Project	1 887	1 596	168	122	-
246	Sanitation/toilet buildings	SITEBE JSS	Stage 9: Close out	Chris Hani District Municipality	09/09/2015	31/03/2021	EIG	Public ordinary schools	Individual Project	2 696	2 407	167	122	-
247	Sanitation/toilet buildings	SOPHATHISANA SSS	Stage 9: Close out	Buffalo City Metropolitan Municipality	01/05/2015	31/03/2021	EIG	Public ordinary schools	Individual Project	899	630	135	113	-
248	Sanitation/toilet buildings	MJILAS RIDGE JSS	Stage 9: Close out	Alfred Nzo District Municipality	18/11/2015	31/03/2021	EIG	Public ordinary schools	Individual Project	2 563	2 302	151	110	-
249	Sanitation/toilet buildings	MOSHI JPS	Stage 9: Close out	Chris Hani District Municipality	09/11/2015	31/03/2021	EIG	Public ordinary schools	Individual Project	2 414	2 153	151	110	-
250	Sanitation/toilet buildings	GXABA SSS	Stage 9: Close out	O.R. Tambo District Municipality	04/12/2015	31/03/2021	EIG	Public ordinary schools	Individual Project	3 315	3 057	149	109	-

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					Date: Start	Date: Finish							2019/20	MTEF 2020/21
R thousands														
251	Rehabilitation renovations and refurbishment	PAKAMANI SENIOR SECONDARY SCHOOL	Stage 8: Handover	Chris Hani District Municipality		31/03/2020	EIG	Public ordinary schools	Individual Project	3 390	3 229	161	-	-
252	School-Primary	AMATHOLE BASIN PRIMARY SCHOOL	Stage 6: Documentation	Amathole District Municipality	13/10/2016	31/03/2021	EIG	Public ordinary schools	Individual Project	1 541	1 291	145	105	-
253	School-Secondary	BOLENI JUNIOR SECONDARY SCHOOL	Stage 9: Close out	Chris Hani District Municipality	28/04/2017	31/03/2022	EIG	Public ordinary schools	Individual Project	3 551	3 200	214	102	35
254	School-Secondary	LADY FRERE JUNIOR SECONDARY SCHOOL	Stage 8: Handover	Chris Hani District Municipality	28/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	1 900	1 658	140	102	-
255	School-Secondary	IVENYANE SENIOR SECONDARY SCHOOL (Classrooms)	Stage 9: Close out	Alfred Nzo District Municipality	27/02/2007	31/03/2021	EIG	Public ordinary schools	Individual Project	34 169	33 929	139	101	-
256	Sanitation/toilet buildings	VAKELE TS	Stage 9: Close out	O.R. Tambo District Municipality	23/02/2016	31/03/2021	EIG	Public ordinary schools	Individual Project	2 904	2 695	121	-	88
257	Sanitation/toilet buildings	LESSEYTON PS	Stage 8: Handover	Chris Hani District Municipality	26/11/2015	31/03/2021	EIG	Public ordinary schools	Individual Project	2 359	2 152	120	87	-
258	Sanitation/toilet buildings	FORT BROWN PS	Stage 8: Handover	Saath Baartman District Municipality	01/03/2016	31/03/2021	EIG	Public ordinary schools	Individual Project	1 718	1 516	117	85	-
259	Sanitation/toilet buildings	MZINGISI JSS	Stage 9: Close out	O.R. Tambo District Municipality	21/01/2016	31/03/2021	EIG	Public ordinary schools	Individual Project	3 022	2 822	115	84	-
260	Sanitation/toilet buildings	LINGELHLE JSS	Stage 9: Close out	O.R. Tambo District Municipality	20/01/2016	31/03/2021	EIG	Public ordinary schools	Individual Project	3 021	2 822	115	84	-
261	Sanitation/toilet buildings	NGCOLOKEN JSS	Stage 9: Close out	O.R. Tambo District Municipality	20/07/2016	31/03/2021	EIG	Public ordinary schools	Individual Project	3 020	2 822	115	83	-
262	Sanitation/toilet buildings	XURANA	Stage 8: Handover	O.R. Tambo District Municipality	17/11/2015	31/03/2021	EIG	Public ordinary schools	Individual Project	3 490	3 294	113	82	-
263	Sanitation/toilet buildings	NDASANA JSS	Stage 9: Close out	O.R. Tambo District Municipality	20/01/2016	31/03/2021	EIG	Public ordinary schools	Individual Project	3 016	2 822	112	82	-
264	Sanitation/toilet buildings	NOLITA CTHS	Stage 9: Close out	Amathole District Municipality	05/08/2016	31/03/2021	EIG	Public ordinary schools	Individual Project	2 708	2 522	108	79	-
265	Sanitation/toilet buildings	BONDA JSS	Stage 9: Close out	Alfred Nzo District Municipality	25/01/2016	31/03/2021	EIG	Public ordinary schools	Individual Project	2 593	2 410	106	77	-
266	Sanitation/toilet buildings	COFIMABA VILLAGE JSS	Stage 9: Close out	Chris Hani District Municipality	16/02/2015	31/03/2021	EIG	Public ordinary schools	Individual Project	299	117	45	44	-
267	School-Lsen	SIGCAU SPECIAL SCHOOL	Stage 8: Handover	O.R. Tambo District Municipality	20/06/2016	31/03/2021	EIG	Public special schools	Individual Project	9 649	9 534	67	48	-
268	Sanitation/toilet buildings	REUBEN NTULI SENIOR SECONDARY SCHOOL	Stage 8: Handover	O.R. Tambo District Municipality	08/03/2013	31/03/2021	EIG	Public ordinary schools	Individual Project	14 522	14 342	104	76	-
269	Sanitation/toilet buildings	CETSHE JSS	Stage 9: Close out	Alfred Nzo District Municipality	29/03/2016	31/03/2021	EIG	Public ordinary schools	Individual Project	2 566	2 387	104	76	-
270	School-Secondary	GOKOLWENI SENIOR SECONDARY SCHOOL	Stage 9: Close out	O.R. Tambo District Municipality	24/03/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	785	609	102	74	-
271	Sanitation/toilet buildings	LUMKWANA JPS	Stage 9: Close out	Chris Hani District Municipality	09/11/2015	31/03/2021	EIG	Public ordinary schools	Individual Project	2 581	2 407	101	73	-
272	Sanitation/toilet buildings	ENQABENI JSS	Stage 9: Close out	Alfred Nzo District Municipality	29/03/2016	31/03/2021	EIG	Public ordinary schools	Individual Project	2 614	2 441	100	73	-

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No.	Type of infrastructure	Project name	IDMS Gates	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 Forward estimates
					Date: Start	Date: Finish						2019/20	MTEF 2020/21	MTEF 2021/22
R thousands														
273	School-Secondary	BEKABANTU JUNIOR SECONDARY SCHOOL	Stage 9: Close out	O.R. Tambo District Municipality	08/07/2015	31/03/2021	EIG	Public ordinary schools	Individual Project	571	401	86	72	-
274	Sanitation/toilet buildings	NGWENYENI JSS	Stage 9: Close out	O.R. Tambo District Municipality	03/03/2016	31/03/2021	EIG	Public ordinary schools	Individual Project	2 511	2 346	95	69	-
275	Sanitation/toilet buildings	NDAMASE HS	Stage 9: Close out	O.R. Tambo District Municipality	04/02/2016	31/03/2021	EIG	Public ordinary schools	Individual Project	3 471	3 307	95	69	-
276	Sanitation/toilet buildings	NOLUTHANDO JSS	Stage 9: Close out	Chris Hani District Municipality	29/02/2016	31/03/2021	EIG	Public ordinary schools	Individual Project	2 165	2 007	92	67	-
277	Sanitation/toilet buildings	ZAZULWANA SSS	Stage 9: Close out	Anaathole District Municipality	19/11/2015	31/03/2021	EIG	Public ordinary schools	Individual Project	2 372	2 215	91	66	-
278	Sanitation/toilet buildings	ZAMDOLA JSS	Stage 9: Close out	O.R. Tambo District Municipality	09/11/2015	31/03/2021	EIG	Public ordinary schools	Individual Project	3 053	2 897	90	66	-
279	Sanitation/toilet buildings	MATYANTYA JSS	Stage 9: Close out	Chris Hani District Municipality	29/02/2016	31/03/2021	EIG	Public ordinary schools	Individual Project	2 102	1 950	88	64	-
280	Sanitation/toilet buildings	MADAKENI JSS	Stage 9: Close out	O.R. Tambo District Municipality	23/11/2015	31/03/2021	EIG	Public ordinary schools	Individual Project	3 146	2 996	87	63	-
281	School-Primary	GONGQOTA PRIMARY SCHOOL	Stage 8: Handover	Buffalo City Metropolitan Municipality	01/04/2013	31/03/2021	EIG	Public ordinary schools	Individual Project	1 402	1 252	87	63	-
282	Sanitation/toilet buildings	MINAH T SOGA SPS	Stage 9: Close out	Chris Hani District Municipality	16/11/2015	31/03/2021	EIG	Public ordinary schools	Individual Project	2 322	2 175	85	62	-
283	Sanitation/toilet buildings	KALALO JSS	Stage 9: Close out	O.R. Tambo District Municipality	05/02/2016	31/03/2021	EIG	Public ordinary schools	Individual Project	2 246	2 102	83	60	-
284	Sanitation/toilet buildings	SIFONONDILE SSS	Stage 9: Close out	Chris Hani District Municipality	28/01/2016	31/03/2021	EIG	Public ordinary schools	Individual Project	1 024	882	82	60	-
285	School-Combined	NONYIKLA PRIMARY SCHOOL	Stage 8: Handover	O.R. Tambo District Municipality	27/08/2008	31/03/2022	EIG	Public ordinary schools	Individual Project	6 936	6 744	93	60	40
286	Sanitation/toilet buildings	ZAMUKUHANYA PRIMARY SCHOOL	Stage 9: Close out	Anaathole District Municipality	16/01/2014	31/03/2021	EIG	Public ordinary schools	Individual Project	1 835	1 694	82	60	-
287	Sanitation/toilet buildings	MTHAWELANGA JPS	Stage 9: Close out	Chris Hani District Municipality	09/11/2015	31/03/2021	EIG	Public ordinary schools	Individual Project	3 602	3 461	82	59	-
288	Fencing	LUFABA PRIMARY SCHOOL	Stage 9: Close out	Alfred Nzo District Municipality	15/03/2012	31/03/2022	EIG	Public ordinary schools	Individual Project	1 201	1 086	11	59	45
289	Sanitation/toilet buildings	FREEEMANTLE HS	Stage 8: Handover	Chris Hani District Municipality	04/02/2016	31/03/2021	EIG	Public ordinary schools	Individual Project	2 131	1 992	81	59	-
290	Fencing	MRWABO PRIMARY SCHOOL	Stage 9: Close out	Alfred Nzo District Municipality	21/05/2012	31/03/2021	EIG	Public ordinary schools	Individual Project	3 720	3 581	81	58	-
291	Sanitation/toilet buildings	KWINANA L/HPS	Stage 9: Close out	Chris Hani District Municipality	09/02/2016	31/03/2021	EIG	Public ordinary schools	Individual Project	2 171	2 035	79	57	-
292	Sanitation/toilet buildings	NXAXO JSS	Stage 8: Handover	Anaathole District Municipality	23/11/2015	31/03/2021	EIG	Public ordinary schools	Individual Project	3 014	2 878	79	57	-
293	Sanitation/toilet buildings	HOFMEYR DRC PS	Stage 8: Handover	Chris Hani District Municipality	03/12/2015	31/03/2021	EIG	Public ordinary schools	Individual Project	2 477	2 344	77	56	-
294	School-Combined	CEGUANA JUNIOR SECONDARY SCHOOL	Stage 9: Close out	Anaathole District Municipality	27/10/2011	31/03/2022	EIG	Early childhood development	Individual Project	5 121	3 743	45	753	581
295	Sanitation/toilet buildings	MTHIMDE JSS	Stage 9: Close out	O.R. Tambo District Municipality	28/01/2016	31/03/2021	EIG	Public ordinary schools	Individual Project	2 711	2 581	75	55	-
296	School-Secondary	TSOLO HIGH SCHOOL	Stage 8: Handover	O.R. Tambo District Municipality	26/03/2013	31/03/2021	EIG	Public ordinary schools	Individual Project	12 905	12 776	75	54	-
297	Water	NTSHELE JUNIOR SECONDARY SCHOOL	Stage 9: Close out	O.R. Tambo District Municipality	14/05/2012	31/03/2021	EIG	Public ordinary schools	Individual Project	10 201	10 074	74	53	-

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					Date: Start	Date: Finish						2019/20	MTEF 2020/21	MTEF 2021/22	
R thousands															
298	Rehabilitation renovations and refurbishment	SIJOKA PRIMARY SCHOOL	Stage 5: Design development	Alfred Nzo District Municipality	01/04/2018	31/03/2020	EiG	Early childhood development	Individual Project	1 687	1 645	42	-	-	-
299	Fencing	OSBORN SENIOR SECONDARY SCHOOL	Stage 8: Handover	Alfred Nzo District Municipality	23/01/2013	31/03/2022	EiG	Public ordinary schools	Individual Project	4 355	4 237	26	53	39	39
300	School-Combined	GUMZANA JUNIOR SECONDARY SCHOOL	Stage 8: Handover	Alfred Nzo District Municipality	13/03/2014	31/03/2022	EiG	Public ordinary schools	Individual Project	5 264	5 142	31	53	39	39
301	School-Primary	LUIZA PUBLIC PRIMARY SCHOOL	Stage 9: Close out	Buffalo City Metropolitan Municipality	24/10/2014	31/03/2021	EiG	Early childhood development	Individual Project	30 995	30 926	40	29		
302	School-Combined	GUMBU VILLAGE JUNIOR SECONDARY SCHOOL	Stage 9: Close out	O.R. Tambo District Municipality	07/02/2014	31/03/2022	EiG	Early childhood development	Individual Project	8 102	7 016	39	591	456	456
303	Sanitation/toilet buildings	ENTILINI JSS	Stage 8: Handover	Chris Hani District Municipality	30/11/2015	31/03/2021	EiG	Public ordinary schools	Individual Project	2 474	2 360	66	48	-	-
304	Sanitation/toilet buildings	SHAWPARK CS	Stage 8: Handover	Sarah Baartman District Municipality	27/11/2015	31/03/2021	EiG	Public ordinary schools	Individual Project	2 190	2 078	65	47	-	-
305	School-Combined	NCAPAI JUNIOR SECONDARY SCHOOL	Stage 9: Close out	Alfred Nzo District Municipality	01/09/2018	31/03/2022	EiG	Early childhood development	Individual Project	8 050	6 892	37	633	489	489
306	School-Combined	SIYOYO JUNIOR SECONDARY SCHOOL	Stage 9: Close out	O.R. Tambo District Municipality	07/02/2014	31/03/2022	EiG	Early childhood development	Individual Project	5 527	5 425	37	38	27	27
307	Sanitation/toilet buildings	GUMBU VILLAGE SSS	Stage 9: Close out	O.R. Tambo District Municipality	26/09/2016	31/03/2021	EiG	Public ordinary schools	Individual Project	3 044	2 942	59	43	-	-
308	Hostels	NDAMASE SENIOR SECONDARY SCHOOL	Stage 9: Close out	O.R. Tambo District Municipality	21/01/2013	31/03/2022	EiG	Public ordinary schools	Individual Project	2 207	2 131	-	43	33	33
309	Sanitation/toilet buildings	MALUTI JUNIOR SECONDARY SCHOOL	Stage 8: Handover	Alfred Nzo District Municipality	25/10/2011	31/03/2022	EiG	Public ordinary schools	Individual Project	2 343	2 243	27	42	31	31
310	Sanitation/toilet buildings	KUBUSIE COMBINED SCHOOL	Stage 8: Handover	Amathole District Municipality	09/02/2016	31/03/2021	EiG	Public ordinary schools	Individual Project	3 531	3 431	58	42	-	-
311	Sanitation/toilet buildings	GOUTYINI JSS	Stage 9: Close out	Chris Hani District Municipality	09/11/2015	31/03/2021	EiG	Public ordinary schools	Individual Project	2 533	2 441	53	39	-	-
312	Sanitation/toilet buildings	HOMBE JUNIOR SECONDARY SCHOOL	Stage 9: Close out	O.R. Tambo District Municipality	15/02/2013	31/03/2022	EiG	Early childhood development	Individual Project	4 914	3 484	30	737	611	611
313	Sanitation/toilet buildings	MOUNT ARTHURS GHS	Stage 8: Handover	Chris Hani District Municipality	08/02/2016	31/03/2021	EiG	Public ordinary schools	Individual Project	1 259	1 174	49	36	-	-
314	School-Primary	GOLOMBANE JUNIOR PRIMARY SCHOOL	Stage 8: Handover	O.R. Tambo District Municipality	17/05/2013	31/03/2022	EiG	Public ordinary schools	Individual Project	16 073	15 913	107	34	19	19
315	Sanitation/toilet buildings	NTSIBINI JUNIOR SECONDARY SCHOOL	Stage 9: Close out	O.R. Tambo District Municipality	14/02/2013	31/03/2022	EiG	Early childhood development	Individual Project	4 779	4 058	28	391	301	301
316	Sanitation/toilet buildings	MOBO JSS	Stage 9: Close out	Joe Gqabi District Municipality	19/11/2015	31/03/2021	EiG	Public ordinary schools	Individual Project	3 061	2 984	44	32	-	-
317	Sanitation/toilet buildings	NGONGCO JSS	Stage 9: Close out	O.R. Tambo District Municipality	08/02/2016	31/03/2021	EiG	Public ordinary schools	Individual Project	2 519	2 452	39	29	-	-
318	Sanitation/toilet buildings	DANGER'S HOEK JSS	Stage 9: Close out	Joe Gqabi District Municipality	23/11/2015	31/03/2021	EiG	Public ordinary schools	Individual Project	2 336	2 270	39	28	-	-
319	Fencing	SINOYUYO SECONDARY SCHOOL	Stage 9: Close out	Buffalo City Metropolitan Municipality	11/04/2016	31/03/2021	EiG	Public ordinary schools	Individual Project	1 585	1 519	38	28	-	-

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No.	Type of infrastructure	Project name	IDMS Gates	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 Forward estimates	
					Date: Start	Date: Finish							2019/20	MTEF 2020/21
R thousands														
320	School-Primary	ESETHU PRIMARY SCHOOL	Stage 9: Close out	O.R. Tambo District Municipality	24/03/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	1 006	943	37	27	-
321	School-Primary	ZWELANDILE PRIMARY SCHOOL	Stage 8: Handover	Buffalo City Metropolitan Municipality	06/07/2012	31/03/2021	EIG	Public ordinary schools	Individual Project	1 366	1 303	36	26	-
322	Sanitation/toilet buildings	QEBE JSS	Stage 9: Close out	Chris Hani District Municipality	30/11/2015	31/03/2021	EIG	Public ordinary schools	Individual Project	2 080	2 022	34	25	-
323	Sanitation/toilet buildings	TIPINI JSS	Stage 9: Close out	O.R. Tambo District Municipality	05/08/2016	31/03/2021	EIG	Public ordinary schools	Individual Project	2 134	2 078	32	23	-
324	School-Primary	SANDWATER FARM SCHOOL	Stage 8: Handover	Sarah Baartman District Municipality	13/04/2016	31/03/2021	EIG	Public ordinary schools	Individual Project	4 979	4 924	32	23	-
325	Sanitation/toilet buildings	DE HOOP PS	Stage 8: Handover	Sarah Baartman District Municipality	20/01/2016	31/03/2021	EIG	Public ordinary schools	Individual Project	967	914	31	22	-
326	Sanitation/toilet buildings	KIDSTON JSS	Stage 9: Close out	Chris Hani District Municipality	10/03/2016	31/03/2021	EIG	Public ordinary schools	Individual Project	3 226	3 173	30	22	-
327	Sanitation/toilet buildings	MHLOPEKAZI JSS	Stage 9: Close out	Chris Hani District Municipality	09/11/2015	31/03/2021	EIG	Public ordinary schools	Individual Project	2 506	2 456	30	21	-
328	Sanitation/toilet buildings	LUSHOF STATE AIDED PS	Stage 8: Handover	Sarah Baartman District Municipality	10/12/2015	31/03/2021	EIG	Public ordinary schools	Individual Project	928	878	29	21	-
329	Sanitation/toilet buildings	IBIKA JSS	Stage 9: Close out	Amathole District Municipality	19/11/2015	31/03/2021	EIG	Public ordinary schools	Individual Project	2 927	2 878	29	21	-
330	School-Secondary	NOGEMANE SENIOR SECONDARY SCHOOL	Stage 8: Handover	O.R. Tambo District Municipality	27/02/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	647	598	28	21	-
331	Sanitation/toilet buildings	MJELWENI JSS	Stage 9: Close out	Alfred Nzo District Municipality	18/11/2015	31/03/2021	EIG	Public ordinary schools	Individual Project	2 624	2 576	28	20	-
332	Sanitation/toilet buildings	GEORGE MQALO SSS	Stage 9: Close out	Amathole District Municipality	19/11/2015	31/03/2021	EIG	Public ordinary schools	Individual Project	1 807	1 760	27	20	-
333	Sanitation/toilet buildings	RWANTSANA SPS	Stage 9: Close out	Chris Hani District Municipality	10/02/2015	31/03/2021	EIG	Public ordinary schools	Individual Project	159	119	23	17	-
334	School-Lsen	GRAHAMSTOWN AMASANGO CAREER SCHOOL	Stage 9: Close out	Sarah Baartman District Municipality	07/03/2012	31/03/2021	EIG	Public special schools	Individual Project	1 581	1 565	9	7	-
335	Sanitation/toilet buildings	KOMMADAGA PS	Stage 9: Close out	Sarah Baartman District Municipality	05/02/2016	31/03/2021	EIG	Public ordinary schools	Individual Project	818	780	22	16	-
336	Sanitation/toilet buildings	ZINTLE FARM SCHOOL	Stage 8: Handover	Sarah Baartman District Municipality	27/11/2015	31/03/2021	EIG	Public ordinary schools	Individual Project	602	570	18	13	-
337	Sanitation/toilet buildings	WOODEHOUSE JSS	Stage 9: Close out	Chris Hani District Municipality	10/02/2015	31/03/2021	EIG	Public ordinary schools	Individual Project	103	73	16	13	-
338	School-Secondary	VULINGCOBO SENIOR SECONDARY SCHOOL	Stage 6: Documentation	Amathole District Municipality	10/08/2018	31/03/2022	EIG	Public ordinary schools	Individual Project	70 658	56 892	-	6 212	5 654
339	Sanitation/toilet buildings	VELDMAN JSS	Stage 9: Close out	Amathole District Municipality	19/11/2015	31/03/2021	EIG	Public ordinary schools	Individual Project	2 214	2 189	14	11	-
340	Sanitation/toilet buildings	NCEBA PUBLIC SCHOOL	Stage 9: Close out	Chris Hani District Municipality	04/07/2016	31/03/2021	EIG	Public ordinary schools	Individual Project	1 642	1 618	14	10	-
341	School-Combined	HLANKOMO JUNIOR SECONDARY SCHOOL	Stage 6: Documentation	Alfred Nzo District Municipality	01/09/2018	31/03/2023	EIG	Early childhood development	Individual Project	8 899	4	2 165	1 392	931
342	Fencing	GOBIZWE SENIOR PRIMARY SCHOOL	Stage 9: Close out	O.R. Tambo District Municipality	29/02/2012	31/03/2022	EIG	Public ordinary schools	Individual Project	478	462	-	10	7
343	Sanitation/toilet buildings	GWARUBANA SSS	Stage 9: Close out	Chris Hani District Municipality	09/11/2015	31/03/2021	EIG	Public ordinary schools	Individual Project	2 482	2 461	13	9	-

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No.	Type of infrastructure	Project name	IDMS Gates	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 Forward estimates	
					Date: Start	Date: Finish							2019/20	MTEF 2020/21
R thousands														
344	Hostels	LADY GREY ARTS ACADEMY	Stage 9: Close out	Joe Gqabi District Municipality	06/03/2014	31/03/2022	EIG	Public ordinary schools	Individual Project	5 813	5 762	38	9	4
345	Sanitation/toilet buildings	BISHO HIGH SCHOOL	Stage 9: Close out	Buffalo City Metropolitan Municipality	05/02/2016	31/03/2021	EIG	Public ordinary schools	Individual Project	1 965	1 945	12	9	-
346	Sanitation/toilet buildings	WATHA SENIOR PRIMARY SCHOOL	Stage 9: Close out	O.R. Tambo District Municipality	23/06/2016	31/03/2021	EIG	Public ordinary schools	Individual Project	1 277	1 257	12	8	-
347	Fencing	FUNDANI SENIOR PRIMARY SCHOOL	Stage 9: Close out	O.R. Tambo District Municipality	16/10/2015	31/03/2021	EIG	Public ordinary schools	Individual Project	15	-	2	2	-
348	Fencing	TIPINI JUNIOR SECONDARY SCHOOL	Stage 9: Close out	O.R. Tambo District Municipality	16/10/2015	31/03/2021	EIG	Public ordinary schools	Individual Project	12	-	2	2	-
349	Sanitation/toilet buildings	IKHWEZI LOKUSA SENIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	Chris Hani District Municipality	13/07/2017	31/03/2022	EIG	Public ordinary schools	Individual Project	25	12	3	4	2
350	Sanitation/toilet buildings	NGQWARU JSS	Stage 9: Close out	Chris Hani District Municipality	16/02/2015	31/03/2021	EIG	Public ordinary schools	Individual Project	370	361	5	4	-
351	Sanitation/toilet buildings	BOLOTWA SPS	Stage 9: Close out	Chris Hani District Municipality	09/02/2015	31/03/2021	EIG	Public ordinary schools	Individual Project	110	103	4	3	-
352	Sanitation/toilet buildings	MVELASE JSS	Stage 9: Close out	Chris Hani District Municipality	16/02/2015	31/03/2021	EIG	Public ordinary schools	Individual Project	206	198	4	3	-
353	Sanitation/toilet buildings	PHANDULWAZI AHS	Stage 9: Close out	Amathole District Municipality	28/04/2015	31/03/2021	EIG	Public ordinary schools	Individual Project	597	591	4	3	-
354	Water	BYLETTS CS	Stage 9: Close out	Amathole District Municipality	21/04/2015	31/03/2021	EIG	Public ordinary schools	Individual Project	2 769	2 765	2	2	-
355	School-Len	STIRLING LEADERSHIP INSTITUTE	Stage 9: Close out	Amathole District Municipality	23/01/2014	31/03/2022	EIG	Administration	Individual Project	9 605	8 951	654	-	-
Total Rehabilitation and refurbishment										3 731 144	2 877 599	186 491	255 294	210 734
4. Maintenance and repairs														
1	Maintenance and repairs	MAGILA SENIOR PRIMARY SCHOOL	Stage 7: Works	O.R. Tambo District Municipality	01/04/2018	31/03/2020	EIG	Public ordinary schools	Individual Project	4 761	774	3 987	-	-
2	Maintenance and repairs	NTSELENI PRIMARY JUNIOR SCHOOL	Stage 7: Works	Chris Hani District Municipality	01/04/2018	31/03/2020	EIG	Public ordinary schools	Individual Project	4 067	1 514	2 554	-	-
3	Fencing	KLEINSKOOL OPS	Stage 7: Works	Nelson Mandela Bay Metropolitan Municipality	28/01/2016	31/03/2022	EIG	Public ordinary schools	Individual Project	3 289	901	1 432	-	955
4	Maintenance and repairs	MHLOTSHENI PRIMARY SCHOOL	Stage 7: Works	Alfred Nzo District Municipality	01/04/2018	31/03/2020	EIG	Public ordinary schools	Individual Project	3 343	1 959	1 384	-	-
5	Maintenance and repairs	NGERANA JUNIOR SECONDARY SCHOOL	Stage 8: Handover	Amathole District Municipality	01/04/2018	31/03/2020	EIG	Public ordinary schools	Individual Project	1 439	215	216	-	-
6	Maintenance and repairs	BINFELD PARK PRIMARY SCHOOL	Stage 7: Works	Amathole District Municipality	01/04/2018	31/03/2020	EIG	Public ordinary schools	Individual Project	4 610	3 464	1 147	-	-
7	Water & Sanitation	CHARLES MORGAN PUBLIC SCHOOL	Stage 7: Works	Buffalo City Metropolitan Municipality	01/03/2019	31/03/2022	EIG	Public ordinary schools	Individual Project	1 907	-	1 144	-	763
8	Maintenance and repairs	UPPER GWADU PRIMARY SCHOOL	Stage 8: Handover	Amathole District Municipality	01/04/2018	31/03/2020	EIG	Public ordinary schools	Individual Project	4 165	3 052	625	-	-
9	Water & Sanitation	LA-GRANGE SENIOR SECONDARY SCHOOL	Stage 7: Works	Alfred Nzo District Municipality	19/06/2017	31/03/2022	EIG	Public ordinary schools	Individual Project	1 789	-	1 073	-	716
10	Fencing	PHAPHANI SS	Stage 7: Works	Nelson Mandela Bay Metropolitan Municipality	28/01/2016	31/03/2022	EIG	Public ordinary schools	Individual Project	3 232	1 497	1 041	-	694

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No.	Type of infrastructure	Project name	IDMS Gates	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 Forward estimates	
					Date: Start	Date: Finish						2019/20		MTEF 2020/21	MTEF 2021/22
R thousands															
11	Maintenance and repairs	GOBOZA JUNIOR SECONDARY SCHOOL	Stage 8: Handover	Chris Hani District Municipality	01/04/2018	31/03/2020	EIG	Public ordinary schools	Individual Project	1 432	428	215	-	-	-
12	Fencing	CEBELIHLI PRIMARY SCHOOL	Stage 7: Works	Nelson Mandela Bay Metropolitan Municipality	28/01/2016	31/03/2022	EIG	Public ordinary schools	Individual Project	3 488	1 844	987	-	-	658
13	Maintenance and repairs	MCUTU JUNIOR SECONDARY SCHOOL	Stage 7: Works	Chris Hani District Municipality	01/04/2018	31/03/2020	EIG	Public ordinary schools	Individual Project	3 831	2 957	874	-	-	-
14	Maintenance and repairs	ZANDISE JUNIOR PRIMARY SCHOOL	Stage 7: Works	O.R. Tambo District Municipality	01/04/2018	31/03/2020	EIG	Public ordinary schools	Individual Project	3 731	2 986	745	-	-	-
15	Fencing	LOYISO SSS	Stage 7: Works	Nelson Mandela Bay Metropolitan Municipality	28/01/2016	31/03/2022	EIG	Public ordinary schools	Individual Project	2 525	1 483	625	-	-	417
16	Water & Sanitation	MOSA SIBI SENIOR SECONDARY SCHOOL	Stage 7: Works	Alfred Nzo District Municipality	06/07/2018	31/03/2022	EIG	Public ordinary schools	Individual Project	1 031	-	618	-	-	412
17	Water & Sanitation	HEALDTOWN COMPREHENSIVE SCHOOL	Stage 7: Works	Amathole District Municipality	19/06/2017	31/03/2022	EIG	Public ordinary schools	Individual Project	2 152	1 138	608	-	-	406
18	Maintenance and repairs	GOBIZWE SENIOR PRIMARY SCHOOL	Stage 8: Handover	O.R. Tambo District Municipality	01/04/2018	31/03/2020	EIG	Public ordinary schools	Individual Project	3 186	2 603	478	-	-	-
19	Maintenance and repairs	TSHAZIBANA PRIMARY SCHOOL	Stage 8: Handover	Amathole District Municipality	01/04/2018	31/03/2020	EIG	Public ordinary schools	Individual Project	5 354	4 774	580	-	-	-
20	Water & Sanitation	BYLETT'S COMBINED SCHOOL	Stage 7: Works	Buffalo City Metropolitan Municipality	19/06/2017	31/03/2022	EIG	Public ordinary schools	Individual Project	1 622	707	549	-	-	366
21	Fencing	ISAAC BOOI PS	Stage 7: Works	Nelson Mandela Bay Metropolitan Municipality	28/01/2016	31/03/2022	EIG	Public ordinary schools	Individual Project	2 246	1 438	484	-	-	323
22	Maintenance and repairs	STONY CROFT JUNIOR SECONDARY SCHOOL	Stage 7: Works	Chris Hani District Municipality	01/04/2018	31/03/2020	EIG	Public ordinary schools	Individual Project	5 042	4 572	470	-	-	-
23	Fencing	SWARTKOPS PS	Stage 7: Works	Nelson Mandela Bay Metropolitan Municipality	28/01/2016	31/03/2022	EIG	Public ordinary schools	Individual Project	1 593	500	456	-	-	637
24	Fencing	AARON GOADU PRIMARY SCHOOL - FENCING	Stage 7: Works	Nelson Mandela Bay Metropolitan Municipality	28/01/2016	31/03/2022	EIG	Public ordinary schools	Individual Project	2 332	1 758	409	-	-	164
25	Fencing	BJ MNYANDA PS	Stage 7: Works	Nelson Mandela Bay Metropolitan Municipality	28/01/2016	31/03/2022	EIG	Public ordinary schools	Individual Project	1 877	1 200	406	-	-	271
26	Water & Sanitation	BLYTHSWOOD HIGH SCHOOL	Stage 7: Works	Amathole District Municipality	19/06/2017	31/03/2022	EIG	Public ordinary schools	Individual Project	1 422	849	344	-	-	229
27	Maintenance and repairs	LUTHUTHU PRIMARY SCHOOL	Stage 7: Works	O.R. Tambo District Municipality	01/04/2018	31/03/2020	EIG	Public ordinary schools	Individual Project	1 292	955	337	-	-	-
28	Water & Sanitation	LADY GREY ARTS ACADEMY	Stage 7: Works	Joe Gqabi District Municipality	19/06/2017	31/03/2022	EIG	Public ordinary schools	Individual Project	1 297	795	337	-	-	164
29	Water & Sanitation	INDWE HIGH SCHOOL	Stage 7: Works	Chris Hani District Municipality	19/06/2017	31/03/2022	EIG	Public ordinary schools	Individual Project	1 283	737	327	-	-	218
30	Maintenance and repairs	NOLUTHANDO SENIOR PRIMARY SCHOOL	Stage 3: Preparation and Briefing or Prefeasibility	Alfred Nzo District Municipality	01/04/2018	31/03/2020	EIG	Public ordinary schools	Individual Project	2 820	2 503	423	-	-	-
31	Water & Sanitation	DALINDYBO SENIOR SECONDARY SCHOOL	Stage 7: Works	O.R. Tambo District Municipality	19/06/2017	31/03/2022	EIG	Public ordinary schools	Individual Project	1 302	773	317	-	-	212

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					Date: Start	Date: Finish							2019/20	MTEF 2020/21
R thousands														
32	Fencing	NDYEBO SSS	Stage 7: Works	Nelson Mandela Bay Metropolitan Municipality	28/01/2016	31/03/2022	EiG	Public ordinary schools	Individual Project	2 830	2 024	316	-	490
33	Maintenance and repairs	CANDU JUNIOR SECONDARY SCHOOL	Stage 8: Handover	Amathole District Municipality	01/04/2018	31/03/2020	EiG	Public ordinary schools	Individual Project	2 933	2 618	175	-	-
34	Water & Sanitation	FREEMANTLE BOYS' HIGH SCHOOL	Stage 7: Works	Chris Hani District Municipality	26/10/2018	31/03/2022	EiG	Public ordinary schools	Individual Project	519	-	311	-	208
35	Water & Sanitation	HEALDTOWN COMPREHENSIVE SCHOOL	Stage 7: Works	Amathole District Municipality	26/10/2018	31/03/2022	EiG	Public ordinary schools	Individual Project	519	-	311	-	208
36	Water & Sanitation	BLYTHSWOOD HIGH SCHOOL	Stage 7: Works	Amathole District Municipality	26/10/2018	31/03/2022	EiG	Public ordinary schools	Individual Project	463	-	256	-	208
37	Water & Sanitation	BYLETTS COMBINED SCHOOL	Stage 7: Works	Buffalo City Metropolitan Municipality	26/10/2018	31/03/2022	EiG	Public ordinary schools	Individual Project	463	-	256	-	208
38	Water & Sanitation	CLARKEBURY AGRICULTURAL SCHOOL	Stage 7: Works	Chris Hani District Municipality	26/10/2018	31/03/2022	EiG	Public ordinary schools	Individual Project	463	-	256	-	208
39	Water & Sanitation	MOUNT ARTHUR GIRLS HIGH SCHOOL	Stage 7: Works	Chris Hani District Municipality	26/10/2018	31/03/2022	EiG	Public ordinary schools	Individual Project	463	-	256	-	208
40	Fencing	HAPPYDALE SPECIAL SCHOOL	Stage 7: Works	Nelson Mandela Bay Metropolitan Municipality	01/04/2017	31/03/2022	EiG	Public ordinary schools	Individual Project	1 925	1 502	253	-	169
41	Water & Sanitation	LAERSKOOLO UNIE	Stage 7: Works	Joe Gqabi District Municipality	19/06/2017	31/03/2022	EiG	Public ordinary schools	Individual Project	1 176	720	251	-	204
42	Maintenance and repairs	MAWELENI JUNIOR SECONDARY SCHOOL	Stage 8: Handover	O.R. Tambo District Municipality	01/04/2018	31/03/2020	EiG	Public ordinary schools	Individual Project	2 447	2 235	80	-	-
43	Maintenance and repairs	GOVAN JUNIOR SECONDARY SCHOOL	Stage 8: Handover	Amathole District Municipality	01/04/2018	31/03/2020	EiG	Public ordinary schools	Individual Project	3 588	3 384	443	-	-
44	Water & Sanitation	FREEMANTLE BOYS' HIGH SCHOOL	Stage 7: Works	Chris Hani District Municipality	06/07/2018	31/03/2022	EiG	Public ordinary schools	Individual Project	318	-	191	-	127
45	Maintenance and repairs	MORRISON JUNIOR PRIMARY SCHOOL	Stage 8: Handover	Amathole District Municipality	01/04/2018	31/03/2020	EiG	Public ordinary schools	Individual Project	1 870	1 715	261	-	-
46	School-Primary	G. J. LOUW PRIMARY SCHOOL	Stage 7: Works	Nelson Mandela Bay Metropolitan Municipality	01/07/2008	31/03/2022	EiG	Public ordinary schools	Individual Project	11 811	11 593	131	-	87
47	Water & Sanitation	JONGILE NOMPONDO SECONDARY SCHOOL	Stage 7: Works	Amathole District Municipality	19/06/2017	31/03/2022	EiG	Public ordinary schools	Individual Project	1 506	1 283	123	-	100
48	Water & Sanitation	BLYTHSWOOD HIGH SCHOOL	Stage 7: Works	Amathole District Municipality	06/07/2018	31/03/2022	EiG	Public ordinary schools	Individual Project	540	324	119	-	97
49	Water & Sanitation	BYLETTS COMBINED SCHOOL	Stage 7: Works	Buffalo City Metropolitan Municipality	06/07/2018	31/03/2022	EiG	Public ordinary schools	Individual Project	540	324	119	-	97
50	Water & Sanitation	CLARKEBURY AGRICULTURAL SCHOOL	Stage 7: Works	Chris Hani District Municipality	06/07/2018	31/03/2022	EiG	Public ordinary schools	Individual Project	540	324	119	-	97
51	Water & Sanitation	HEALDTOWN COMPREHENSIVE SCHOOL	Stage 7: Works	Amathole District Municipality	06/07/2018	31/03/2022	EiG	Public ordinary schools	Individual Project	540	324	119	-	97
52	Water & Sanitation	MOUNT ARTHUR GIRLS HIGH SCHOOL	Stage 7: Works	Chris Hani District Municipality	06/07/2018	31/03/2022	EiG	Public ordinary schools	Individual Project	540	324	119	-	97
53	Maintenance and repairs	GENGQELEKA PRIMARY JUNIOR SCHOOL	Stage 8: Handover	Chris Hani District Municipality	01/04/2018	31/03/2020	EiG	Public ordinary schools	Individual Project	3 816	3 708	488	-	-

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2019/20 Financial Year

No.	Type of infrastructure	Project name	IDMS Gates	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 Forward estimates	
					Date: Start	Date: Finish							2019/20	MTEF 2020/21
R thousands														
54	Fencing	MZAMOWHLE SPECIAL SCHOOL	Stage 7: Works	Nelson Mandela Bay Metropolitan Municipality	01/04/2017	31/03/2022	EIG	Public ordinary schools	Individual Project	1 033	931	61	-	41
55	Maintenance and repairs	UPPER NGQWARA JUNIOR SECONDARY SCHOOL	Stage 8: Handover	O.R. Tambo District Municipality	01/04/2018	31/03/2020	EIG	Public ordinary schools	Individual Project	1 802	1 743	270	-	-
56	School-Primary	EMPUMALANGA PRIMARY SCHOOL	Stage 4: Concept and viability or feasibility	Nelson Mandela Bay Metropolitan Municipality	28/01/2016	31/03/2022	EIG	Public ordinary schools	Individual Project	4 030	3 364	-	-	-
57	Maintenance and repairs	UPPER DUNGU PRIMARY SCHOOL	Stage 5: Design development	Alfred Nzo District Municipality	01/04/2018	31/03/2020	EIG	Public ordinary schools	Individual Project	285	278	7	-	-
58	Water & Sanitation	JONGILE NOMPONDO SECONDARY SCHOOL	Stage 7: Works	Amathole District Municipality	01/04/2020	31/03/2022	EIG	Public ordinary schools	Individual Project	11	-	7	-	4
59	Maintenance and repairs	DINGLIZWE SENIOR PRIMARY SCHOOL	Stage 5: Design development	O.R. Tambo District Municipality	01/04/2018	31/03/2020	EIG	Public ordinary schools	Individual Project	263	256	7	-	-
60	Water & Sanitation	NOLITHA SPECIAL SCHOOL	Stage 6: Documentation	Alfred Nzo District Municipality	01/11/2018	31/03/2021	EIG	Public special schools	Individual Project	1 383	43	165	443	-
61	Maintenance and repairs	LOWER MNYAMANA PRIMARY SCHOOL	Stage 5: Design development	Alfred Nzo District Municipality	01/04/2018	31/03/2020	EIG	Public ordinary schools	Individual Project	146	143	-	-	-
62	Maintenance and repairs	MOATYENI JUNIOR SECONDARY SCHOOL	Stage 3: Preparation and Briefing or Prefeasibility	Alfred Nzo District Municipality	01/04/2018	31/03/2020	EIG	Public ordinary schools	Individual Project	128	125	3	-	-
63	Water & Sanitation	OPERATIONS & MAINTENANCE	Stage 7: Works	EC Whole	01/04/2019	31/03/2022	EIG	Public ordinary schools	Individual Project	25 480	3 000	9 288	9 045	14 847
64	School-Secondary	MCCARTHY COMPREHENSIVE SCHOOL	Stage 4: Concept and viability or feasibility	Nelson Mandela Bay Metropolitan Municipality	28/01/2016	31/03/2022	EIG	Public ordinary schools	Individual Project	9 175	1 660	-	-	-
65	School-Secondary	DOUGLAS MBOFA SECONDARY SCHOOL	Stage 5: Design development	Nelson Mandela Bay Metropolitan Municipality	28/01/2016	31/03/2022	EIG	Public ordinary schools	Individual Project	6 145	991	-	-	-
66	School-Secondary	LINGELHLE SENIOR SECONDARY SCHOOL	Stage 8: Handover	Chris Hani District Municipality	10/10/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	17 346	13 296	692	2 602	-
67	School-Primary	JUBILEE PARK PRIMARY SCHOOL	Stage 7: Works	Nelson Mandela Bay Metropolitan Municipality	01/04/2011	31/03/2022	EIG	Public ordinary schools	Individual Project	77 527	65 767	5 460	3 000	3 300
68	School-Primary	PHAKAMILE PRIMARY SCHOOL	Stage 6: Documentation	Nelson Mandela Bay Metropolitan Municipality	28/01/2016	31/03/2022	EIG	Public ordinary schools	Individual Project	5 715	884	86	2 906	1 839
69	Administrative Blocks	ALEX JAYIYA PRIMARY SCHOOL	Stage 6: Documentation	Nelson Mandela Bay Metropolitan Municipality	28/01/2016	31/03/2022	EIG	Public ordinary schools	Individual Project	5 266	391	337	2 833	1 704
70	School-Secondary	UTENHAGE SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	Nelson Mandela Bay Metropolitan Municipality	28/01/2016	31/03/2022	EIG	Public ordinary schools	Individual Project	6 841	1 672	-	-	-
71	Water & Sanitation	EFATA SPECIAL SCHOOL	Stage 7: Works	O.R. Tambo District Municipality	19/06/2017	31/03/2021	EIG	Public special schools	Individual Project	1 677	934	446	297	-
72	Water & Sanitation	ST THOMAS SPECIAL SCHOOL	Stage 7: Works	Buffalo City Metropolitan Municipality	19/06/2017	31/03/2021	EIG	Public special schools	Individual Project	2 493	1 123	440	930	-
73	School-Primary	K K NCWANA PUBLIC SCHOOL	Stage 4: Concept and viability or feasibility	Nelson Mandela Bay Metropolitan Municipality	28/01/2016	31/03/2022	EIG	Public ordinary schools	Individual Project	2 450	45	-	-	-
74	School-Primary	SEA VISTA PRIMARY SCHOOL - PHASE 2	Stage 9: Close out	Sarah Baartman District Municipality	01/01/2013	31/03/2021	EIG	Public ordinary schools	Individual Project	53 108	49 448	2 120	1 540	-

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					Date: Start	Date: Finish							2019/20	MTEF 2020/21
R thousands														
75	Administrative Blocks	PHAPHANI SECONDARY SCHOOL	Stage 5: Design development	Nelson Mandela Bay Metropolitan Municipality	28/01/2016	31/03/2022	EIG	Public ordinary schools	Individual Project	5 980	682	-	-	-
76	Administrative Blocks	SOUTPAN PRIMARY SCHOOL	Stage 4: Concept and viability or feasibility	Nelson Mandela Bay Metropolitan Municipality	28/01/2016	31/03/2022	EIG	Public ordinary schools	Individual Project	2 499	791	-	-	-
77	School-Combined	STRELIZIA PRIMARY SCHOOL	Stage 4: Concept and viability or feasibility	Nelson Mandela Bay Metropolitan Municipality	28/01/2016	31/03/2022	EIG	Public ordinary schools	Individual Project	2 403	817	-	-	-
78	School-Primary	STEPHEN NKOMO SENIOR PRIMARY SCHOOL	Stage 4: Concept and viability or feasibility	Nelson Mandela Bay Metropolitan Municipality	28/01/2016	31/03/2022	EIG	Public ordinary schools	Individual Project	2 292	765	-	-	-
79	School-Primary	IMBASA PUBLIC PRIMARY SCHOOL	Stage 4: Concept and viability or feasibility	Nelson Mandela Bay Metropolitan Municipality	28/01/2016	31/03/2022	EIG	Public ordinary schools	Individual Project	2 322	939	-	-	-
80	Sanitation/toilet buildings	kwaNOXOLO PRIMARY SCHOOL	Stage 4: Concept and viability or feasibility	Nelson Mandela Bay Metropolitan Municipality	28/01/2016	31/03/2022	EIG	Public ordinary schools	Individual Project	2 472	1 008	-	-	-
81	Water & Sanitation	TSOLO SPECIAL SCHOOL	Stage 7: Works	O.R. Tambo District Municipality	19/06/2017	31/03/2021	EIG	Publis special schools	Individual Project	1 561	1 096	365	100	-
82	Administrative Blocks	kwaMAGXAKI SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	Nelson Mandela Bay Metropolitan Municipality	28/01/2016	31/03/2022	EIG	Public ordinary schools	Individual Project	2 098	753	-	-	-
83	School-Combined	MASAKHANE PUBLIC SCHOOL	Stage 4: Concept and viability or feasibility	Nelson Mandela Bay Metropolitan Municipality	28/01/2016	31/03/2022	EIG	Public ordinary schools	Individual Project	2 008	676	-	-	-
84	Water & Sanitation	ZAMOKUJILE SPECIAL SCHOOL	Stage 7: Works	Nelson Mandela Bay Metropolitan Municipality	06/07/2018	31/03/2021	EIG	Publis special schools	Individual Project	730	125	363	242	-
85	Administrative Blocks	BOOYSENS PARK HS	Stage 4: Concept and viability or feasibility	Nelson Mandela Bay Metropolitan Municipality	28/01/2016	31/03/2022	EIG	Public ordinary schools	Individual Project	1 949	629	-	-	-
86	School-Primary	PHINDUBUYE PRIMARY SCHOOL	Stage 4: Concept and viability or feasibility	Nelson Mandela Bay Metropolitan Municipality	28/01/2016	31/03/2022	EIG	Public ordinary schools	Individual Project	1 883	572	-	-	-
87	Fencing	DOUGLAS MBOPA SS	Stage 3: Preparation and Briefing or Prefeasibility	Nelson Mandela Bay Metropolitan Municipality	28/01/2016	31/03/2021	EIG	Public ordinary schools	Individual Project	2 601	1 340	-	-	-
88	School-Secondary	PHAKAMISA HS	Stage 5: Design development	Nelson Mandela Bay Metropolitan Municipality	28/01/2016	31/03/2022	EIG	Public ordinary schools	Individual Project	13 433	7 912	-	-	-
89	School-Secondary	NDZONDELELO HIGH SCHOOL	Stage 4: Concept and viability or feasibility	Nelson Mandela Bay Metropolitan Municipality	28/01/2016	31/03/2022	EIG	Public ordinary schools	Individual Project	5 547	4 055	-	-	-
90	School-Combined	DAVID VUKU PRIMARY SCHOOL	Stage 8: Handover	Nelson Mandela Bay Metropolitan Municipality	28/01/2016	31/03/2021	EIG	Public ordinary schools	Individual Project	6 029	3 712	904	895	-
91	School-Secondary	LOYISO SENIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	Nelson Mandela Bay Metropolitan Municipality	28/01/2016	31/03/2022	EIG	Public ordinary schools	Individual Project	2 680	1 478	-	-	-
92	Water & Sanitation	IKWEZI LOKUSA SPECIAL SCHOOL	Stage 7: Works	O.R. Tambo District Municipality	19/06/2017	31/03/2021	EIG	Publis special schools	Individual Project	1 422	854	341	227	-
93	Administrative Blocks	NOMATHAMSANQA PRIMARY SCHOOL	Stage 6: Documentation	Nelson Mandela Bay Metropolitan Municipality	28/01/2016	31/03/2022	EIG	Public ordinary schools	Individual Project	2 738	574	28	928	1 207
94	Administrative Blocks	HILLCREST PRIMARY SCHOOL	Stage 4: Concept and viability or feasibility	Nelson Mandela Bay Metropolitan Municipality	28/01/2016	31/03/2022	EIG	Public ordinary schools	Individual Project	6 144	3 254	-	-	-
95	School-Primary	CARITAS PRIMARY SCHOOL	Stage 5: Design development	Nelson Mandela Bay Metropolitan Municipality	28/01/2016	31/03/2022	EIG	Public ordinary schools	Individual Project	6 026	584	-	-	-

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No.	Type of infrastructure	Project name	IDMS Gates	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 Forward estimates	
					Date: Start	Date: Finish							2019/20	MTEF 2020/21
R thousands														
96	School-Combined	SAMUEL NONGOGO PRIMARY SCHOOL	Stage 8: Handover	Nelson Mandela Bay Metropolitan Municipality	28/01/2016	31/03/2021	EiG	Public ordinary schools	Individual Project	5 766	3 760	865	844	-
97	School-Primary	WINTERBERG PRIMARY SCHOOL	Stage 6: Documentation	Nelson Mandela Bay Metropolitan Municipality	28/01/2016	31/03/2022	EiG	Public ordinary schools	Individual Project	3 796	280	100	801	2 615
98	Fencing	SAPPHIRE ROAD PS	Stage 8: Handover	Nelson Mandela Bay Metropolitan Municipality	28/01/2016	31/03/2021	EiG	Public ordinary schools	Individual Project	2 548	704	382	378	-
99	Administrative Blocks	SANCTOR HIGH SCHOOL	Stage 4: Concept and viability or feasibility	Nelson Mandela Bay Metropolitan Municipality	28/01/2016	31/03/2022	EiG	Public ordinary schools	Individual Project	4 448	3 364	-	-	-
100	Fencing	NTYATYAMBO PS	Stage 3: Preparation and Briefing or Prefeasibility	Nelson Mandela Bay Metropolitan Municipality	28/01/2016	31/03/2021	EiG	Public ordinary schools	Individual Project	2 373	662	-	-	-
101	School-Primary	MELUMZI PRIMARY SCHOOL	Stage 5: Design development	Nelson Mandela Bay Metropolitan Municipality	28/01/2016	31/03/2022	EiG	Public ordinary schools	Individual Project	5 608	244	-	-	-
102	School-Secondary	MASIPHATHISANE SECONDARY SCHOOL	Stage 7: Works	Nelson Mandela Bay Metropolitan Municipality	28/01/2016	31/03/2022	EiG	Public ordinary schools	Individual Project	12 419	8 160	2 324	684	1 251
103	Administrative Blocks	SANCTOR PRIMARY SCHOOL	Stage 4: Concept and viability or feasibility	Nelson Mandela Bay Metropolitan Municipality	28/01/2016	31/03/2022	EiG	Public ordinary schools	Individual Project	4 154	3 141	-	-	-
104	School-Secondary	SISONKE SENIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	Nelson Mandela Bay Metropolitan Municipality	28/01/2016	31/03/2022	EiG	Public ordinary schools	Individual Project	4 044	3 057	-	-	-
105	Fencing	BAYSVILLE SECONDARY SCHOOL	Stage 9: Close out	Buffalo City Metropolitan Municipality	16/01/2016	31/03/2021	EiG	Public ordinary schools	Individual Project	2 178	1 459	100	327	-
106	School-Primary	GERTRUDE SHOPE SENIOR PRIMARY SCHOOL	Stage 4: Concept and viability or feasibility	Nelson Mandela Bay Metropolitan Municipality	28/01/2016	31/03/2022	EiG	Public ordinary schools	Individual Project	4 162	582	-	-	-
107	Administrative Blocks	CHATTY SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	Nelson Mandela Bay Metropolitan Municipality	28/01/2016	31/03/2022	EiG	Public ordinary schools	Individual Project	5 304	4 229	-	-	-
108	School-Secondary	TYHLULWAZI SENIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	Nelson Mandela Bay Metropolitan Municipality	28/01/2016	31/03/2022	EiG	Public ordinary schools	Individual Project	3 826	2 924	-	-	-
109	School-Secondary	SAKHISIZWE SENIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	Nelson Mandela Bay Metropolitan Municipality	28/01/2016	31/03/2022	EiG	Public ordinary schools	Individual Project	3 666	2 773	-	-	-
110	Administrative Blocks	WESTVILLE SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	Nelson Mandela Bay Metropolitan Municipality	28/01/2016	31/03/2022	EiG	Public ordinary schools	Individual Project	3 665	2 772	-	-	-
111	School-Primary	VUKANIBANTU PRIMARY SCHOOL	Stage 4: Concept and viability or feasibility	Nelson Mandela Bay Metropolitan Municipality	28/01/2016	31/03/2022	EiG	Public ordinary schools	Individual Project	3 626	2 741	-	-	-
112	School-Combined	FERNWOOD PARK PRIMARY SCHOOL	Stage 8: Handover	Nelson Mandela Bay Metropolitan Municipality	28/01/2016	31/03/2021	EiG	Public ordinary schools	Individual Project	6 222	5 135	499	588	-
113	Administrative Blocks	VEZUBUHLE PRIMARY SCHOOL	Stage 4: Concept and viability or feasibility	Nelson Mandela Bay Metropolitan Municipality	28/01/2016	31/03/2022	EiG	Public ordinary schools	Individual Project	3 475	2 627	-	-	-
114	Water & Sanitation	NDAMASE SENIOR SECONDARY SCHOOL	Stage 7: Works	O.R. Tambo District Municipality	19/06/2017	31/03/2022	EiG	Public ordinary schools	Individual Project	1 561	574	256	561	170
115	School-Secondary	ZANOLWAZI SENIOR SECONDARY SCHOOL	Stage 3: Preparation and Briefing or Prefeasibility	Nelson Mandela Bay Metropolitan Municipality	28/01/2016	31/03/2022	EiG	Public ordinary schools	Individual Project	3 418	2 602	-	-	-

Department: Education

No.	Type of infrastructure	Project name	IDMS Gates	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 Forward estimates
					Date: Start	Date: Finish						2019/20	MTEF 2020/21	MTEF 2021/22
R thousands														
116	Water & Sanitation	EFATA SPECIAL SCHOOL	Stage 7: Works	O.R. Tambo District Municipality	26/10/2018	31/03/2021	EiG	Public special schools	Individual Project	463	-	256	208	-
117	School-Primary	SAPPHIRE ROAD PRIMARY SCHOOL	Stage 4: Concept and viability or feasibility	Nelson Mandela Bay Metropolitan Municipality	28/01/2016	31/03/2022	EiG	Public ordinary schools	Individual Project	3 276	2 477	-	-	-
118	Water & Sanitation	BETHEL JUNIOR SECONDARY SCHOOL	Stage 6: Documentation	Alfred Nzo District Municipality	01/06/2018	31/03/2021	EiG	Public ordinary schools	Individual Project	1 127	-	596	531	-
119	Fencing	ALEX JAYIYA PS	Stage 3: Preparation and Briefing or Prefeasibility	Nelson Mandela Bay Metropolitan Municipality	28/01/2016	31/03/2021	EiG	Public ordinary schools	Individual Project	1 708	600	-	-	-
120	School-Primary	MTTHONJENI SENIOR PRIMARY SCHOOL	Stage 5: Design development	Nelson Mandela Bay Metropolitan Municipality	28/01/2016	31/03/2022	EiG	Public ordinary schools	Individual Project	5 015	507	-	-	-
121	School-Primary	ASHTON GONTSHI PRIMARY SCHOOL	Stage 4: Concept and viability or feasibility	Nelson Mandela Bay Metropolitan Municipality	28/01/2016	31/03/2022	EiG	Public ordinary schools	Individual Project	2 709	1 962	-	-	-
122	Water & Sanitation	THUBALETHU SECONDARY SCHOOL	Stage 7: Works	Amathole District Municipality	19/06/2017	31/03/2022	EiG	Public ordinary schools	Individual Project	1 506	722	167	506	111
123	Water & Sanitation	PHANDULWAZI AGRICULTURAL HIGH SCHOOL	Stage 7: Works	Amathole District Municipality	19/06/2017	31/03/2022	EiG	Public ordinary schools	Individual Project	1 506	791	126	506	84
124	Administrative Blocks	WEST END PRIMARY SCHOOL	Stage 4: Concept and viability or feasibility	Nelson Mandela Bay Metropolitan Municipality	28/01/2016	31/03/2022	EiG	Public ordinary schools	Individual Project	3 095	2 342	-	-	-
125	School-Combined	JARVIS GOAMLANA PS	Stage 4: Concept and viability or feasibility	Nelson Mandela Bay Metropolitan Municipality	28/01/2016	31/03/2022	EiG	Public ordinary schools	Individual Project	2 646	1 910	-	-	-
126	School-Primary	R H GODLO PRIMARY SCHOOL	Stage 4: Concept and viability or feasibility	Nelson Mandela Bay Metropolitan Municipality	28/01/2016	31/03/2022	EiG	Public ordinary schools	Individual Project	3 046	2 303	-	-	-
127	Water & Sanitation	NYANGA SENIOR SECONDARY SCHOOL	Stage 7: Works	Chris Hani District Municipality	19/06/2017	31/03/2022	EiG	Public ordinary schools	Individual Project	1 495	357	386	495	257
128	Water & Sanitation	NGANGELIZWE SENIOR SECONDARY SCHOOL	Stage 7: Works	O.R. Tambo District Municipality	19/06/2017	31/03/2022	EiG	Public ordinary schools	Individual Project	1 489	397	362	489	241
129	Administrative Blocks	INCEDO SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	Nelson Mandela Bay Metropolitan Municipality	28/01/2016	31/03/2022	EiG	Public ordinary schools	Individual Project	6 109	3 200	-	-	-
130	Fencing	GERTRUDE SHOPE SENIOR PRIMARY SCHOOL	Stage 8: Handover	Nelson Mandela Bay Metropolitan Municipality	28/01/2016	31/03/2021	EiG	Public ordinary schools	Individual Project	1 479	411	222	220	-
131	School-Secondary	HILLSIDE SENIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	Nelson Mandela Bay Metropolitan Municipality	28/01/2016	31/03/2022	EiG	Public ordinary schools	Individual Project	5 997	4 031	-	-	-
132	School-Secondary	MOTHERWELL HIGH SCHOOL	Stage 8: Handover	Nelson Mandela Bay Metropolitan Municipality	29/08/2008	31/03/2021	EiG	Public ordinary schools	Individual Project	15 177	14 135	604	438	-
133	Water & Sanitation	ZAMOKUJHLE SPECIAL SCHOOL	Stage 7: Works	Nelson Mandela Bay Metropolitan Municipality	19/06/2017	31/03/2021	EiG	Public special schools	Individual Project	1 457	1 079	227	151	-
134	Administrative Blocks	E Z KABANE HIGH SCHOOL	Stage 4: Concept and viability or feasibility	Nelson Mandela Bay Metropolitan Municipality	28/01/2016	31/03/2022	EiG	Public ordinary schools	Individual Project	3 510	137	-	-	-
135	Fencing	ESITIVENI PPS	Stage 5: Design development	Nelson Mandela Bay Metropolitan Municipality	28/01/2016	31/03/2021	EiG	Public ordinary schools	Individual Project	1 946	900	-	-	-

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No.	Type of infrastructure	Project name	IDMS Gates	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 Forward estimates	
					Date: Start	Date: Finish							2019/20	MTEF 2020/21
R thousands														
136	School-Secondary	GAPHELANI SENIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	Nelson Mandela Bay Metropolitan Municipality	28/01/2016	31/03/2022	EIG	Public ordinary schools	Individual Project	2 531	1 814	-	-	-
137	Administrative Blocks	ST ALBANS JUNIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	Nelson Mandela Bay Metropolitan Municipality	28/01/2016	31/03/2022	EIG	Public ordinary schools	Individual Project	2 522	909	-	-	-
138	Administrative Blocks	NXANIELWIFUNDO INTERMEDIATE SCHOOL	Stage 4: Concept and viability or feasibility	Nelson Mandela Bay Metropolitan Municipality	28/01/2016	31/03/2022	EIG	Public ordinary schools	Individual Project	5 246	4 380	-	-	-
139	Water & Sanitation	TSOLO SPECIAL SCHOOL	Stage 7: Works	O.R. Tambo District Municipality	26/10/2018	31/03/2021	EIG	Public special schools	Individual Project	463	44	211	208	-
140	Water & Sanitation	NOLITHA SPECIAL SCHOOL	Stage 7: Works	Alfred Nzo District Municipality	19/06/2017	31/03/2021	EIG	Public special schools	Individual Project	1 212	888	211	113	-
141	Fencing	CHARLES DUNA PS	Stage 5: Design development	Nelson Mandela Bay Metropolitan Municipality	28/01/2016	31/03/2021	EIG	Public ordinary schools	Individual Project	2 582	1 723	-	-	-
142	Administrative Blocks	NDYEBO SENIOR SECONDARY SCHOOL	Stage 5: Design development	Nelson Mandela Bay Metropolitan Municipality	28/01/2016	31/03/2022	EIG	Public ordinary schools	Individual Project	4 727	320	-	-	-
143	Administrative Blocks	MISSIONVALE (UCC) PRIMARY SCHOOL	Stage 4: Concept and viability or feasibility	Nelson Mandela Bay Metropolitan Municipality	28/01/2016	31/03/2022	EIG	Public ordinary schools	Individual Project	4 610	3 848	-	-	-
144	School-Primary	NTYATYAMBO PRIMARY SCHOOL	Stage 5: Design development	Nelson Mandela Bay Metropolitan Municipality	28/01/2016	31/03/2022	EIG	Public ordinary schools	Individual Project	3 776	763	-	-	-
145	School-Secondary	NKULULEKO PUBLIC SCHOOL	Stage 4: Concept and viability or feasibility	Nelson Mandela Bay Metropolitan Municipality	28/01/2016	31/03/2022	EIG	Public ordinary schools	Individual Project	4 396	3 670	-	-	-
146	Administrative Blocks	ILITHA PUBLIC PRIMARY SCHOOL	Stage 4: Concept and viability or feasibility	Nelson Mandela Bay Metropolitan Municipality	28/01/2016	31/03/2022	EIG	Public ordinary schools	Individual Project	4 370	3 648	-	-	-
147	School-Primary	NTLEMEZA PRIMARY SCHOOL	Stage 7: Works	Nelson Mandela Bay Metropolitan Municipality	28/01/2016	31/03/2022	EIG	Public ordinary schools	Individual Project	3 136	947	1 117	328	744
148	School-Primary	PATERSON HIGH SCHOOL / PARKSIDE PS	Stage 4: Concept and viability or feasibility	Nelson Mandela Bay Metropolitan Municipality	28/01/2016	31/03/2022	EIG	Public ordinary schools	Individual Project	4 266	3 563	-	-	-
149	Fencing	ALGOA LEADERSHIP INSTITUTE	Stage 3: Preparation and Briefing or Prefeasibility	Sarah Baartman District Municipality	01/04/2017	31/03/2021	EIG	Public ordinary schools	Individual Project	1 007	300	-	-	-
150	Hostels	GELVANDALE SENIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	Nelson Mandela Bay Metropolitan Municipality	28/01/2016	31/03/2022	EIG	Public ordinary schools	Individual Project	4 232	3 535	-	-	-
151	School-Primary	HELENVALE PRIMARY SCHOOL	Stage 4: Concept and viability or feasibility	Nelson Mandela Bay Metropolitan Municipality	28/01/2016	31/03/2022	EIG	Public ordinary schools	Individual Project	4 228	3 531	-	-	-
152	School-Combined	RICHARD SAMELA PRIMARY SCHOOL	Stage 9: Close out	O.R. Tambo District Municipality	01/04/2010	31/03/2021	EIG	Public ordinary schools	Individual Project	2 882	2 133	432	315	-
153	School-Primary	B J MNYANDA PRIMARY SCHOOL	Stage 4: Concept and viability or feasibility	Nelson Mandela Bay Metropolitan Municipality	28/01/2016	31/03/2022	EIG	Public ordinary schools	Individual Project	4 118	3 439	-	-	-
154	School-Secondary	GELVANDALE SENIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	Nelson Mandela Bay Metropolitan Municipality	28/01/2016	31/03/2022	EIG	Public ordinary schools	Individual Project	4 097	3 422	-	-	-
155	School-Secondary	ARCADIA SENIOR SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	Nelson Mandela Bay Metropolitan Municipality	28/01/2016	31/03/2022	EIG	Public ordinary schools	Individual Project	4 063	3 393	-	-	-

Department: Education

No.	Type of infrastructure	Project name	IDMS Gates	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 Forward estimates	
					Date: Start	Date: Finish							2019/20	MTEF 2020/21
R thousands														
156	Water & Sanitation	EFATA SPECIAL SCHOOL	Stage 7: Works	O.R. Tambo District Municipality	06/07/2018	31/03/2021	EiG	Public special schools	Individual Project	540	215	195	130	-
157	School-Primary	BAYVIEW PRIMARY SCHOOL (incorrect programme)	Stage 4: Concept and viability or feasibility	Nelson Mandela Bay Metropolitan Municipality	28/01/2016	31/03/2022	EiG	Public ordinary schools	Individual Project	3 981	3 324	-	-	-
158	Administrative Blocks	BEN NYATI PUBLIC PRIMARY SCHOOL	Stage 4: Concept and viability or feasibility	Nelson Mandela Bay Metropolitan Municipality	28/01/2016	31/03/2022	EiG	Public ordinary schools	Individual Project	3 981	29	-	-	-
159	School-Primary	FUMIFUNDO PRIMARY SCHOOL	Stage 4: Concept and viability or feasibility	Nelson Mandela Bay Metropolitan Municipality	28/01/2016	31/03/2022	EiG	Public ordinary schools	Individual Project	4 029	3 385	-	-	-
160	Administrative Blocks	THEMBELILE COMPREHENSIVE SCHOOL	Stage 4: Concept and viability or feasibility	Nelson Mandela Bay Metropolitan Municipality	28/01/2016	31/03/2022	EiG	Public ordinary schools	Individual Project	3 903	3 259	-	-	-
161	School-Primary	ARCADIA PRIMARY SCHOOL	Stage 4: Concept and viability or feasibility	Nelson Mandela Bay Metropolitan Municipality	28/01/2016	31/03/2022	EiG	Public ordinary schools	Individual Project	3 833	3 200	-	-	-
162	Fencing	AARON GOADU PRIMARY SCHOOL	Stage 4: Concept and viability or feasibility	Nelson Mandela Bay Metropolitan Municipality	28/01/2016	31/03/2022	EiG	Public ordinary schools	Individual Project	3 825	3 194	-	-	-
163	School-Secondary	LIMEKHAYA HIGH SCHOOL	Stage 4: Concept and viability or feasibility	Nelson Mandela Bay Metropolitan Municipality	28/01/2016	31/03/2022	EiG	Public ordinary schools	Individual Project	3 819	3 188	-	-	-
164	Water & Sanitation	NDAMASE SENIOR SECONDARY SCHOOL	Stage 7: Works	O.R. Tambo District Municipality	26/10/2018	31/03/2022	EiG	Public ordinary schools	Individual Project	927	181	323	289	134
165	Administrative Blocks	KWAZAKHELE HIGH SCHOOL	Stage 4: Concept and viability or feasibility	Nelson Mandela Bay Metropolitan Municipality	28/01/2016	31/03/2022	EiG	Public ordinary schools	Individual Project	3 740	3 122	-	-	-
166	School-Primary	GELVAN PARK PRIMARY SCHOOL	Stage 4: Concept and viability or feasibility	Nelson Mandela Bay Metropolitan Municipality	28/01/2016	31/03/2022	EiG	Public ordinary schools	Individual Project	3 712	3 100	-	-	-
167	School-Primary	ALPHA PRIMARY SCHOOL	Stage 4: Concept and viability or feasibility	Nelson Mandela Bay Metropolitan Municipality	28/01/2016	31/03/2022	EiG	Public ordinary schools	Individual Project	3 648	3 047	-	-	-
168	Sanitation/toilet buildings	HENRY NGINZA PRIMARY SCHOOL	Stage 4: Concept and viability or feasibility	Nelson Mandela Bay Metropolitan Municipality	28/01/2016	31/03/2022	EiG	Public ordinary schools	Individual Project	3 684	3 091	-	-	-
169	School-Primary	KRONEBERG PRIMARY SCHOOL	Stage 3: Preparation and Briefing or Prefeasibility	Nelson Mandela Bay Metropolitan Municipality	28/01/2016	31/03/2022	EiG	Public ordinary schools	Individual Project	3 565	2 977	-	-	-
170	School-Combined	KLEINSKOOL COMMUNITY PRIMARY SCHOOL	Stage 4: Concept and viability or feasibility	Nelson Mandela Bay Metropolitan Municipality	28/01/2016	31/03/2022	EiG	Public ordinary schools	Individual Project	3 634	3 054	-	-	-
171	Fencing	SMUTS NDAMASE SENIOR SECONDARY SCHOOL	Stage 8: Handover	O.R. Tambo District Municipality	01/04/2017	31/03/2021	EiG	Public ordinary schools	Individual Project	533	177	80	79	-
172	Administrative Blocks	JOHN MASIZA INTERMEDIATE SCHOOL	Stage 4: Concept and viability or feasibility	Nelson Mandela Bay Metropolitan Municipality	28/01/2016	31/03/2022	EiG	Public ordinary schools	Individual Project	3 538	2 971	-	-	-
173	School-Secondary	MZONTSUNDU SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	Nelson Mandela Bay Metropolitan Municipality	28/01/2016	31/03/2022	EiG	Public ordinary schools	Individual Project	3 495	2 931	-	-	-
174	School-Primary	DOWER PRACTISING SCHOOL	Stage 4: Concept and viability or feasibility	Nelson Mandela Bay Metropolitan Municipality	28/01/2016	31/03/2022	EiG	Public ordinary schools	Individual Project	3 352	2 799	-	-	-
175	Administrative Blocks	JOE SLOVO PRIMARY SCHOOL	Stage 4: Concept and viability or feasibility	Nelson Mandela Bay Metropolitan Municipality	28/01/2016	31/03/2022	EiG	Public ordinary schools	Individual Project	3 352	2 800	-	-	-

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No.	Type of infrastructure	Project name	IDMS Gates	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 Forward estimates	
					Date: Start	Date: Finish						2019/20		MTEF 2020/21	MTEF 2021/22
R thousands															
176	Fencing	NTLEMEZA PS	Stage 8: Handover	Nelson Mandela Bay Metropolitan Municipality	28/01/2016	31/03/2021	EiG	Public ordinary schools	Individual Project	1 629	1 031	63		63	-
177	Administrative Blocks	CEBELHLE PRIMARY SCHOOL	Stage 4: Concept and viability or feasibility	Nelson Mandela Bay Metropolitan Municipality	28/01/2016	31/03/2022	EiG	Public ordinary schools	Individual Project	3 259	2 721	-		-	-
178	School-Combined	ESITYENI PUBLIC PRIMARY SCHOOL	Stage 4: Concept and viability or feasibility	Nelson Mandela Bay Metropolitan Municipality	28/01/2016	31/03/2022	EiG	Public ordinary schools	Individual Project	3 291	2 763	-		-	-
179	Administrative Blocks	ELUFEFENI PRIMARY SCHOOL	Stage 4: Concept and viability or feasibility	Nelson Mandela Bay Metropolitan Municipality	28/01/2016	31/03/2022	EiG	Public ordinary schools	Individual Project	3 188	2 662	-		-	-
180	School-Secondary	KHUMBULANI HIGH SCHOOL	Stage 4: Concept and viability or feasibility	Nelson Mandela Bay Metropolitan Municipality	28/01/2016	31/03/2022	EiG	Public ordinary schools	Individual Project	3 148	2 629	-		-	-
181	Fencing	TYHILULWAZI SSS	Stage 8: Handover	Nelson Mandela Bay Metropolitan Municipality	28/01/2016	31/03/2021	EiG	Public ordinary schools	Individual Project	2 848	2 195	418		236	-
182	School-Primary	REPUBLIC PRIMARY SCHOOL	Stage 4: Concept and viability or feasibility	Nelson Mandela Bay Metropolitan Municipality	28/01/2016	31/03/2022	EiG	Public ordinary schools	Individual Project	3 046	2 543	-		-	-
183	Administrative Blocks	NEWELL PUBLIC HIGH SCHOOL	Stage 4: Concept and viability or feasibility	Nelson Mandela Bay Metropolitan Municipality	28/01/2016	31/03/2022	EiG	Public ordinary schools	Individual Project	3 000	2 406	-		-	-
184	School-Combined	ADOLPH SCHAUDE PRIMARY SCHOOL	Stage 4: Concept and viability or feasibility	Nelson Mandela Bay Metropolitan Municipality	28/01/2016	31/03/2022	EiG	Public ordinary schools	Individual Project	2 976	2 386	-		-	-
185	School-Primary	SEYSI PRIMARY SCHOOL	Stage 4: Concept and viability or feasibility	Nelson Mandela Bay Metropolitan Municipality	28/01/2016	31/03/2022	EiG	Public ordinary schools	Individual Project	1 214	892	-		-	-
186	Administrative Blocks	MZIMHLOPHE PRIMARY SCHOOL	Stage 4: Concept and viability or feasibility	Nelson Mandela Bay Metropolitan Municipality	28/01/2016	31/03/2022	EiG	Public ordinary schools	Individual Project	2 933	2 350	-		-	-
187	School-Secondary	MFESENE SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	Nelson Mandela Bay Metropolitan Municipality	28/01/2016	31/03/2022	EiG	Public ordinary schools	Individual Project	2 924	2 441	-		-	-
188	School-Combined	FONTEIN PRIMARY SCHOOL	Stage 4: Concept and viability or feasibility	Nelson Mandela Bay Metropolitan Municipality	28/01/2016	31/03/2022	EiG	Public ordinary schools	Individual Project	2 930	2 448	-		-	-
189	School-Primary	DE VOS MALAN PRIMARY SCHOOL	Stage 4: Concept and viability or feasibility	Nelson Mandela Bay Metropolitan Municipality	28/01/2016	31/03/2022	EiG	Public ordinary schools	Individual Project	2 874	2 401	-		-	-
190	Administrative Blocks	CEDARBERG PRIMARY SCHOOL	Stage 4: Concept and viability or feasibility	Nelson Mandela Bay Metropolitan Municipality	28/01/2016	31/03/2022	EiG	Public ordinary schools	Individual Project	2 827	2 361	-		-	-
191	Water & Sanitation	NOMPUMALANGA SPECIAL SCHOOL	Stage 7: Works	Alfred Nzo District Municipality	19/06/2017	31/03/2022	EiG	Public ordinary schools	Individual Project	1 212	691	185		212	124
192	Water & Sanitation	SIGCAU SPECIAL SCHOOL	Stage 7: Works	O.R. Tambo District Municipality	06/07/2018	31/03/2021	EiG	Public special schools	Individual Project	540	225	145		170	-
193	School-ECD	HELENVALE PRIMARY SCHOOL	Stage 9: Close out	Nelson Mandela Bay Metropolitan Municipality	02/11/2009	31/03/2021	EiG	Early childhood development	Individual Project	4 922	4 672	145		105	-
194	Administrative Blocks	ZANXOLO PUBLIC SCHOOL	Stage 8: Handover	Nelson Mandela Bay Metropolitan Municipality	28/01/2016	31/03/2022	EiG	Public ordinary schools	Individual Project	8 552	7 358	918		206	70
195	Water & Sanitation	TSOLO SPECIAL SCHOOL	Stage 7: Works	O.R. Tambo District Municipality	06/07/2018	31/03/2021	EiG	Public special schools	Individual Project	540	305	131		104	-
196	Administrative Blocks	KHULLE PRIMARY SCHOOL	Stage 8: Handover	Nelson Mandela Bay Metropolitan Municipality	28/01/2016	31/03/2021	EiG	Public ordinary schools	Individual Project	7 600	7 159	256		186	-

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No.	Type of infrastructure	Project name	IDMS Gates	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 Forward estimates	
					Date: Start	Date: Finish							2019/20	MTEF 2020/21
197	Water & Sanitation	SIVE SPECIAL SCHOOL	Stage 7: Works	Nelson Mandela Bay Metropolitan Municipality	01/11/2018	31/03/2022	EiG	Public special schools	Individual Project	1 098	143	127	49	779
198	School-Primary	SWARTKOPS PRIMARY SCHOOL	Stage 4: Concept and viability or feasibility	Nelson Mandela Bay Metropolitan Municipality	28/01/2016	31/03/2022	EiG	Public ordinary schools	Individual Project	1 813	1 542	-	-	-
199	Administrative Blocks	ISAAC BOOI SENIOR PRIMARY SCHOOL	Stage 4: Concept and viability or feasibility	Nelson Mandela Bay Metropolitan Municipality	28/01/2016	31/03/2022	EiG	Public ordinary schools	Individual Project	3 738	3 365	-	-	-
200	School-Primary	BETHVALE PRIMARY SCHOOL	Stage 8: Handover	Nelson Mandela Bay Metropolitan Municipality	28/01/2016	31/03/2022	EiG	Public ordinary schools	Individual Project	7 493	6 543	731	164	56
201	Water & Sanitation	NYANGA SENIOR SECONDARY SCHOOL	Stage 7: Works	Chris Hani District Municipality	26/10/2018	31/03/2022	EiG	Public ordinary schools	Individual Project	463	-	211	163	89
202	Water & Sanitation	PHANDULWAZI AGRICULTURAL HIGH SCHOOL	Stage 7: Works	Anahtole District Municipality	26/10/2018	31/03/2022	EiG	Public ordinary schools	Individual Project	463	-	211	163	89
203	Water & Sanitation	SHAWBURY SENIOR SECONDARY SCHOOL	Stage 7: Works	O.R. Tambo District Municipality	26/10/2018	31/03/2022	EiG	Public ordinary schools	Individual Project	463	-	211	163	89
204	Water & Sanitation	NOMPUMALANGA SPECIAL SCHOOL	Stage 7: Works	Alfred Nzo District Municipality	26/10/2018	31/03/2022	EiG	Public ordinary schools	Individual Project	463	-	199	163	101
205	Water & Sanitation	SI MATTHEWS HIGH SCHOOL	Stage 7: Works	Anahtole District Municipality	26/10/2018	31/03/2022	EiG	Public ordinary schools	Individual Project	463	-	111	163	189
206	Administrative Blocks	HANKEY PRIMARY SCHOOL	Stage 9: Close out	Sarah Baartman District Municipality	27/07/2009	31/03/2021	EiG	Public ordinary schools	Individual Project	29 924	29 578	200	146	-
207	Water & Sanitation	NYANGA SENIOR SECONDARY SCHOOL	Stage 7: Works	Chris Hani District Municipality	06/07/2018	31/03/2022	EiG	Public ordinary schools	Individual Project	540	76	194	140	129
208	Water & Sanitation	SHAWBURY SENIOR SECONDARY SCHOOL	Stage 7: Works	O.R. Tambo District Municipality	06/07/2018	31/03/2022	EiG	Public ordinary schools	Individual Project	540	126	148	140	126
209	Water & Sanitation	NDAWASE SENIOR SECONDARY SCHOOL	Stage 7: Works	O.R. Tambo District Municipality	06/07/2018	31/03/2022	EiG	Public ordinary schools	Individual Project	540	123	146	140	131
210	Water & Sanitation	PHANDULWAZI AGRICULTURAL HIGH SCHOOL	Stage 7: Works	Anahtole District Municipality	06/07/2018	31/03/2022	EiG	Public ordinary schools	Individual Project	540	158	145	140	97
211	Water & Sanitation	SANDWATER FARM SCHOOL	Stage 7: Works	Sarah Baartman District Municipality	06/07/2018	31/03/2022	EiG	Public ordinary schools	Individual Project	540	158	145	140	97
212	Water & Sanitation	SI MATTHEWS HIGH SCHOOL	Stage 7: Works	Anahtole District Municipality	06/07/2018	31/03/2022	EiG	Public ordinary schools	Individual Project	540	158	145	140	97
213	Water & Sanitation	NOMPUMALANGA SPECIAL SCHOOL	Stage 7: Works	Alfred Nzo District Municipality	06/07/2018	31/03/2022	EiG	Public ordinary schools	Individual Project	540	157	122	140	121
214	School-Primary	ABRAHAM LEVY PRIMARY SCHOOL	Stage 4: Concept and viability or feasibility	Nelson Mandela Bay Metropolitan Municipality	28/01/2016	31/03/2022	EiG	Public ordinary schools	Individual Project	1 760	470	2	134	1 154
215	School-Secondary	JOHN WALTON SECONDARY SCHOOL	Stage 4: Concept and viability or feasibility	Nelson Mandela Bay Metropolitan Municipality	28/01/2016	31/03/2022	EiG	Public ordinary schools	Individual Project	1 747	458	2	133	1 153
216	School-Combined	DESPATCH PS	Stage 4: Concept and viability or feasibility	Nelson Mandela Bay Metropolitan Municipality	28/01/2016	31/03/2022	EiG	Public ordinary schools	Individual Project	1 717	436	2	130	1 149
217	Administrative Blocks	TINARA SECONDARY SCHOOL	Stage 8: Handover	Nelson Mandela Bay Metropolitan Municipality	28/01/2016	31/03/2022	EiG	Public ordinary schools	Individual Project	14 059	13 309	577	129	44
218	Administrative Blocks	ASTRA PRIMARY SCHOOL	Stage 4: Concept and viability or feasibility	Nelson Mandela Bay Metropolitan Municipality	28/01/2016	31/03/2022	EiG	Public ordinary schools	Individual Project	1 886	409	2	128	1 147

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2019/20 Financial Year

No.	Type of infrastructure	Project name	IDMS Gates	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 Forward estimates	
					Date: Start	Date: Finish							MTEF 2020/21	MTEF 2021/22
R thousands														
219	Fencing	BULEMBU PRIMARY SCHOOL	Stage 9: Close out	Buffalo City Metropolitan Municipality	27/10/2006	31/03/2021	EiG	Public ordinary schools	Individual Project	2 902	2 742	34	125	-
220	Administrative Blocks	LOVEMORE PARK PRIMARY SCHOOL	Stage 4: Concept and viability or feasibility	Nelson Mandela Bay Metropolitan Municipality	28/01/2016	31/03/2022	EiG	Public ordinary schools	Individual Project	1 710	440	2	125	1 143
221	School-Primary	CHARLES DUNA PS	Stage 5: Design development	Nelson Mandela Bay Metropolitan Municipality	28/01/2016	31/03/2022	EiG	Public ordinary schools	Individual Project	3 172	1 132	476	124	131
222	Fencing	MT FRERE SENIOR SECONDARY SCHOOL	Stage 3: Preparation and Briefing or Prefeasibility	Alfred Nzo District Municipality	01/04/2017	31/03/2021	EiG	Public ordinary schools	Individual Project	967	416	145	116	-
223	School-Secondary	NOMPENDULO H SCHOOL	Stage 9: Close out	Buffalo City Metropolitan Municipality	22/09/2008	31/03/2021	EiG	Public ordinary schools	Individual Project	3 207	3 073	20	114	-
224	Fencing	ELETHU PRIMARY SCHOOL	Stage 3: Preparation and Briefing or Prefeasibility	Amathole District Municipality	01/04/2017	31/03/2021	EiG	Public ordinary schools	Individual Project	331	131	40	50	-
225	Water & Sanitation	MOSA SIBI SENIOR SECONDARY SCHOOL	Stage 6: Documentation	Alfred Nzo District Municipality	01/04/2020	31/03/2021	EiG	Public ordinary schools	Individual Project	412	323	-	90	-
226	Water & Sanitation	NOMPUMALANGA SPECIAL SCHOOL	Stage 6: Documentation	Alfred Nzo District Municipality	01/04/2020	31/03/2021	EiG	Public ordinary schools	Individual Project	405	317	-	88	-
227	Fencing	MOLLY BLACKBURN SENIOR SECONDARY SCHOOL	Stage 3: Preparation and Briefing or Prefeasibility	Nelson Mandela Bay Metropolitan Municipality	01/04/2017	31/03/2021	EiG	Public ordinary schools	Individual Project	202	-	24	30	-
228	Water & Sanitation	LAERSKOO UNIE	Stage 6: Documentation	Joe Gqabi District Municipality	01/04/2020	31/03/2021	EiG	Public ordinary schools	Individual Project	385	301	-	84	-
229	School-Primary	DIETRICH PRIMARY SCHOOL	Stage 9: Close out	Nelson Mandela Bay Metropolitan Municipality	01/07/2008	31/03/2021	EiG	Public ordinary schools	Individual Project	12 921	12 723	115	83	-
230	Water & Sanitation	BYLETT'S COMBINED SCHOOL	Stage 5: Design development	Buffalo City Metropolitan Municipality	01/04/2020	31/03/2021	EiG	Public ordinary schools	Individual Project	330	250	-	50	-
231	Water & Sanitation	SHAWBURY SENIOR SECONDARY SCHOOL	Stage 6: Documentation	O.R. Tambo District Municipality	01/04/2020	31/03/2021	EiG	Public ordinary schools	Individual Project	357	279	-	78	-
232	Water & Sanitation	NDAMASE SENIOR SECONDARY SCHOOL	Stage 6: Documentation	O.R. Tambo District Municipality	01/04/2020	31/03/2021	EiG	Public ordinary schools	Individual Project	324	254	-	71	-
233	Fencing	WALMER HIGH SCHOOL	Stage 9: Close out	Nelson Mandela Bay Metropolitan Municipality	01/04/2017	31/03/2021	EiG	Public ordinary schools	Individual Project	162	-	24	24	-
234	School-Secondary	BOOYSEN PARK SECONDARY SCHOOL (PHASE 1)	Stage 9: Close out	Nelson Mandela Bay Metropolitan Municipality	30/06/2008	31/03/2021	EiG	Public ordinary schools	Individual Project	21 848	21 700	86	62	-
235	Fencing	PARKLAND SPECIAL SCHOOL	Stage 9: Close out	Buffalo City Metropolitan Municipality	01/04/2017	31/03/2021	EiG	Public ordinary schools	Individual Project	521	391	75	55	-
236	Water & Sanitation	FARMERFIELD INTERMEDIATE FARM SCHOOL	Stage 6: Documentation	Nelson Mandela Bay Metropolitan Municipality	01/04/2020	31/03/2021	EiG	Public ordinary schools	Individual Project	215	163	-	53	-
237	Water & Sanitation	IZIBANZINI JUNIOR SECONDARY SCHOOL	Stage 6: Documentation	Alfred Nzo District Municipality	01/04/2020	31/03/2021	EiG	Public ordinary schools	Individual Project	212	160	-	52	-
238	School-Primary	COLLEEN GLEN FARM SCHOOL	Stage 9: Close out	Nelson Mandela Bay Metropolitan Municipality	01/07/2008	31/03/2021	EiG	Public ordinary schools	Individual Project	9 376	9 256	70	51	-
239	Water & Sanitation	PHAKAMISA HIGH SCHOOL	Stage 6: Documentation	Nelson Mandela Bay Metropolitan Municipality	01/04/2020	31/03/2021	EiG	Public ordinary schools	Individual Project	227	178	-	49	-
240	School-Secondary	MINENKULU SS SCHOOL	Stage 9: Close out	Amathole District Municipality	01/07/2008	31/03/2021	EiG	Public ordinary schools	Individual Project	2 486	2 372	66	48	-

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No.	Type of infrastructure	Project name	IDMS Gates	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 Forward estimates	
					Date: Start	Date: Finish						2019/20		MTEF 2020/21	MTEF 2021/22
R thousands															
241	Water & Sanitation	LUKHANYO HIGH SCHOOL	Stage 3: Preparation and Briefing or Prefeasibility	Nelson Mandela Bay Metropolitan Municipality	01/04/2020	31/03/2021	EiG	Public ordinary schools	Individual Project	220	172	-		33	-
242	Water & Sanitation	KHOARAI SENIOR PRIMARY SCHOOL	Stage 6: Documentation	Nelson Mandela Bay Metropolitan Municipality	01/04/2020	31/03/2021	EiG	Public ordinary schools	Individual Project	219	171	-		48	-
243	Water & Sanitation	MASBULELE PUBLIC SCHOOL	Stage 6: Documentation	Buffalo City Metropolitan Municipality	01/04/2020	31/03/2021	EiG	Public ordinary schools	Individual Project	219	171	-		48	-
244	Electricity	LINGANI SS SCHOOL	Stage 9: Close out	Amathole District Municipality	01/04/2007	31/03/2021	EiG	Public ordinary schools	Individual Project	2 290	2 181	64		46	-
245	Water & Sanitation	NGANGELIZWE SENIOR SECONDARY SCHOOL	Stage 6: Documentation	O.R. Tambo District Municipality	01/04/2020	31/03/2021	EiG	Public ordinary schools	Individual Project	199	156	-		43	-
246	Water & Sanitation	SINETHEMBA PUBLIC SCHOOL	Stage 8: Handover	Amathole District Municipality	01/04/2020	31/03/2021	EiG	Public ordinary schools	Individual Project	195	153	-		29	-
247	Administrative Blocks	PATERSON HIGH SCHOOL	Stage 5: Design development	Nelson Mandela Bay Metropolitan Municipality	28/01/2016	31/03/2022	EiG	Public ordinary schools	Individual Project	282	73	34		33	31
248	School-Secondary	MANDLOVINI JUNIOR SECONDARY SCHOOL	Stage 3: Preparation and Briefing or Prefeasibility	O.R. Tambo District Municipality	13/09/2016	31/03/2021	EiG	Public ordinary schools	Individual Project	564	468	56		41	-
249	Water & Sanitation	INDUNDU JUNIOR SECONDARY SCHOOL	Stage 6: Documentation	Nelson Mandela Bay Metropolitan Municipality	01/04/2020	31/03/2021	EiG	Public ordinary schools	Individual Project	183	143	-		40	-
250	School-Primary	NONZWAKAZI PRIMARY SCHOOL	Stage 9: Close out	Sarah Baartman District Municipality	12/08/2008	31/03/2021	EiG	Public ordinary schools	Individual Project	10 390	10 298	53		39	-
251	Water & Sanitation	NYANGA SENIOR SECONDARY SCHOOL	Stage 6: Documentation	Chris Hani District Municipality	01/04/2020	31/03/2021	EiG	Public ordinary schools	Individual Project	177	138	-		39	-
252	Water & Sanitation	NOLUKHANYO JSS (SIJONGEPHAMBILI) HIGH SCHOOL	Stage 6: Documentation	Chris Hani District Municipality	01/04/2020	31/03/2021	EiG	Public ordinary schools	Individual Project	166	130	-		36	-
253	Sanitation/toilet buildings	LOWER GXULU PRIMARY SCHOOL	Stage 9: Close out	Amathole District Municipality	12/08/2008	31/03/2021	EiG	Public ordinary schools	Individual Project	2 334	2 251	48		35	-
254	Water & Sanitation	FALAKHLA JUNIOR SECONDARY SCHOOL	Stage 6: Documentation	Nelson Mandela Bay Metropolitan Municipality	01/04/2020	31/03/2021	EiG	Public ordinary schools	Individual Project	140	106	-		34	-
255	School-Primary	TUWA PRIMARY SCHOOL	Stage 9: Close out	Buffalo City Metropolitan Municipality	13/06/2008	31/03/2021	EiG	Public ordinary schools	Individual Project	2 091	2 010	47		34	-
256	School-Primary	MASIZAME JUNIOR PRIMARY SCHOOL	Stage 3: Preparation and Briefing or Prefeasibility	Amathole District Municipality	01/04/2016	31/03/2022	EiG	Early childhood development	Individual Project	7 831	5 844	28		1 175	577
257	School-Primary	HOPEFIELD PRIMARY SCHOOL	Stage 9: Close out	Amathole District Municipality	16/08/2008	31/03/2021	EiG	Public ordinary schools	Individual Project	2 001	1 923	45		33	-
258	Water & Sanitation	TWALKULU JUNIOR SECONDARY SCHOOL	Stage 3: Preparation and Briefing or Prefeasibility	O.R. Tambo District Municipality	01/04/2020	31/03/2021	EiG	Public ordinary schools	Individual Project	132	100	-		20	-
259	Water & Sanitation	DALIBANGO PRIMARY SCHOOL	Stage 5: Design development	Amathole District Municipality	01/04/2020	31/03/2021	EiG	Public ordinary schools	Individual Project	120	91	-		18	-
260	Water & Sanitation	LINDOKUHLE JUNIOR SECONDARY SCHOOL (Goxe JSS)	Stage 6: Documentation	Alfred Nzo District Municipality	01/04/2020	31/03/2021	EiG	Public ordinary schools	Individual Project	131	102	-		28	-
261	Water & Sanitation	MZAMOMHLE PRIMARY SCHOOL	Stage 6: Documentation	Nelson Mandela Bay Metropolitan Municipality	01/04/2020	31/03/2021	EiG	Public ordinary schools	Individual Project	106	83	-		23	-
262	Water & Sanitation	NEWTOWN HIGH SCHOOL-PRIMARY SCHOOL (LAMYENI)	Stage 6: Documentation	Nelson Mandela Bay Metropolitan Municipality	01/04/2020	31/03/2021	EiG	Public ordinary schools	Individual Project	41	20	-		21	-

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2019/20 Financial Year

No.	Type of infrastructure	Project name	IDMS Gates	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 Forward estimates	
					Date: Start	Date: Finish							2019/20	MTEF 2020/21
R thousands														
263	Water & Sanitation	JONGULIWANDLE JUNIOR SECONDARY SCHOOL	Stage 6: Documentation	Amathole District Municipality	01/04/2020	31/03/2021	EiG	Public ordinary schools	Individual Project	99	77	-	21	-
264	Fencing	PARKLAND SPECIAL SCHOOL	Stage 9: Close out	Nelson Mandela Bay Metropolitan Municipality	01/04/2017	31/03/2021	EiG	Public ordinary schools	Individual Project	323	273	29	21	-
265	Water & Sanitation	ST MATTHEWS HIGH SCHOOL	Stage 6: Documentation	Amathole District Municipality	01/04/2020	31/03/2021	EiG	Public ordinary schools	Individual Project	94	74	-	21	-
266	School-Primary	NCEREZANTSI PRIMARY SCHOOL	Stage 9: Close out	Amathole District Municipality	16/09/2008	31/03/2021	EiG	Public ordinary schools	Individual Project	1 185	1 136	28	21	-
267	Water & Sanitation	GOBINTSASA JUNIOR PRIMARY SCHOOL	Stage 6: Documentation	Nelson Mandela Bay Metropolitan Municipality	01/04/2020	31/03/2021	EiG	Public ordinary schools	Individual Project	89	70	-	19	-
268	School-Combined	KUYGA PUBLIC JUNIOR SECONDARY SCHOOL	Stage 9: Close out	Nelson Mandela Bay Metropolitan Municipality	27/10/2008	31/03/2021	EiG	Public ordinary schools	Individual Project	20 939	20 893	27	19	-
269	Water & Sanitation	MASAKHE PRIMARY SCHOOL	Stage 6: Documentation	Buffalo City Metropolitan Municipality	01/04/2020	31/03/2021	EiG	Public ordinary schools	Individual Project	83	65	-	18	-
270	Water & Sanitation	LOWER DIDIMANA PRY SCH (Marshmoor Farm Sch)	Stage 6: Documentation	Nelson Mandela Bay Metropolitan Municipality	01/04/2020	31/03/2021	EiG	Public ordinary schools	Individual Project	82	65	-	18	-
271	Water & Sanitation	MBULUKWEZA JUNIOR SECONDARY SCHOOL	Stage 6: Documentation	Nelson Mandela Bay Metropolitan Municipality	01/04/2020	31/03/2021	EiG	Public ordinary schools	Individual Project	81	63	-	18	-
272	Water & Sanitation	MELIBUWA SENIOR PRIMARY SCHOOL	Stage 6: Documentation	Amathole District Municipality	01/04/2020	31/03/2021	EiG	Public ordinary schools	Individual Project	79	61	-	17	-
273	School-Primary	SOWETO-ON-SEA PRIMARY SCHOOL	Stage 9: Close out	Nelson Mandela Bay Metropolitan Municipality	01/07/2008	31/03/2021	EiG	Public ordinary schools	Individual Project	10 152	10 112	23	17	-
274	School-Primary	MPEKO PRIMARY SCHOOL	Stage 9: Close out	O.R. Tambo District Municipality	01/07/2008	31/03/2021	EiG	Public ordinary schools	Individual Project	1 703	1 666	21	15	-
275	Fencing	TINIS PRIMARY SCHOOL	Stage 9: Close out	Amathole District Municipality	01/04/2010	31/03/2021	EiG	Public ordinary schools	Individual Project	23 803	23 768	20	15	-
276	Water & Sanitation	NDLANGISA JUNIOR SECONDARY SCHOOL	Stage 6: Documentation	Nelson Mandela Bay Metropolitan Municipality	01/04/2020	31/03/2021	EiG	Public ordinary schools	Individual Project	66	52	-	14	-
277	School-Secondary	EZINGCUKA LHP SCHOOL	Stage 9: Close out	Amathole District Municipality	29/09/2008	31/03/2021	EiG	Public ordinary schools	Individual Project	2 492	2 459	19	14	-
278	School-Primary	WOODLANDS PRIMARY SCHOOL	Stage 9: Close out	Nelson Mandela Bay Metropolitan Municipality	08/10/2008	31/03/2021	EiG	Public ordinary schools	Individual Project	1 172	1 139	19	14	-
279	Water & Sanitation	JONGINTSI SENIOR PRIMARY SCHOOL	Stage 6: Documentation	Nelson Mandela Bay Metropolitan Municipality	01/04/2020	31/03/2021	EiG	Public ordinary schools	Individual Project	61	48	-	13	-
280	Water & Sanitation	Mkamathi JUNIOR PRIMARY SCHOOL (Laleli)	Stage 6: Documentation	Nelson Mandela Bay Metropolitan Municipality	01/04/2020	31/03/2021	EiG	Public ordinary schools	Individual Project	39	27	-	13	-
281	Fencing	NGXAZA JUNIOR SECONDARY SCHOOL	Stage 8: Handover	Joe Gqabi District Municipality	01/04/2017	31/03/2021	EiG	Public ordinary schools	Individual Project	882	854	16	12	-
282	School-Primary	TILDIN PRIMARY SCHOOL	Stage 8: Handover	Amathole District Municipality	25/11/2011	31/03/2021	EiG	Public ordinary schools	Individual Project	1 119	1 092	16	11	-
283	Water & Sanitation	KHULASOMELELE	Stage 6: Documentation	Chris Hani Distrid Municipality	01/04/2020	31/03/2021	EiG	Public ordinary schools	Individual Project	51	40	-	11	-

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No.	Type of infrastructure	Project name	IDMS Gates	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 Forward estimates	
					Date: Start	Date: Finish							2019/20	MTEF 2020/21
R thousands														
284	Water & Sanitation	VELALANGA SS SCH & KHULASOMIELE PRY SCH (Mpendulo High Sch)	Stage 6: Documentation	Nelson Mandela Bay Metropolitan Municipality	01/04/2020	31/03/2021	EiG	Public ordinary schools	Individual Project	51	40	-	11	-
285	Water & Sanitation	PIETERSBURG PRIMARY SCHOOL	Stage 8: Handover	Nelson Mandela Bay Metropolitan Municipality	01/04/2020	31/03/2021	EiG	Public ordinary schools	Individual Project	33	22	-	5	-
286	Water & Sanitation	KAALHOEK FARM SCHOOL	Stage 6: Documentation	Nelson Mandela Bay Metropolitan Municipality	01/04/2020	31/03/2021	EiG	Public ordinary schools	Individual Project	44	34	-	10	-
287	Water & Sanitation	EFATA SPECIAL SCHOOL	Stage 7: Works	O.R. Tambo District Municipality	01/04/2019	31/03/2021	EiG	Public special schools	Individual Project	5	0	2	2	-
Total Maintenance and repairs														
5. Non infrastructure														
1	Non Infrastructure	PROGRAMME SUPPORT UNIT (PSU)	Stage 7: Works	EC Whole	01/04/2019	31/03/2022	EiG	Administration	Individual Project	147 728	12 498	76 871	72 672	75 687
2	Non Infrastructure	GIAMA CONDITION ASSESSMENTS	Stage 4: Concept and viability or feasibility	EC Whole	01/04/2019	31/03/2022	EiG	Administration	Individual Project	87 213	-	44 823	30 000	46 506
3	Non Infrastructure	HR Strategy Office Capacitation	Stage 7: Works	EC Whole	01/04/2018	31/03/2022	EiG	Administration	Individual Project	75 000	21 000	16 000	18 000	20 000
4	School-Combined	Agent Fees (DBSA)	Stage 7: Works	EC Whole	23/02/2017	31/03/2022	EiG	Administration	Individual Project	44 799	-	14 679	14 000	16 119
5	School-Combined	AGENT FEES (IDT)	Stage 7: Works	EC Whole	01/04/2019	31/03/2022	EiG	Administration	Individual Project	51 916	17 462	11 440	11 374	11 639
6	Non Infrastructure	EFMS	Stage 7: Works	EC Whole	01/04/2018	31/03/2022	EiG	Administration	Individual Project	34 152	7 796	7 357	7 000	12 000
7	Sanitation/Toilet buildings	Agent Fees (TMT)	Stage 7: Works	EC Whole	01/04/2015	31/03/2022	EiG	Administration	Individual Project	40 171	31 918	3 152	3 000	2 101
8	Water & Sanitation	HR Strategy Office Capacitation (S&T)	Stage 7: Works	EC Whole	01/04/2019	31/03/2022	EiG	Administration	Individual Project	28 822	21 000	2 260	2 700	2 862
9	Fees	AGENT FEES (AW)	Stage 7: Works	EC Whole	01/04/2019	31/03/2022	EiG	Administration	Individual Project	7 090	1	1 784	2 321	2 984
10	Upgrades and additions	LEADERSHIP INSTITUTE EAST LONDON	Stage 3: Preparation and Briefing or Prefeasibility	Head Office	01/04/2019	31/03/2022	EiG	Administration	Individual Project	15 825	-	-	-	-
11	Non Infrastructure	Professional Membership and Continuous Development	Stage 3: Preparation and Briefing or Prefeasibility	EC Whole	01/04/2019	31/03/2022	EiG	Administration	Individual Project	570	-	68	85	85
12	School-Combined	Agent Fees (ECDC)	Stage 7: Works	EC Whole	19/06/2017	31/03/2021	EiG	Administration	Individual Project	1 348	1 283	37	27	-
13	Non Infrastructure	EPWP	Stage 7: Works	EC Whole	01/04/2019	31/03/2020	EPWP	Administration	Individual Project	4 190	-	4 190	-	-
Total Non-infrastructure										538 823	112 958	182 661	161 180	189 983
Total Education Infrastructure										18 021 086	9 415 953	1 589 722	1 564 208	1 685 128

◆ END OF EPRE ◆





Vote 07

Department: Cooperative Governance and Traditional Affairs

Table 1: Summary of departmental allocation

R'000	
To be appropriated by Vote in 2019/20	R 1 009 712
Responsible MEC	MEC of Cooperative Governance and Traditional Affairs
Administering Department	Department of Cooperative Governance and Traditional Affairs
Accounting Officer	Head of Department

1. Overview

1.1 Vision

An integrated, capable, responsive and accountable local government and traditional institution system focusing on the needs of the community.

1.2 Mission

To promote a developmental local state and traditional institutions that are accountable, focused on citizen's priorities, capable of delivering high-quality services consistently and sustainably through cooperative governance and participatory democracy.

1.3 Core functions and responsibilities

- Facilitate the transformation of developmental local government in line with all relevant developmental legislation;
- Facilitate transformation in the institutions of traditional leadership and democratic structures of governance;
- Provide extensive-measurable support to municipalities to improve their administrative, governance and financial capabilities in order to realise their constitutional mandate;
- Improve the provision of support (technical and administrative) to municipalities in order to fast-track the delivery of basic services and access improvement thereof;
- Strengthen interventions that are supportive of the human settlement outcomes;
- Promote and support the implementation of the Community Work Programme (CWP);
- Promote the deepening of democracy through the implementation of the Ward Committee Model and Ward Base Planning (Operation Masiphathisane) at municipal level through Community Development Work (CDW) programme;

- Integrate municipal interventions support through a single window of coordination that enables communities to experience cohesion, predictability, excellence in service delivery and control over the environment they find themselves in;
- Facilitate the operationalized implementation of the Back to Basic (B2B) service delivery model by all municipalities;
- Provide administrative and infrastructural development support to traditional leadership institutions in order to meet their legislative requirements of their communities; and
- Promote and support the participation of traditional communities in developmental programmes.

1.4 Main Services

- Assess performance and capacity of municipalities;
- Facilitate turn-around initiatives for improved audit outcomes in municipalities;
- Promote accountability and good governance in municipalities;
- Support municipalities to engage with their communities through public participation;
- Support municipalities on co-operative governance and the development of credible Integrated Development Plans (IDPs);
- Strengthen and improve the Spatial Development Framework (SDF);
- Support strategies and capacity for Local Economic Development (LED), Spatial Planning and Land Use Management Act (SPLUMA), Urban and Rural development to create decent work and sustainable livelihoods;
- Support the acceleration of service delivery to support the poor and vulnerable;
- Improve municipal capacity for infrastructure development programmes;
- Improve disaster, fire and emergency services;
- Coordinate, monitor, report and evaluate municipal support programmes;
- Improve and strengthen indigent strategies; and
- Facilitate and support the transformation and development of effective traditional institutions.

1.5 Demands for and expected changes in the services

The department has begun with the actual decentralisation, which is a unique aspect for a dualistic and systemic approach to service delivery. With this approach, the department projects to respond to the service delivery demands that continuously manifest at local municipal level. Furthermore, with the Integrated Service Delivery Model, the department is aimed at strengthening, focusing and coordinating all service delivery interventions to municipalities in full partnership with other coordinating departments to ensure maximum impact. Secondly, the implementation of the B2B approach, which is, also a tool aimed at refocusing the qualitative approach to servicing of municipalities and Traditional Leaders in order to deliver services promptly and based on the Batho Pele principles. In the same context, the latter approaches are meant to respond to the municipal infrastructure development requirements, which serve as a basis to alleviate poverty, unemployment and under-development.

The service delivery environment within which CoGTA operates is dynamic in nature, linked with community service delivery needs that continue to rise on high level despite the diminishing fiscal envelope

of government. This imposes a need for improved shared service approach with other key stakeholders whose interests are to benefit the communities at large.

1.6 The Acts, rules and regulations

The department derives its mandate from the Constitution of the Republic of South Africa, 1996. In carrying out its core functions and responsibilities, the department is governed by various Acts, rules and regulations: Constitution of the Republic of South Africa (1996); and these include Land Survey Act (1997); Municipal Structures Act (1998); Municipal Systems Act (2000, as amended); Fire Brigade Services Amendment Act (2000); Disaster Management Act (2002); Municipal Property Rates Act (2004); Inter-Governmental Relations Framework Act (2005); Spatial Planning and Land Use Management Act (2013); EC Traditional Leadership Governance Act (2017); National LED Framework; Municipal Infrastructure Grant Policy Framework; and the Indigent Policy Framework.

1.7 Budget decisions

The department takes cognisance of the national electoral cycle and thus the need to enhance its footprint in the local government space towards intensifying the support to deliver the much-needed services to our people. The downward economic growth forecast presents further challenges in government's ability to generate revenue to meet the ever-increasing services delivery targets. Internal departmental trade-offs and re-prioritization within Programs and Sub-Programs to accommodate the budget cuts without severely affecting service delivery budget mean that in attaining our goals, cost effective strategies must be implemented in 2019/20, to achieve the provincial fiscal consolidation efforts. Consequently, funds have been reprioritised from Compensation of Employees (CoE) to achieve the mandate of the department, including effecting of the budget cuts. However, this did not compromise the provision for the warm bodies and the critical positions to be filled in the planned Annual Recruitment Plan. The baseline reprioritisation exercise was necessary to re-direct funds to enhance the assistance to municipalities, set-aside funding for anticipated municipal interventions in ensuring that households gain access to sustainable and reliable basic services, municipalities demonstrate good financial governance and support to the Traditional Leadership.

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

A key priority for the department is to improve the developmental capacity of the Institution of Traditional Leadership through the stabilisation of Traditional Leadership Institutions. Support of traditional councils to perform their functions, implementation of the Traditional Council Infrastructure development strategy, implementation of the long-term strategy for Traditional Leadership capacity building, initiation programme, and the implementation of a Provincial Strategy on disputes and claims.

Furthermore, with the Integrated Service Delivery Model, the department is aimed at strengthening, focusing and coordinating of all service delivery interventions to municipalities in full partnership with other coordination departments to ensure maximum impact, secondly the implementation of the B2B approach, which is, also a tool aimed at refocusing the qualitative approach to servicing of municipalities.

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

2.1 Key achievements

The department has managed to give effect to some key priorities of the province for the period under review.

The department targeted and achieved to support 34 municipalities to assess compliance to relevant legislation and B2B action plan. These municipalities were supported on the functionality of its municipal structures such as Council, Municipal Public Accounts Committees (MPAC), and others, with the main aim of having them improve on its administration, leadership and governance. Furthermore, these municipalities required intensive support on all the B2B key performance areas, which are Basic Services, Good Governance, Public Participation, Financial Management and Institutional Capacity.

With regards to Operation Masiphathisane, the department planned to support 28 municipalities to respond promptly to community concerns, and 34 was achieved. The department focused on giving effect to its core function to coordinate both horizontally and vertically across the three spheres of government, and managed to facilitate the first levels of coordination focusing on the key community based structures mandated with facilitating community based planning and mobilization of communities for development. Sessions were held in all districts with Traditional Leaders, CDWs and secretaries of Traditional Councils.

On the fight against corruption intervention, six municipalities as targeted were monitored on the extent to which anti-corruption measures were implemented, these are, Buffalo City, Port St Johns, Nelson Mandela Bay, Sarah Baartman, Matatiele and Great Kei Municipalities.

Twenty-five out of 29 targeted municipalities were supported through collaborations with provincial departments to engage on arrear debt on a quarterly basis to resolve disputes on billings and non-payment to improve revenue management and debt collection.

Seven municipalities, which are Makana, Ngqushwa, Inxuba Yethemba, Ndlambe, Sundays River Valley, Dr. Beyers Naude and Port St Johns Local Municipalities were supported to align their reviewed organisational structures with the Integrated Development Plan (IDP), against 3 that was targeted. This was to ensure proper performance management and ultimate service delivery to the communities.

In terms of SPLUMA implementation, the department supported six district municipalities as targeted, in by-laws preparation, establishment of municipal planning tribunals, development of the Service Level Agreements and in the operation of the Geographical Information System (GIS). Technical support on GIS operation was also provided to all six district municipalities who lack capacity. The Provincial Spatial Planning Development Framework (PSDF) is being developed.

Thirty-three out of 36 targeted municipalities were supported to implement indigent policies in a motive of ensuring that the poor communities are not deprived of much needed government services such as water, electricity, sanitation, refuse removal, etc.

The department also supported ten municipalities, which were targeted to develop and implement Local Economic Development (LED) strategies. Capacity building programmes were conducted in collaboration with Statistics South Africa (STATSSA) on data analysis in 6 district municipalities in the province for them to be able to understand the economic situation of their communities. Though the target for work opportunities was 43 100, 45 243 were actually created through the CWP where people are employed to do community work such as cleaning, maintenance and beautification of towns in their selected municipal areas. 7 towns which were targeted, were supported to promote the small towns' revitalisation programme to ensure town development and beautification.

Amathole, Alfred Nzo, and O.R. Tambo District Municipalities were supported to conduct cadastral surveys for access to land rights in Joe Gqabi and Alfred Nzo District municipalities to settlement surveys for ensuring that the location and extent of rights in land are properly described in legal documents and demarcated on the ground. Furthermore, identification of boundary beacons of properties for construction of houses, roads and installation of basic services is also conducted. This support was provided with an intention of ensuring the transformation of agriculture as a game changer for the country through accelerating the cadastral surveys for access to land rights.

Two hundred and thirty nine Traditional Councils out of 241 targeted, were supported to perform their functions to ensure that rural households are not neglected in terms of their needs. In addition, six local houses that were targeted were supported to formulate development plans that will guide developments within the areas of their jurisdiction to perform their functions.

Hala and Teko Traditional Councils were constructed and have been completed, AmaNguzela Traditional Council construction is at completion stage, whilst Ngqika and Mchwebeni Traditional Councils' Construction is at an initiation stage.

With regards to Disaster Management, the department has reviewed its policy framework in line with the Disaster Management legislation and will be gazetted for public to comment for the province. This, in order to provide a strategic direction on the disaster response mechanisms, and also the processes of declaration of a state of disaster, policies have been developed and the stakeholders will be afforded an opportunity to comment on these policies. Furthermore, the Disaster Management Integrated Information System (DMIIS) continues to be configured throughout the province and all Districts and Metropolitan Municipalities being configured.

2.2 Key challenges

The amalgamated municipalities continue to need special attention to deal with financial, legal, human, technical, operational and communication challenges and the department will continue to support them until they are operational in terms of functionality of structures such as Council, Municipal Public Accounts Committees (MPAC). This is done with the main aim of having them improve on its administration, leadership and governance. These municipalities inherited ESKOM debt from old financially struggling municipalities.

The municipalities' inability to collect revenue remains a challenge and continue to contribute to the lack of service delivery at the local sphere.

The delayed engagements with all District and Metropolitan municipalities negatively affected the finalisation of the PSDF, as some of the scheduled meetings had to be rescheduled and hence postponing the projected completion dates. In an effort to finalise the process, a task team to finalise the remaining process towards the approval has been established.

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

Consistent with the department's mandate, commitment of decentralisation on a full-scale roll-out which primarily aims at providing support to municipalities and Traditional Leadership institutions continues. This is to ensure that support provided is at a closer radar in order to measure the impact of service delivery coordination support. Decentralisation of functions by the department will also lead to the adoption of dual planning, where the top-down and bottom-up approaches will be strategically aligned in order to balance sectoral priorities and evidence-based planning; where the needs and aspirations of primary and secondary stakeholders will be dealt with.

Equally so, the continued implementation of B2B at municipal level will serve a great deal for the support provided by the department in creating self-sustained municipalities that are able to deliver on their municipal service delivery mandates. This process will be guided by the municipal IDP phased in situational analysis approaches, which will serve as a guide for planning, implementation, monitoring and reporting on municipal performance. This implementation process will go parallel with the impact evaluation of the support provided to municipalities by the department for them to deliver on their mandates and the House of Traditional Leadership to also take their full developmental role.

The approach to support municipalities will be coupled with clear constant evaluation, implementation and maintenance of infrastructure development projects and all service delivery interventions towards sustainable socio-economic development. This will be made possible by focusing on departmental priorities to create vibrant rural economies in order for them to increase their capacity for economic development and revitalisation thereof. Equally so, the department in line with its mandate is focused on extensive support of all municipalities in developing service standards for each service and establish monitoring systems to ensure compliance to the set standards. The primary purpose of the latter is to improve the quality and the manner in which the municipalities provide these services to the community.

The municipalities will be supported in order to resolve any billing disputes particularly with government departments to improve their revenue collection for self-reliance and be able to maintain its operations. Furthermore, municipalities will be supported to fast-track the fundamental enablers towards rural social and economic development, namely, to develop fundable consolidated infrastructure plans; ensure infrastructure maintenance and repairs to reduce losses and ensure the provision of free basic services and maintenance of indigent register.

The department will develop the PSDF implementation plan for the benefit of municipalities and traditional leadership at a local level. This will be successful through a coordinated stakeholder consultation and involvement.

Despite a continued challenge of LED, the department with the B2B approach and integrated planning implementation approach is committed in making progress concerning improved access to government development information, services and local socio-economic development opportunities for the communities of the province. Sustainability of municipalities is very important and the department will support LED as it is the core of the solution to assist with revenue generation.

Furthermore, the department will ensure that measures are taken to ensure that municipalities engage with their communities through public participation and ward based planning, as it is a huge challenge for municipalities to fulfil. The department continues to be committed to working with residents and stakeholders within communities to find sustainable ways to meet their socio-economic needs and improve the quality of their lives. In this regard, CDWs are a direct link to communities. This programme will continue to bring government closer to the people and enable it to respond to community needs.

The department will continue working with the Traditional Leaders and provincial initiation monitoring group in ensuring that the deaths of initiates is alleviated, and also community involvement is crucial to have all those people who exercise this custom unlawfully, prosecuted. The department will create a conducive service and administrative environment for the rural communities by providing the necessary infrastructure and tools of trade to the Traditional Leadership Institutions.

The department continues to support municipalities to enhance their education and awareness strategies on Disaster Management. Relations with Stakeholders and the Private Sector will be strengthened to join in ensuring that the department manages the disaster risks effectively.

4. Reprioritisation

The department conducted a baseline assessment and reprioritisation exercise aimed at the re-aligning of the limited available resources geared at the rollout of the decentralisation model. Funds were therefore reprioritised from historically underspending areas to enhance our capacity to respond promptly and effectively to the mandate as enshrined in the constitution.

5. Procurement

The department will continue to resource the newly established District Offices and Traditional Councils by upgrading the ICT infrastructure, procure office equipment and acquire more vehicles. Budget reprioritisation exercise was conducted to make funds available for the development of SPLUMA White Paper and the procurement of survey equipment. Funds have also been set aside to capacitate Traditional Leaders.

6. Receipts and financing

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Equitable share	966 586	951 532	1 081 950	981 656	984 516	979 040	1 007 631	1 072 739	1 112 593	2.9
Conditional grants	1 933	2 000	2 036	2 144	2 144	2 144	2 081	–	–	(2.9)
Expanded Public Works Programme	1 933	2 000	2 036	2 144	2 144	2 144	2 081	–	–	(2.9)
Total receipts	968 519	953 532	1 083 986	983 800	986 660	981 184	1 009 712	1 072 739	1 112 593	2.9
of which										
Departmental receipts	1 557	2 260	1 415	2 304	2 304	1 833	1 575	1 663	1 752	(14.1)

Table 2 above show the summary of departmental receipts from 2015/16 to 2021/22 financial years. Sources of revenue for the department are equitable share and conditional grant. The department's allocation increased from R968.519 million in 2015/16 to a revised estimate of R981.184 million in 2018/19. The receipts increase by 2.9 per cent to R1.009 billion in 2019/20 following the implementation of national and provincial baseline reductions.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	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	871	906	969	2 304	2 304	1 788	1 079	1 139	1 200	(39.7)
Transfers received	–	–	–	–	–	–	–	–	–	
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–	
Interest, dividends and rent on land	–	–	18	–	–	1	20	21	22	1900.0
Sales of capital assets	–	–	–	–	–	–	–	–	–	
Transactions in financial assets and liabilities	686	1 354	428	–	–	44	476	503	530	981.8
Total departmental receipts	1 557	2 260	1 415	2 304	2 304	1 833	1 575	1 663	1 752	(14.1)

Table 3 depicts a summary of receipts for the department from 2015/16 to 2021/22. The department is not a major provincial revenue contributor and all collection are attributed to the sale of tender documents as

well as commissions earned from insurance deductions from employees for various schemes on behalf of financial institutions for their contributions to their products. Own revenue shows an increase from R1.557 million in 2015/16 to R1.833 million in 2018/19. It is projected to decline by 14.1 per cent to R1.575 million in 2019/20 due to once-off collection in respect of previous expenditure recoveries which is not budgeted for, whilst increases steadily in the 2 outer years.

6.3 Official development assistance (donor funding)

None.

7. Payment summary

7.1 Key assumptions

The following key factors provide the framework for the development of the departmental 2019 MTEF budget proposal:

- Growth in personnel wage bill as per the wage agreement and zero based costing of personnel which has led to savings;
- Non personnel inflationary projections informed by the CPI estimates in the budget circular;
- Commitment to the implementation of the cost containment measures;
- The roll-out of the department's new service delivery model; and
- Implementation of National and Provincial baseline budget cuts.

7.2 Programme summary

Table 4: Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
1. Administration	207 341	233 490	243 432	269 302	262 123	258 530	265 069	277 513	284 818	2.5
2. Local Governance	321 142	267 123	295 492	242 475	243 375	244 593	243 280	248 031	260 257	(0.5)
3. Development And Planning	122 258	126 752	192 862	114 718	111 107	110 047	128 547	134 651	139 627	16.8
4. Traditional Institutional Management	291 128	299 250	322 272	322 374	340 724	338 680	342 309	380 066	394 205	1.1
5. House Of Traditional Leaders	26 650	26 917	29 928	34 930	29 330	29 335	30 507	32 478	33 686	4.0
Total payments and estimates	968 519	953 532	1 083 986	983 800	986 660	981 184	1 009 712	1 072 739	1 112 593	2.9

7.3 Summary of economic classification

Table 5: Summary of payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	804 185	816 473	864 390	907 874	919 404	916 977	967 692	1 027 910	1 066 825	5,5
Compensation of employees	706 999	700 597	763 355	807 757	819 057	814 680	851 615	906 633	942 276	4,5
Goods and services	97 109	115 716	101 025	100 117	100 347	102 298	116 077	121 277	124 549	13,5
Interest and rent on land	77	161	9	-	-	-	-	-	-	-
Transfers and subsidies to:	141 110	115 682	192 879	31 574	33 334	33 235	13 280	14 116	14 642	(60,0)
Provinces and municipalities	130 586	100 867	178 158	20 148	20 148	20 148	-	-	-	(100,0)
Departmental agencies and accounts	-	-	160	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	10 524	14 815	14 561	11 426	13 186	13 087	13 280	14 116	14 642	1,5
Payments for capital assets	22 836	13 656	26 506	44 352	33 922	30 972	28 740	30 713	31 126	(7,2)
Buildings and other fixed structures	12 897	4 992	4 147	4 813	4 813	4 263	5 600	10 962	11 370	31,4
Machinery and equipment	9 917	8 664	18 850	39 540	29 110	26 709	18 140	19 688	19 690	(32,1)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	22	-	3 509	-	-	-	5 000	63	66	-
Payments for financial assets	388	7 721	212	-	-	-	-	-	-	-
Total economic classification	968 519	953 532	1 083 986	983 800	986 660	981 184	1 009 712	1 072 739	1 112 593	2,9

Tables 4 and 5 above reflect the departmental expenditure summary per programme and economic classification for 2015/16 to 2021/22. Expenditure increased from R968.519 million in 2015/16 to a revised estimate of R981.184 million in 2018/19 mainly due to additional funding for municipal intervention. In 2019/20, the budget increases by only 2.9 per cent to R1.009 billion as a result of the implementation of National and Provincial baseline budget cuts, and moderately increases in the 2 outer years.

Compensation of Employees increased from R706.999 million in 2015/16 to a revised estimate of R814.680 million in 2018/19 due to on-going massive recruitment drive in the department including critical posts, such as the appointment of senior management officials. In 2019/20, the budget increases by only 4.5 per cent to R851.615 million due to the zero based costing effected by the department. However, all the warm bodies and planned recruitments have been provided for in the allocation.

Goods and Services increased from R97.109 million in 2015/16 to a revised estimate of R102.298 million in 2018/19 due to the implementation of S139 invoked to municipalities. The budget allocation increases substantially in 2019/20 by 13.5 per cent to R116.077 million due to reprioritisation of funds towards the operationalization of the District Support Centres, the development of SPLUMA White Paper, procurement of survey equipment, and the Capacitation of Traditional Leaders. Furthermore, the reclassification of funds from transfers and subsidies to goods and services for municipal interventions has contributed to this increase.

Transfers and Subsidies decreased from R141.110 million in 2015/16 to a revised estimate of R33.235 million in 2018/19 due to discontinuation of funding for Chris Hani Water Intervention project and Electrification of Households. In 2019/20, the budget decreases significantly by 60 per cent to R13.280 million due to the discontinuation of the above-mentioned projects not carried through into the 2019 MTEF. The budget moderately increases in the 2 outer years.

Payments for Capital Assets increased from R22.836 million in 2015/16 to a revised estimate of R30.972 million in 2018/19 due to on-going upgrades of Information and Communication Technology (ICT), sourcing of vehicles for the District Support Centres, construction of Traditional Councils, and the

on-going procurement of the Provincial Disaster Management ICT infrastructure. In 2019/20, the budget allocation decreases by 7.2 per cent to R28.740 million due to finalisation of the Disaster Management ICT infrastructure, and increases moderately in the 2 outer years.

7.4 Expenditure by municipal boundary

Table 6: Summary of departmental payments and estimates by benefiting municipal boundary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Buffalo City	-	-	-	-	-	-	-	-	-	
Nelson Mandela Bay	-	-	-	-	-	-	-	-	-	
Cacadu District Municipality	30 682	7 731	12 952	-	-	-	-	-	-	
Dr Beyers Naude	5 991	6 721	8 806	-	-	-	-	-	-	
Blue Crane Route	-	-	-	-	-	-	-	-	-	
Makana	24 691	-	2 992	-	-	-	-	-	-	
Ndlambe	-	-	-	-	-	-	-	-	-	
Sundays River Valley	-	1 010	1 154	-	-	-	-	-	-	
Kouga	-	-	-	-	-	-	-	-	-	
Kou-Kamma	-	-	-	-	-	-	-	-	-	
Amatole District Municipality	15 062	14 361	14 937	574	1 148	1 148	-	-	-	(100.0)
Mbhashe	-	1 000	-	-	-	-	-	-	-	
Mnquma	-	-	-	-	-	-	-	-	-	
Great Kei	-	-	-	-	1 148	1 148	-	-	-	(100.0)
Amahlathi	-	-	-	-	-	-	-	-	-	
Ngqushwa	-	-	-	-	-	-	-	-	-	
Raymond Mhlaba	15 062	13 361	14 937	574	-	-	-	-	-	
Chris Hani District Municipality	6 747	6 010	13 712	574	659	659	-	-	-	(100.0)
Inxuba Yethemba	-	1 010	1 154	-	-	-	-	-	-	
Intsika Yethu	-	1 000	6 981	-	659	659	-	-	-	(100.0)
Emalahleni	-	-	-	-	-	-	-	-	-	
Engcobo	-	-	-	-	-	-	-	-	-	
Sakhisizwe	-	1 000	-	-	-	-	-	-	-	
Enoch Mgijima	6 747	3 000	5 577	574	-	-	-	-	-	
Joe Gqabi District Municipality	34 959	27 918	61 063	15 000	15 000	15 000	-	-	-	(100.0)
Elundini	-	1 000	3 145	-	-	-	-	-	-	
Senqu	-	-	-	-	-	-	-	-	-	
Walter Sisulu	34 959	26 918	57 918	15 000	15 000	15 000	-	-	-	(100.0)
O.R. Tambo District Municipality	24 053	6 011	7 869	4 000	3 341	3 341	-	-	-	(100.0)
Ngquba Hill	-	1 000	-	-	-	-	-	-	-	
Port St Johns	-	1 011	-	-	-	-	-	-	-	
Nyandeni	-	1 000	-	-	-	-	-	-	-	
Mhlontlo	-	-	-	-	-	-	-	-	-	
King Sabata Dalindyebo	24 053	3 000	7 869	4 000	3 341	3 341	-	-	-	(100.0)
Alfred Nzo District Municipality	-	18 000	47 546	-	-	-	-	-	-	
Matatiele	-	1 000	9 308	-	-	-	-	-	-	
Umtzavubu	-	2 000	7 000	-	-	-	-	-	-	
Mbizana	-	-	21 277	-	-	-	-	-	-	
Ntshabeni	-	15 000	9 961	-	-	-	-	-	-	
District Municipalities	19 083	20 836	20 079	-	-	-	-	-	-	
Cacadu District Municipality	500	3 075	-	-	-	-	-	-	-	
Amatole District Municipality	-	500	532	-	-	-	-	-	-	
Chris Hani District Municipality	18 583	16 761	19 547	-	-	-	-	-	-	
Cacadu District Municipality	-	-	-	-	-	-	-	-	-	
Joe Gqabi District Municipality	-	500	-	-	-	-	-	-	-	
O.R. Tambo District Municipality	-	-	-	-	-	-	-	-	-	
Alfred Nzo District Municipality	-	-	-	-	-	-	-	-	-	
Whole Province	837 933	852 665	905 828	963 652	966 512	961 036	1 009 712	1 072 739	1 112 593	5.1
Total Payments to municipalities	968 519	953 532	1 083 986	983 800	986 660	981 184	1 009 712	1 072 739	1 112 593	2.9

Table 6 above reflects the departmental expenditure per municipal boundary from 2015/16 to 2021/22. The departmental expenditure increased from R968.519 million in 2015/16 to a revised estimate of R981.184 million in 2018/19 mainly due to additional funding received for the electrification of households in identified hotspots areas, provincial disaster relief funding and rescheduling of funding for the continuation of the Chris Hani water intervention project. In 2019/20, the total departmental budget only increases by 2.9 per cent to R1.009 billion due to National and Provincial budget cuts, and the 2 outer years increase moderately.

7.5 Infrastructure payments

7.5.1 Departmental infrastructure payments

Table 7: Summary of departmental payments and estimates on infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Existing infrastructure assets	4 057	1 987	3 163	2 844	3 144	2 674	2 081	2 162	-	(22.2)
Maintenance and repairs	1 987	1 987	2 035	2 144	2 144	2 124	2 081	-	-	(2.0)
Upgrades and additions	-	-	-	-	-	-	-	-	-	-
Rehabilitation and refurbishment	2 070	-	1 128	700	1 000	550	-	2 162	-	(100.0)
New infrastructure assets	10 827	4 992	3 020	4 113	3 813	3 713	5 600	8 800	11 370	50.8
Infrastructure transfers	18 583	-	88 611	-	4 000	4 000	-	-	-	(100.0)
Current	-	-	-	-	-	-	-	-	-	-
Capital	18 583	-	88 611	-	4 000	4 000	-	-	-	(100.0)
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-	-
Total department infrastructure	33 467	6 979	94 794	6 957	10 957	10 387	7 681	10 962	11 370	(26.1)

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

Table 7 above shows the departmental expenditure on infrastructure from 2015/16 to 2021/22. Expenditure decreased from R33.467 million in 2015/16 to a revised estimate of R10.387 million in 2018/19 due to the discontinuation of additional funding received for the construction of Traditional Councils, Electrification of Households in identified hotspots areas and the funding for Chris Hani Water Intervention project. In 2019/20, the budget decreases significantly by 26.1 per cent to R7.681 million due to the fall away of these allocations. The outer years increase significantly, due to funds allocated for the construction of Traditional Councils.

7.5.2 Maintenance

Infrastructure maintenance increased from R1.987 million in 2015/16 to a revised estimate of R2.124 million. In 2019/20, the budget decreased by 2 per cent.

7.5.3 Non-infrastructure items

None.

7.6 Departmental Public-Private Partnership (PPP) projects

None.

7.7 Conditional grant payments

7.7.1 Conditional grant payments by grant

Table 8: Summary of departmental conditional grants by grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
EPWP Incentive Grant for Province	1 986	1 987	2 035	2 144	2 144	2 124	2 081	-	-	(2.0)
Total	1 986	1 987	2 035	2 144	2 144	2 124	2 081	-	-	(2.0)

7.7.2 Conditional grant payments by economic classification

Table 9: Summary of departmental conditional grants by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22	
Current payments	1 986	1 987	2 035	2 144	2 144	2 124	2 081	-	-	(2,0)
Compensation of employees										
Goods and services	1 986	1 987	2 035	2 144	2 144	2 124	2 081			(2,0)
Interest and rent on land										
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities										
Departmental agencies and accounts										
Universities and technikons										
Non-profit institutions										
Households										
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total	1 986	1 987	2 035	2 144	2 144	2 124	2 081	-	-	(2,0)

Tables 8 and 9 above show the conditional grant expenditure per grant and economic classification from 2015/16 to 2021/22. The grant increased from R1.986 million in 2015/16 to a revised estimate of R2.124 million in 2018/19. The grant decreases by 2 per cent in 2019/20 to R2.081 million.

7.8 Transfers

7.8.1 Transfers to public entities

None.

7.8.2 Transfers to other entities

Table 10: Summary of transfers to other entities

None.

7.8.3 Transfers to local government

Table 11: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22	
Category A	-	-	-	-	-	-	-	-	-	
Category B	111 503	80 031	158 079	20 148	20 148	20 148	-	-	-	(100,0)
Category C	19 083	20 836	20 079	-	-	-	-	-	-	
Unallocated	-	-	-	-	-	-	-	-	-	
Total departmental transfers	130 586	100 867	178 158	20 148	20 148	20 148	-	-	-	(100,0)

7.8.4 Transfers to local government per grant name

Table 12: Summary of departmental transfers to local government by grant name

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
LED Capacity							-	-	-	
Revitalization of second economies							-	-	-	
Financial support to municipalities	96 012	44 106	74 547	1 148	-	-	-	-	-	
Support for Amalgamation		13 000					-	-	-	
Vuna awards							-	-	-	
Municipal interventions	16 491		15 000	15 000	16 148	16 148	-	-	-	(100.0)
Local government elections		12 000					-	-	-	
Chris Hani Water interventions	18 083	16 761	19 547				-	-	-	
Water interventions							-	-	-	
Drought Relief							-	-	-	
Electrification of households		15 000	69 064	4 000	4 000	4 000	-	-	-	(100.0)
	-	-	-	-	-	-	-	-	-	
	-	-	-	-	-	-	-	-	-	
Total	130 586	100 867	178 158	20 148	20 148	20 148	-	-	-	(100.0)

Tables 11 and 12 above show the departmental transfer payments to municipalities by category and by grant name from 2015/16 to 2021/22. Total transfers to municipalities decreased from R130.586 million in 2015/16 to a revised estimate of R20.148 million in 2018/19 due to the discontinuation of funding for the electrification of households in identified hotspots areas, Chris Hani Water Intervention project, and Financial Support to Municipalities. There will be no further transfer of funds to municipalities in the 2019 MTEF, hence the 100 per cent decrease, after a decision was taken to capacitate municipal financial management officials through, training needs to be identified by the department.

8. Programme description

8.1 Programme 1: Administration

Objectives: Provide effective strategic leadership and proficient administration support services to the Department of Cooperative Governance and Traditional Affairs. The programme has 2 sub-programmes:

- **Office of the MEC:** To provide political direction and set policy priorities for intervention and play an oversight over the department to ensure alignment to its mandate and mainstreaming the needs of vulnerable groups; and
- **Corporate Services:** To provide efficient and effective corporate support services to the department.

Table 13: Summary of departmental payments and estimates sub-programme: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
1. Office Of The Mec	6 979	7 947	8 710	10 258	10 223	8 697	12 437	10 119	15 336	43.0
2. Corporate Services	200 362	225 543	234 722	259 044	251 900	249 833	252 632	267 394	269 482	1.1
Total payments and estimates	207 341	233 490	243 432	269 302	262 123	258 530	265 069	277 513	284 818	2.5

Table 14: Summary of departmental payments and estimates by economic classification: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	193 157	212 790	218 110	227 435	228 226	227 053	240 749	256 474	263 726	6,0
Compensation of employees	137 580	136 702	159 471	168 499	170 499	170 101	178 526	190 062	195 294	5,0
Goods and services	55 502	75 932	58 631	58 936	57 727	56 952	62 223	66 412	68 432	9,3
Interest and rent on land	75	156	8	–	–	–	–	–	–	–
Transfers and subsidies to:	4 263	7 847	6 260	5 702	8 162	8 335	6 730	7 143	7 409	(19,3)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	160	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	4 263	7 847	6 100	5 702	8 162	8 335	6 730	7 143	7 409	(19,3)
Payments for capital assets	9 533	7 225	18 850	36 165	25 735	23 143	17 590	13 896	13 683	(24,0)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	9 533	7 225	18 850	36 165	25 735	23 143	17 590	13 896	13 683	(24,0)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	388	5 628	212	–	–	–	–	–	–	–
Total economic classification	207 341	233 490	243 432	269 302	262 123	258 530	265 069	277 513	284 818	2,5

Tables 13 and 14 above reflect the programme expenditure summary per sub-programme and economic classification for the 2015/16 to 2021/22. The total expenditure increased from R207.341 million in 2015/16 to a revised estimate of R258.530 million in 2018/19 mainly due to reprioritisation of funds for telecommunication system and upgrade of ICT infrastructure, office furniture and procurement of acquisition of more vehicles for the district offices. In 2019/20, the budget increases slightly by 2.5 per cent to R265.069 million due to the effect of the baseline reductions, whilst the 2 outer years increase moderately.

Compensation of Employees increased from R137.580 million in 2015/16 to a revised estimate of R170.101 million in 2018/19 due to the on-going recruitment drive, including senior management officials and top management. In 2019/20, the budget allocation increases by 5 per cent to R178.526 million, with the 2 outer years increasing moderately.

Goods and Services increased from R55.502 million in 2015/16 to a revised estimate of R56.952 million in 2018/19. In 2019/20, the budget increases by 9.3 per cent to R62.223 million due to reprioritisation of funds to align resources to the rollout of the district decentralisation of functions, whilst the 2 outer years increase moderately.

Transfers and subsidies increased from R4.263 million in 2015/16 to a revised estimate of R8.335 million in 2018/19 due to reprioritisation of funds to leave gratuities to cater for the adverse attrition. In 2019/20, the budget decreases significantly by 19.3 per cent to R6.730 million due to these funds not being carried through, and the 2 outer years increase moderately.

Payments for capital assets increased significantly from R9.533 million in 2015/16 to a revised estimate of R23.143 million in 2018/19 due to the funding of the procurement of the telecommunication system and upgrade of ICT Infrastructure as well as procurement of working equipment and furniture as part of resourcing the decentralisation of districts. In 2019/20, the budget decreases significantly by 24 per cent to R17.590 million due to finalisation of the telephone system, laptops and desktop computers and the procurement of Districts and Traditional Councils' vehicles, with the outer year showing a decreasing trend.

8.2 Programme 2: Local Governance

Objectives: To ensure the transformation of developmental local government by strengthening municipal institutions that will be responsive to the needs of the communities. The Programme has 5 sub-programmes:

- **Municipal Administration:** To provide support services and monitor the effective municipal administration matters within the regulatory framework;
- **Municipal Finance:** To provide support services and monitor the implementation of efficient and effective financial management systems in municipalities in accordance with applicable Acts;
- **Public Participation:** To deepens democracy for better service delivery;
- **Capacity Development:** To provide support and management services to municipalities in respect of capacity building; and
- **Municipal Performance Monitoring, Reporting and Evaluation:** To provide effective, coordinated and hands-on support to municipalities, to improve performance, monitoring, reporting and evaluation services

Table 16: Summary of departmental payments and estimates sub-programme: P2 - Local Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
1. Municipal Administration	32 927	28 213	29 362	25 347	23 459	24 583	21 913	22 045	24 342	(10.9)
2. Municipal Finance	109 254	54 803	87 189	31 022	31 370	29 264	17 153	19 540	21 789	(41.4)
3. Public Participation	138 944	157 009	168 132	164 662	166 658	180 583	181 184	182 242	189 022	0.3
4. Capacity Development	6 304	10 303	8 539	7 512	7 510	6 560	7 956	8 472	8 787	21.3
5. Municipal Performance Monitoring, Reporting And Evaluation	33 713	16 795	2 270	13 932	14 378	3 603	15 074	15 732	16 317	318.4
Total payments and estimates	321 142	267 123	295 492	242 475	243 375	244 593	243 280	248 031	260 257	(0.5)

Table 17: Summary of departmental payments and estimates by economic classification: P2 –Local Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	208 629	196 404	205 946	226 327	227 227	228 445	243 280	248 031	260 257	6.5
Compensation of employees	196 135	184 902	197 906	211 345	213 345	213 168	228 721	232 850	243 060	7.3
Goods and services	12 494	11 502	8 039	14 982	13 882	15 277	14 559	15 181	17 197	(4.7)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	112 503	69 106	89 547	16 148	16 148	16 148	-	-	-	(100.0)
Provinces and municipalities	112 503	69 106	89 547	16 148	16 148	16 148	-	-	-	(100.0)
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	10	613	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	10	613	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	1 000	-	-	-	-	-	-	-	-
Total economic classification	321 142	267 123	295 492	242 475	243 375	244 593	243 280	248 031	260 257	(0.5)

Tables 16 and 17 above reflect the programme expenditure summary per-sub programme and economic classification from the 2015/16 to 2021/22. The total programme expenditure decreased from R321.142 million in 2015/16 to a revised estimate of R244.593 million in 2018/19 due to the discontinuation of funding

received to assist municipalities struggling to meet their debt repayment to Eskom and the completion of the section 139 intervention in identified municipalities. In 2019/20, the budget allocation decreases by 0.5 per cent to R243.280 million mainly due the discontinuation of this funding and the impact of the baseline adjustment, and the 2 outer years increase moderately.

Compensation of Employees increased from R196.135 million in 2015/16 to a revised estimate of R213.168 million in 2018/19 due to additional funding for the appointment of 81 CDWs as part of the Operation Masiphathisane programme. In 2019/20, the budget allocation increases by 7.3 per cent to R228.721 million due to the anticipated replacement of personnel.

Goods and Services increased slightly from R12.494 million in 2015/16 to a revised estimate of R15.277 million in 2018/19 due to funding of interventions in Walter Sisulu Local Municipality for ESKOM debt. In 2019/20, the budget decreases by 4.7 per cent to R14.559 million due to the budget cuts, and increases moderately in the 2 outer years.

Transfers and subsidies decreased from R112.503 million in 2015/16 to a revised estimate of R16.148 million in 2018/19 due to a discontinuation of funding to assist municipalities struggling to meet their debt repayment to Eskom. There is no allocation in 2019/20 due to change in municipal support strategy which has been insourced, hence the 100 per cent decrease. Support to capacitate municipalities will now be facilitated by the department for the municipal financial management officials.

Service Delivery Measures

Table 18: Selected service delivery measures for the programme: P2: Local Governance

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Number of municipalities assessed in terms of complying with relevant legislation and B2B action plan	39	39	39	39
Number of municipalities supported to improve revenue management and debt collection (Sub-outcome 3, Action 1)	39	39	39	39
Number of municipalities supported to have functional financial oversight structures (Internal Audit, Audit Committees and MPAC)	39	39	39	39
Number of municipalities supported to maintain functional ward committees (Outcome 9, Sub-outcome 2) (B2B Pillar 1)	33	37	39	39
Number of municipalities supported with community participation and citizen empowerment partnerships	32	33	39	39
Number of municipalities supported to comply with MSA Regulations on the appointment of senior managers (Outcome 9, Sub-Outcome 4) (B2B Pillar 5)	39	39	39	39
Number of municipalities supported to institutionalise the performance management system (PMS) (Outcome 9, Sub-Outcome 4) (B2B Pillar 5)	20	19	20	20
Number of municipalities monitored on the basis of support rendered on capacity gaps identified through Municipal Capacity Assessment	1	6	1	1

This programme drives one of the core mandates of the department. Consistent with its mandate, programme two performance measures development and setting progresses from the MTEF period and the recent departmental integrated strategic and budget consultative sessions. The nature and frequent of municipal need for intervention is not a rigid environment as that is where policy meets people in terms of implementation. Therefore, programme two's performance measures and targets respond to the needs of the municipalities to ensure access to basic services. The department developed support packages (support plans) for the amalgamating municipalities and other identified municipalities to be able to serve our communities better. Intensive support, according to the B2B principles on public participation, good governance, institutional capacity, sound financial management and basic services, creating decent living conditions will be the key performance areas for the department.

8.3 Programme 3: Development and Planning

Objectives: To render support services regarding integrated planning development in municipalities. The programme has 6 sub-programmes:

- **Spatial Planning:** To supports municipalities with spatial planning;

- **Land Use Management:** To support municipalities with effective and efficient land use management and administration;
- **Local Economic Development:** To provide seamless and integrated local economic development facilitation;
- **Municipal Infrastructure:** To build efficient social infrastructure to support service delivery;
- **Disaster Management:** To improve disaster prevention; mitigation and responses; and
- **IDP Coordination:** To provide support for effective and efficient municipal integrated development planning.

Table 19: Summary of departmental payments and estimates sub-programme: P3 - Development and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
1. Spatial Planning	12 226	12 787	14 056	13 934	13 910	13 598	15 394	16 391	17 000	13.2
2. Land Use Management	21 633	20 351	20 728	20 041	18 083	17 995	26 004	27 683	28 711	44.5
3. Local Economic Development (Led)	21 668	21 652	23 227	25 409	25 423	24 738	29 504	29 202	30 257	19.3
4. Municipal Infrastructure	37 834	51 274	113 372	22 497	22 909	27 616	30 384	32 351	33 555	10.0
5. Disaster Management	21 718	13 673	14 494	26 862	24 861	18 459	19 519	20 782	21 555	5.7
6. Idp Co-Ordination	7 179	7 015	6 985	5 975	5 921	7 641	7 742	8 242	8 549	1.3
Total payments and estimates	122 258	126 752	192 862	114 718	111 107	110 047	128 547	134 651	139 627	16.8

Table 20: Summary of departmental payments and estimates by economic classification: P3 - Development and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	96 435	93 449	100 742	107 344	103 733	102 481	123 047	128 796	133 554	20.1
Compensation of employees	87 755	83 121	87 726	99 445	95 445	93 927	108 423	115 427	119 720	15.4
Goods and services	8 680	10 328	13 016	7 899	8 288	8 554	14 624	13 369	13 834	71.0
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	18 083	31 761	88 611	4 000	4 000	4 000	-	-	-	(100.0)
Provinces and municipalities	18 083	31 761	88 611	4 000	4 000	4 000	-	-	-	(100.0)
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	7 740	1 542	3 509	3 374	3 374	3 566	5 500	5 855	6 073	54.2
Buildings and other fixed structures	7 696	936	-	-	-	-	-	-	-	-
Machinery and equipment	22	606	-	3 374	3 374	3 566	500	5 792	6 007	(86.0)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	22	-	3 509	-	-	-	5 000	63	66	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	122 258	126 752	192 862	114 718	111 107	110 047	128 547	134 651	139 627	16.8

Tables 19 and 20 above reflect the programme expenditure per sub-programme and economic classification from 2015/16 to 2021/22. The total expenditure decreased from R122.258 million in 2015/16 to a revised estimate of R110.047 million in 2018/19 due to decreases in transfers made in interventions to municipalities on Chris Hani Water Intervention and Electrification of Households. In 2019/20, the budget significantly increases by 16.8 per cent to R128.547 million due to reprioritisation on implementation of SPLUMA and district centralisation, and the 2 outer years increase moderately.

Compensation of Employees increased from R87.755 million in 2015/16 to a revised estimate of R93.927 million in 2018/19 due to the on-going recruitment drive to fill critical vacant posts. In 2019/20, the budget increases by 15.4 per cent to R108.423 million due to the projected recruitment campaign to

fill critical vacant posts to enhance the implementation of SPLUMA, whilst the 2 outer years grow moderately.

Goods and Services decreases from R8.680 million in 2015/16 to a revised estimate of R8.554 million in 2018/19 due to the implementation of baseline reductions over the years. In 2019/20, the budget increases significantly by 71 per cent to R14.624 million due to reprioritisation of funds for the development of the white paper on SPLUMA and resourcing of the district decentralisation model, whilst the 2 outer year show a decreasing trend.

Transfers and subsidies decrease from R18.083 million in 2015/16 to a revised estimate of R4 million in 2018/19 due to the discontinuation of funding for Chris Hani water intervention project, and Electrification of Households. In 2019/20, the budget allocation decreases by 100 per cent due to the discontinuation of the above funding received.

Payments for Capital Assets decrease from R7.740 million in 2015/16 to a revised estimate of R3.566 million in 2018/19 due to the finalisation of the construction of the Provincial Disaster Management Centre (PDMC). In 2019/20, the budget increases significantly by 54.2 per cent due to reprioritisation of funds for the finalisation of Disaster Management ICT Infrastructure.

Service Delivery Measures

Table 21: Selected service delivery measures for the programme: P3: 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 (Outcome 9, Sub-outcome 1) non-standardised B2B Pillars 1, 2 and 3	6	6	6	6	
Number of district municipalities supported with the implementation of GIS	6	6	6	6	
Number of municipalities guided to comply with the MPRA (Outcome 9: Sub-outcome 4) (B2B Pillar 4)	4	4	4	4	
Number of municipalities supported to administer land use management in the implementation of SPLUMA	33	33	33	33	
Number of district municipalities supported to conduct cadastral surveys for access to land rights	2	2	2	2	
Number of work opportunities created through the CWP	43 100	43 600	44 000	45 000	
Number of municipalities supported to implement Local Economic Development projects in line with updated municipal LED Strategies (Sub-outcome 4)	10	14	14	14	
Number of LED IGR structures/partnerships supported in municipalities to promote strategic and regional collaboration	11	11	11	11	
Number of towns supported to promote the Small Town Development Programme.	7	7	7	7	
Number of EPWP work opportunities created through CWP	150	150	155	155	
Number of municipalities monitored on the implementation of infrastructure delivery programmes (Outcome 9, Sub-outcome 1) (B2B Pillar 5)	36	36	36	36	
Number of municipalities supported to implement indigent policies (Outcome 9, Sub-outcome 1) (B2B Pillar 2)	36	36	36	36	
Number of municipalities supported to maintain functional Disaster Management Centres	8	8	8	8	
Number of municipalities supported on Fire Brigade Services	8	8	8	8	
Number of municipalities supported with development of IDP (Outcome 9, Sub outcome 1)	39	39	39	39	

Municipal development indicators in terms of Statistics South Africa indicate a high demand for the creation of vibrant economies that are able to contribute to job creation through Local Economic development, Small Town revitalisation and spatial planning towards the provision of sustainable infrastructure development. Equally so, public participation is at the centre for any development to avoid unnecessary service delivery protest at a local level. The programme continues to empower the communities through a priority programme called Community Development Workers to bridge the gap between government and citizens in response to community needs. The department will continue to support the transformation of agriculture as a game changer for the country through accelerating the cadastral surveys for access to land rights in the district municipalities.

8.4 Programme 4: Traditional Institutional Management

Objectives: To support and capacitate institutions of traditional leadership to effectively perform their statutory and customary obligations. The programme has 3 sub-programmes:

- **Traditional Resource Administration:** To conduct traditional leadership research and policy development, and provide administrative support, capacity building and financial management support to traditional leadership institutions;
- **Rural Development Facilitation:** To facilitate traditional community development initiatives; and
- **Traditional Institutional Administration:** To provide administrative and infrastructure support to traditional leadership institutions.

Table 22: Summary of departmental payments and estimates sub-programme: P4 - Traditional Institutional Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
1. Traditional Institutional Administration	21 349	16 288	13 970	17 978	18 000	17 047	16 851	17 936	18 603	(1.1)
2. Traditional Resource Administration	260 836	273 985	298 261	292 502	310 832	310 151	315 377	351 396	364 468	1.7
3. Rural Development Facilitation	8 943	8 977	10 041	11 895	11 893	11 482	10 081	10 734	11 134	(12.2)
Total payments and estimates	291 128	299 250	322 272	322 374	340 724	338 680	342 309	380 066	394 205	1.1

Table 23: Summary of departmental payments and estimates by economic classification: P4 - Traditional Institutional Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	279 637	287 055	309 664	311 838	330 888	329 664	330 159	362 131	375 602	0.2
Compensation of employees	268 502	277 414	299 192	298 870	316 170	314 393	315 890	346 943	362 057	0.5
Goods and services	11 133	9 636	10 471	12 968	14 718	15 271	14 269	15 188	13 545	(6.6)
Interest and rent on land	2	5	1	-	-	-	-	-	-	-
Transfers and subsidies to:	6 261	6 968	8 461	5 724	5 024	4 753	6 550	6 973	7 233	37.8
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	6 261	6 968	8 461	5 724	5 024	4 753	6 550	6 973	7 233	37.8
Payments for capital assets	5 230	4 134	4 147	4 813	4 813	4 263	5 600	10 962	11 370	31.4
Buildings and other fixed structures	5 201	4 056	4 147	4 813	4 813	4 263	5 600	10 962	11 370	31.4
Machinery and equipment	29	78	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	1 093	-	-	-	-	-	-	-	-
Total economic classification	291 128	299 250	322 272	322 374	340 724	338 680	342 309	380 066	394 205	1.1

Tables 22 and 23 above reflect the programme's expenditure summary per sub-programme and economic classification for 2015/16 to 2021/22. The expenditure increased from R291.128 million in 2015/16 to a revised estimate of R338.680 million in 2018/19 due to funding received for the appointment of 25 secretaries of the Traditional councils. In 2019/20, the budget increases only by 1.1 per cent to R342.309 million, whilst the 2 outer years increase moderately.

Compensation of Employees increased from R268.502 million in 2015/16 to a revised estimate of R314.393 million in 2018/19 due to the on-going recruitment drive for the support staff for the Traditional Local Councils. In 2019/20, the budget increases only by 0.5 per cent to R315.890 million based on zero based costing, whilst the 2 outer years increase moderately.

Goods and Services increased from R11.133 million in 2015/16 to a revised estimate of R15.271 million in 2018/19 due to reprioritisation of funds to resource the established Local Houses. In 2019/20, the budget

decreases by 6.6 per cent to R14.269 million due to budget cuts, and the 2 outer years increase moderately.

Transfers and subsidies decreased from R6.261 million in 2015/16 to a revised estimate of R4.753 million in 2018/19 due to the implementation of baseline reductions over the years. In 2019/20, the budget increases by 37.8 per cent to R6.550 million due to the reprioritisation of funds to augment the anticipated increase in leave gratuities for Traditional Leaders, the 2 outer years moderately increase.

Payment for Capital Assets decreased from R5.230 million in 2015/16 to a revised estimate of R4.263 million in 2018/19 due to the implementation of baseline reductions over the years. In 2019/20, the budget increases by 31.4 cent to R5.6 million due to the reprioritisation of funds for the construction of Amampondomise Asempumalanga and finalisation of Hala Traditional Councils.

Service Delivery Measures

Table 24: Selected service delivery measures for the programme: P4: Traditional Institutional Management

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Number of Traditional councils supported to perform their functions	241	239	239	239
Number of Local Houses supported to perform their functions	6	6	6	6
Number of capacity building interventions administered for traditional leaders.	4	4	4	4
Number of research reports on genealogies of royal families conducted	6	6	6	6
Number of CWP committees monitored on participation of traditional leaders	20	20	20	20
Number of Traditional Councils supported on formulation of development plans	10	10	10	10

The purpose of this programme is to create a conducive service and administrative environment for the implementation of the developmental objectives to improve the functionality of the Traditional Leadership Institutions and socio-economic growth. Furthermore, it has to promote traditional, cultural and customary programmes of the traditional communities.

8.5 Programme 5: House of Traditional Leaders

Objective: To promote and improve the effective and efficient functioning of the Eastern Cape House of Traditional Leaders as well as the Local Houses. The programme has 2 sub-programmes:

- **Administration of Houses of Traditional Leaders:** To provide overall administration and support services to the provincial house of traditional leaders; and to play an oversight role to provincial and local spheres of government on matters of service delivery; proposed legislation affecting traditional communities; management of communal land; conflict resolution and socio-economic development within traditional communities.
- **Committees and Local Houses of Traditional Leaders:** To play the oversight role and advice the provincial and local spheres of government on matters of service delivery, proposed legislation affecting traditional communities, management of communal land, conflict resolution and socio-economic development within traditional communities.

Table 25: Summary of departmental payments and estimates sub-programme: P5 - House of Traditional Leaders

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
1. Administration Of House Of Traditional Leaders	24 722	16 851	13 942	24 138	18 144	13 543	14 762	13 960	16 300	9.0
2. Committees And Local Houses Of Traditional Leaders	1 928	10 067	15 986	10 792	11 186	15 792	15 745	18 518	17 386	(0.3)
Total payments and estimates	26 650	26 917	29 928	34 930	29 330	29 335	30 507	32 478	33 686	4.0

Table 26: Summary of departmental payments and estimates by economic classification: P5 - House of Traditional Leaders

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	26 327	26 775	29 928	34 930	29 330	29 335	30 457	32 478	33 686	3.8
Compensation of employees	17 027	18 458	19 060	29 598	23 598	23 091	20 055	21 351	22 145	(13.1)
Goods and services	9 300	8 317	10 868	5 332	5 732	6 244	10 402	11 127	11 541	66.6
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	323	142	-	-	-	-	50	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	323	142	-	-	-	-	50	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	26 650	26 917	29 928	34 930	29 330	29 335	30 507	32 478	33 686	4.0

Tables 25 and 26 above reflect the programme's expenditure summary per sub-programme and economic classification for 2015/16 to 2021/22. Expenditure increased from R26.650 million in 2015/16 to a revised estimate of R29.335 million in 2018/19 due to the newly established 6 Local Houses. In 2019/20, the expenditure increases by 4 per cent to R30.507 million, and moderately increases in the 2 outer years.

Compensation of Employees increased from R17.027 million in 2015/16 to a revised estimate of R23.091 million in 2018/19 due to reprioritisation of funds to fill critical posts in the newly established Local Houses. In 2019/20, the budget decreases by 13.1 per cent to R20.055 million due to re-directing of funding for the established Local Houses to Programme 4, and the 2 outer years have a slight increase.

Goods and Services decreased from R9.3 million in 2015/16 to a revised estimate of R6.244 million in 2018/19 due to budget cuts. In 2019/20, the budget increases by 66.6 per cent to R10.402 million due to reprioritisation of funds to enhance the anticipated shortfall in the Provincial House activities and programmes, with a moderate increase in the 2 outer years.

Payment for Capital Assets decreased from R323 thousand in 2015/16 to having no revised estimate in 2018/19. In 2019/20, the budget is R50 thousand for audio visual equipment with no allocation in the 2 outer years.

Service Delivery Measures

Table 27: Selected service delivery measures for the programme: P5: House of Traditional Leaders

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Administrative Support provided to the House of Traditional Leaders for the enhancement of the institution	4	4	4	4
Oversight conducted on Traditional Leaders participating in municipal councils	4	4	4	4
Number of oversight engagements conducted with Local Houses	4	4	4	4
Effective implementation of Customary Male Initiation Practice Legislation monitored	4	4	4	4
Number of traditional, cultural and customary programmes promoted	2	2	2	2

The roles and functions of the Eastern Cape Traditional Leaders are premised on the preservation of the traditional, cultural and customary practices of the Eastern Cape rural communities. The election of new office bearers in the House of Traditional Leaders will require orientation and induction for the newly elected members and all other Traditional Leaders to understand their mandate and what is expected of them as they execute their customary duties within the confines of the constitution and other relevant prescripts of the institution to enhance their effectiveness and efficiency. In ensuring proper functioning of

traditional institutions, funds have been made available for infrastructure renovation and to construct two new traditional councils.

9. Other programme information

9.1 Personnel numbers and costs

Table 28: Summary of departmental personnel numbers and costs

	2015/16		Actual 2016/17		2017/18		Revised estimate 2018/19				Medium-term expenditure estimate						Average annual growth over MTEF 2018/19 - 2021/22		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
R thousands																			
Salary level																			
1 – 6	902	199 189	781	200 891	848	214 093	941	–	941	289 146	898	301 624	898	303 658	898	320 972	-1.5%	3.5%	34.3%
7 – 10	1 795	221 968	1 727	214 898	1 728	363 024	1 748	–	1 748	342 666	1 811	357 125	1 811	386 463	1 811	407 538	1.2%	5.9%	42.7%
11 – 12	136	94 606	115	96 720	141	98 431	145	–	145	124 743	139	133 239	139	139 660	139	131 064	-1.4%	1.7%	14.8%
13 – 16	95	86 392	56	76 444	64	86 458	72	–	72	58 125	78	59 627	78	76 852	78	82 702	2.7%	12.5%	8.2%
Other	–	104 844	30	111 646	–	1 349	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	2 928	706 999	2 709	700 597	2 781	763 355	2 906	–	2 906	814 680	2 926	851 615	2 926	906 633	2 926	942 276	0.2%	5.0%	100.0%
Programme																			
1. Administration	344	137 580	315	136 702	322	159 471	330	–	330	170 101	365	178 526	365	190 063	365	195 294	3.4%	4.7%	20.9%
2. Local Governance	651	196 135	583	184 902	626	197 906	706	–	706	213 168	628	228 721	628	232 850	628	243 060	-3.8%	4.5%	25.9%
3. Development And Planning	182	87 755	146	83 121	139	87 726	155	–	155	93 927	152	108 423	152	115 427	152	119 720	-0.6%	8.4%	12.4%
4. Traditional Institutional Management	1 702	268 502	1 615	277 414	1 650	299 192	1 665	–	1 665	314 363	1 747	315 890	1 747	346 943	1 747	362 057	1.6%	4.8%	38.4%
5. House Of Traditional Leaders	49	17 027	50	18 458	44	19 060	50	–	50	23 091	34	20 055	34	21 351	34	22 145	-12.1%	-1.4%	2.5%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	2 928	706 999	2 709	700 597	2 781	763 355	2 906	–	2 906	814 680	2 926	851 615	2 926	906 633	2 926	942 276	0.2%	5.0%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	2 863	684 221	2 644	676 515	2 719	739 432	1 471	–	1 471	780 663	2 868	813 273	2 868	851 292	2 868	883 893	24.9%	4.2%	94.5%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	3	1 346	3	1 423	4	1 570	2	–	2	3 712	3	4 699	3	9 699	3	10 231	14.5%	40.2%	0.9%
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	39	20 406	39	21 574	33	21 157	35	–	35	28 181	42	30 508	42	40 507	42	42 735	6.3%	14.9%	4.2%
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	23	1 026	23	1 085	25	1 196	1 398	–	1 398	2 125	13	3 135	13	5 135	13	5 417	-79.0%	36.6%	0.5%
Total	2 928	706 999	2 709	700 597	2 781	763 355	2 906	–	2 906	814 680	2 926	851 615	2 926	906 633	2 926	942 276	0.2%	5.0%	100.0%

¹ Personnel numbers includes all filled posts together with those posts additional to the approved establishment

Tables 28 depicts personnel numbers and cost by salary levels and employee dispensation per programme. The personnel numbers declined from 2928 in 2015/16 to a revised figure of 2 906 in 2018/19 which is expected to rise to 2926 due to the on-going recruitment drive in 2019/20.

In 2018/19, the department embarked on a process to decentralise the core service delivery mandate. Taking into account various factors, a phased-in approach was adopted to establish District Support Centres (DSC). The DSCs function is to support the district municipalities and traditional leadership institutions within close proximity. The initial phase planned to relocate 55 officials by the end of March 2019. To date, 40 officials have been relocated to the districts in the core service delivery branch.

The department plans to embark on a consolidation mode of decentralisation, where 40 per cent of staff will be based in Head Office and operate with 60 per cent officials at district level. Consequently, the department plans to conduct skills audit and build capacity, connect ICT support systems in districts to increase administrative and management efficiencies. This phase plans to relocate 161 officials to the districts by March 2020. The consolidation phase takes into account a need to prioritise filling of core mandate vacant posts earmarked for decentralisation.

9.2 Training

Table 29: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Number of staff	2 928	2 709	2 781	2 906	2 906	2 906	2 926	2 926	2 926	0.7
Number of personnel trained	604	500	143	550	550	550	200	200	200	(63.6)
of which										
Male	100	150	30	160	160	160	100	100	100	(37.5)
Female	504	350	113	390	390	390	100	100	100	(74.4)
Number of training opportunities	604	500	152	550	550	550	145	145	145	(73.6)
of which										
Tertiary	40	30	84	35	35	35	100	100	100	185.7
Workshops	140	120	60	125	125	125	30	30	30	(76.0)
Seminars	25	15	8	20	20	20	15	15	15	(25.0)
Other	399	335	—	370	370	370	—	—	—	(100.0)
Number of bursaries offered	102	98	78	98	98	98	60	60	60	(38.8)
Number of interns appointed	15	15	45	20	20	20	12	12	12	(40.0)
Number of learnerships appointed	—	—	—	—	—	—	—	—	—	—
Number of days spent on training	100	80	5	85	85	85	2	2	2	(97.6)
Payments on training by programme										
1. Administration	1 595	1 172	1 207	1 889	1 329	1 159	1 733	1 942	1 998	49.5
2. Local Governance	8	12	—	—	—	—	1 807	1 091	1 216	—
3. Development And Planning	—	—	27	—	—	—	91	—	—	—
4. Traditional Institutional Management	189	216	34	1 400	1 400	1 263	1 500	267	282	18.8
5. House Of Traditional Leaders	—	—	—	—	—	—	10	—	—	—
Total payments on training	1 792	1 400	1 268	3 289	2 729	2 422	5 141	3 300	3 496	112.3

Tables 29 above reflects the number of personnel trained and planned to be trained from 2015/16 to 2017/18 audited years, current year, and over the 2019 MTEF. The number of personnel decreased from 2928 in 2015/16 to 2906 in 2018/19 due to disbandment of Operation Clean Audit (OCA) and natural attrition. In 2019/20, the numbers increase to 2926 due to training of Traditional Leaders.

9.3 Structural changes

None.

Annexure to the Estimates of Provincial Revenue and Expenditure

Cooperative Governance and Traditional Affairs

Table B. 1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	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	871	906	969	2 304	2 304	1 788	1 079	1 139	1 200	(39.7)
Sale of goods and services produced by department (excluding capital assets)	871	906	969	2 304	2 304	1 788	1 079	1 139	1 200	(39.7)
Sales by market establishments	-	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-	-
Other sales	871	906	969	2 304	2 304	1 788	1 079	1 139	1 200	(39.7)
Of which										
Commission on Insurance	871	906	969	2 304	2 304	1 788	1 079	1 139	1 200	(39.7)
Other (Specify)	-	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	0	-	18	-	-	1	20	21	22	1900.0
Interest	0	-	18	-	-	1	20	21	22	1900.0
Dividends	0	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	686	1 354	428	-	-	44	476	503	530	981.8
Total departmental receipts	1 557	2 260	1 415	2 304	2 304	1 833	1 575	1 663	1 752	(14.1)

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2019/20 Financial Year

Table B. 2: Details of payments and estimates by economic classification: Summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	804 185	816 473	864 390	907 874	919 404	916 977	967 692	1 027 910	1 066 825	5.5
Compensation of employees	706 999	700 597	763 355	807 757	819 057	814 680	851 615	906 633	942 276	4.5
Salaries and wages	627 664	623 565	680 262	708 174	719 080	723 045	723 557	770 639	800 934	0.1
Social contributions	79 335	77 032	83 093	99 583	99 977	91 635	128 058	135 994	141 342	39.7
Goods and services	97 109	115 716	101 025	100 117	100 347	102 298	116 077	121 277	124 549	13.5
Administrative fees	43	67	14	59	59	15	18	127	134	20.0
Advertising	1 244	903	1 775	570	455	448	1 040	2 309	2 436	132.1
Minor assets	331	1 589	1 513	1 274	1 204	1 190	1 304	1 195	1 261	9.6
Audit cost: External	4 565	4 977	5 281	7 004	6 004	5 956	5 460	5 904	6 229	(8.3)
Bursaries: Employees	540	624	356	609	609	609	1 615	716	755	165.2
Catering: Departmental activities	3 445	2 511	3 272	2 229	2 786	2 844	4 503	2 501	2 600	58.3
Communication (G&S)	14 269	21 991	12 584	8 109	8 855	9 046	11 582	7 217	7 614	28.0
Computer services	5 832	9 294	5 274	4 910	4 940	4 860	5 332	14 735	14 142	9.7
Consultants and professional services: Business and advisory services	8 384	5 077	6 280	11 838	10 370	11 161	11 065	16 266	15 884	(0.9)
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	1 252	12 508	4 447	4 387	3 355	3 269	4 221	2 008	2 119	29.1
Contractors	2 249	2 285	2 348	2 174	1 782	1 741	2 525	845	891	45.0
Agency and support / outsourced services	142	61	838	600	470	560	1 438	190	201	156.8
Entertainment	211	166	180	180	185	125	217	270	283	73.6
Fleet services (including government motor transport)	42	69	4 831	3 850	3 760	3 871	5 202	4 000	4 220	34.4
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-0	-	-	-	-	-	-
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	-	-	-	-0	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	5 052	5 845	645	825	1 052	1 039	681	988	1 042	(34.5)
Consumable: Stationery, printing and office supplies	1 550	1 981	1 592	2 253	1 643	1 452	2 753	3 000	3 164	89.6
Operating leases	4 633	4 862	4 023	4 315	4 315	4 192	4 122	5 875	6 198	(1.7)
Property payments	2 650	1 653	1 938	1 452	1 729	1 911	1 856	3 282	3 441	(2.9)
Transport provided: Departmental activity	170	5	162	-	-	-	-	-	-	-
Travel and subsistence	31 805	29 498	33 426	27 748	32 285	33 895	35 179	36 352	37 580	3.8
Training and development	1 792	1 400	1 268	3 289	2 729	2 422	5 141	3 300	3 496	112.3
Operating payments	2 631	2 043	2 598	7 913	7 157	7 009	3 028	2 735	2 886	(56.8)
Venues and facilities	2 297	5 173	4 419	3 519	3 692	3 848	5 680	6 640	7 097	47.6
Rental and hiring	1 980	1 135	1 961	1 010	911	835	2 115	822	876	153.3
Interest and rent on land	77	161	9	-	-	-	-	-	-	-
Interest	77	161	9	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	141 110	115 682	192 879	31 574	33 334	33 235	13 280	14 116	14 642	(60.0)
Provinces and municipalities	130 586	100 867	178 158	20 148	20 148	20 148	-	-	-	(100.0)
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	130 586	100 867	178 158	20 148	20 148	20 148	-	-	-	(100.0)
Municipalities	130 586	100 867	178 158	20 148	20 148	20 148	-	-	-	(100.0)
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	160	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	160	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	10 524	14 815	14 561	11 426	13 186	13 087	13 280	14 116	14 642	1.5
Social benefits	10 356	14 794	14 561	11 426	13 186	13 087	13 280	14 116	14 642	1.5
Other transfers to households	168	21	-	-	-	-	-	-	-	-
Payments for capital assets	22 836	13 656	26 506	44 352	33 922	30 972	28 740	30 713	31 126	(7.2)
Buildings and other fixed structures	12 897	4 992	4 147	4 813	4 813	4 263	5 600	10 962	11 370	31.4
Buildings	12 897	-	4 147	4 813	4 813	4 263	5 600	10 962	11 370	31.4
Other fixed structures	-	4 992	-	-	-	-	-	-	-	-
Machinery and equipment	9 917	8 664	18 850	39 540	29 110	26 709	18 140	19 688	19 690	(32.1)
Transport equipment	7 820	4 325	8 801	9 362	9 362	9 940	8 700	7 378	7 800	(12.5)
Other machinery and equipment	2 097	4 339	10 049	30 177	19 747	16 769	9 440	12 310	11 890	(43.7)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	22	-	3 509	-	-	-	5 000	63	66	-
Payments for financial assets	388	7 721	212	-	-	-	-	-	-	-
Total economic classification	968 519	953 532	1 083 986	983 800	986 660	981 184	1 009 712	1 072 739	1 112 593	2.9

Table B.2A: Details of payments and estimates by economic classification: P1 - Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	193 157	212 790	218 110	227 435	228 226	227 053	240 749	256 474	263 726	6.0
Compensation of employees	137 580	136 702	159 471	168 499	170 499	170 101	178 526	190 062	195 294	5.0
Salaries and wages	119 490	118 678	138 774	145 943	147 892	147 362	151 433	161 553	166 000	2.8
Social contributions	18 090	18 024	20 697	22 556	22 607	22 739	27 093	28 509	29 294	19.1
Goods and services	55 502	75 932	58 631	58 936	57 727	56 952	62 223	66 412	68 432	9.3
Administrative fees	43	45	14	59	59	15	18	80	84	20.0
Advertising	621	613	1 255	450	380	388	710	1 762	1 859	83.0
Minor assets	220	1 338	1 366	1 149	1 144	1 144	1 201	798	842	5.0
Audit cost: External	4 565	4 977	5 281	7 004	6 004	5 956	5 460	5 904	6 229	(8.3)
Bursaries: Employees	540	624	356	609	609	609	1 100	716	755	80.6
Catering: Departmental activities	1 104	539	666	615	904	882	1 146	794	839	29.9
Communication (G&S)	13 688	21 680	11 580	7 911	8 581	8 759	10 455	7 063	7 451	19.4
Computer services	5 832	9 296	5 247	4 910	4 940	4 860	5 082	14 735	14 142	4.6
Consultants and professional services: Business and advisory services	767	751	993	954	803	687	1 027	1 194	1 260	49.5
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	1 252	12 508	4 447	4 387	3 355	3 269	4 221	2 008	2 119	29.1
Contractors	229	357	271	29	29	9	20	773	815	122.2
Agency and support / outsourced services	127	61	838	0	-	-	870	83	88	-
Entertainment	95	101	75	103	103	54	120	110	117	122.2
Fleet services (including government motor transport)	10	-	4 824	3 760	3 760	3 871	5 202	4 000	4 220	34.4
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-0	-	-	-	-	-	-
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	-	-	-	-0	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	4 769	5 262	250	509	348	355	356	456	481	0.3
Consumable: Stationery, printing and office supplies	885	1 040	1 066	1 160	1 000	829	1 279	1 584	1 671	54.3
Operating leases	4 633	4 862	4 023	4 315	4 315	4 192	4 122	5 875	6 198	(1.7)
Property payments	2 079	1 282	1 313	1 050	1 370	1 523	1 506	2 386	2 517	(1.1)
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	9 163	7 858	9 846	8 719	10 027	10 031	10 910	10 260	10 647	8.8
Training and development	1 595	1 172	1 207	1 889	1 329	1 159	1 733	1 942	1 998	49.5
Operating payments	2 322	728	1 747	7 563	6 859	6 649	2 448	1 671	1 763	(63.2)
Venues and facilities	903	839	1 966	1 631	1 778	1 701	3 122	2 131	2 249	83.5
Rental and hiring	60	-	-	160	31	10	115	87	88	1050.0
Interest and rent on land	75	156	8	-	-	-	-	-	-	-
Interest	75	156	8	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	4 263	7 847	6 260	5 702	8 162	8 335	6 730	7 143	7 409	(19.3)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	160	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	160	-	-	-	-	-	-	-
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	4 263	7 847	6 100	5 702	8 162	8 335	6 730	7 143	7 409	(19.3)
Social benefits	4 095	7 826	6 100	5 702	8 162	8 335	6 730	7 143	7 409	(19.3)
Other transfers to households	168	21	-	-	-	-	-	-	-	-
Payments for capital assets	9 533	7 225	18 850	36 165	25 735	23 143	17 590	13 896	13 683	(24.0)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	9 533	7 225	18 850	36 165	25 735	23 143	17 590	13 896	13 683	(24.0)
Transport equipment	7 820	4 325	8 801	9 362	9 362	9 940	8 700	7 378	7 800	(12.5)
Other machinery and equipment	1 713	2 900	10 049	26 803	16 373	13 203	8 890	6 518	5 883	(32.7)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	388	5 628	212	-	-	-	-	-	-	-
Total economic classification	207 341	233 490	243 432	269 302	262 123	258 530	265 069	277 513	284 818	2.5

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2019/20 Financial Year

Table B.2B: Details of payments and estimates by economic classification: P2 – Local Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	208 629	196 404	205 946	226 327	227 227	228 445	243 280	248 031	260 257	6.5
Compensation of employees	196 135	184 902	197 906	211 345	213 345	213 168	228 721	232 850	243 060	7.3
Salaries and wages	165 724	155 253	166 074	174 921	176 571	178 458	194 412	197 923	206 602	8.9
Social contributions	30 411	29 649	31 832	36 424	36 774	34 710	34 309	34 927	36 458	(1.2)
Goods and services	12 494	11 502	8 039	14 982	13 882	15 277	14 559	15 181	17 197	(4.7)
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	31	33	-
Minor assets	39	119	-	0	-	-	-	35	36	-
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	15	-	-	-
Catering: Departmental activities	315	552	412	407	332	341	1 441	542	531	322.6
Communication (G&S)	420	-	-	79	-	-	-	-	-	-
Computer services	-	-2	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	2 584	-	-	7 600	5 970	7 002	4 172	4 811	6 442	(40.4)
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	600	470	560	568	-	-	1.4
Entertainment	17	16	21	19	19	19	14	25	25	(26.3)
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	5	72	-	-	-	-	-	12	13	-
Consumable: Stationery, printing and office supplies	116	76	201	288	107	74	249	282	297	236.5
Operating leases	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	8 747	6 685	6 635	5 354	6 459	6 725	5 453	5 346	5 342	(18.9)
Training and development	8	12	-	-0	-	-	1 807	1 091	1 216	-
Operating payments	98	301	153	235	159	224	186	456	481	(17.0)
Venues and facilities	124	3 595	587	400	366	332	472	2 550	2 781	42.2
Rental and hiring	21	76	30	-	-	-	182	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	112 503	69 106	89 547	16 148	16 148	16 148	-	-	-	(100.0)
Provinces and municipalities	112 503	69 106	89 547	16 148	16 148	16 148	-	-	-	(100.0)
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	112 503	69 106	89 547	16 148	16 148	16 148	-	-	-	(100.0)
Municipalities	112 503	69 106	89 547	16 148	16 148	16 148	-	-	-	(100.0)
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	10	613	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	10	613	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	10	613	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	1 000	-	-	-	-	-	-	-	-
Total economic classification	321 142	267 123	295 492	242 475	243 375	244 593	243 280	248 031	260 257	(0.5)

Table B.2C: Details of payments and estimates by economic classification: P3 – Development and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	96 435	93 449	100 742	107 344	103 733	102 481	123 047	128 796	133 554	20.1
Compensation of employees	87 755	83 121	87 726	99 445	95 445	93 927	108 423	115 427	119 720	15.4
Salaries and wages	76 752	72 836	77 145	82 872	78 873	83 128	92 159	98 113	101 761	10.9
Social contributions	11 003	10 285	10 581	16 572	16 572	10 799	16 264	17 314	17 959	50.6
Goods and services	8 680	10 328	13 016	7 899	8 288	8 554	14 624	13 369	13 834	71.0
Administrative fees	-	15	-	0	-	-	-	47	50	-
Advertising	-	10	146	10	-	-	110	39	41	-
Minor assets	5	13	16	10	15	46	-	124	131	(100.0)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	211	136	162	86	180	182	439	329	347	141.2
Communication (G&S)	-	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	250	-	-	-
Consultants and professional services: Business and advisory services	1 265	815	1 426	80	40	40	1 896	552	525	4640.0
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	1 924	1 898	1 973	2 144	1 752	1 732	2 481	-	-	43.2
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	13	17	17	18	20	31	20	21	21	(35.5)
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	81	88	114	-	392	392	50	23	24	(87.2)
Consumable: Stationery, printing and office supplies	116	131	134	118	55	47	267	290	306	468.1
Operating leases	-	-	-	-	-	-	-	-	-	-
Property payments	84	24	126	102	-	-	-	420	422	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	4 841	6 158	7 535	4 745	5 391	5 590	7 501	10 217	10 588	34.2
Training and development	-	-	27	-	-	-	91	-	-	-
Operating payments	26	562	34	24	27	27	245	163	172	807.4
Venues and facilities	114	461	1 306	562	416	467	1 244	1 144	1 207	166.4
Rental and hiring	-	-	-	-	-	-	30	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	18 083	31 761	88 611	4 000	4 000	4 000	-	-	-	(100.0)
Provinces and municipalities	18 083	31 761	88 611	4 000	4 000	4 000	-	-	-	(100.0)
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	18 083	31 761	88 611	4 000	4 000	4 000	-	-	-	(100.0)
Municipalities	18 083	31 761	88 611	4 000	4 000	4 000	-	-	-	(100.0)
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	7 740	1 542	3 509	3 374	3 374	3 566	5 500	5 855	6 073	54.2
Buildings and other fixed structures	7 696	936	-	-	-	-	-	-	-	-
Buildings	7 696	-	-	-	-	-	-	-	-	-
Other fixed structures	-	936	-	-	-	-	-	-	-	-
Machinery and equipment	22	606	-	3 374	3 374	3 566	500	5 792	6 007	(86.0)
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	22	606	-	3 374	3 374	3 566	500	5 792	6 007	(86.0)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	22	-	3 509	-	-	-	5 000	63	66	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	122 258	126 752	192 862	114 718	111 107	110 047	128 547	134 651	139 627	16.8

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2019/20 Financial Year

Table B.2D: Details of payments and estimates by economic classification: P4 – Traditional Institutional Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	279 637	287 055	309 664	311 838	330 888	329 664	330 159	362 131	375 602	0.2
Compensation of employees	268 502	277 414	299 192	298 870	316 170	314 393	315 890	346 943	362 057	0.5
Salaries and wages	250 795	260 728	281 753	277 281	294 581	293 803	268 506	294 901	307 748	(8.6)
Social contributions	17 707	16 686	17 439	21 589	21 589	20 590	47 384	52 042	54 309	130.1
Goods and services	11 133	9 636	10 471	12 968	14 718	15 271	14 269	15 188	13 545	(6.6)
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-	-
Minor assets	67	90	131	115	45	-	100	238	252	-
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	500	-	-	-
Catering: Departmental activities	929	489	665	809	759	675	805	597	630	19.3
Communication (G&S)	24	-	-	-	-	-	-	47	50	-
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	2 494	2 258	2 462	2 044	2 584	2 344	2 600	7 268	5 152	10.9
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	27	30	-	-	-	-	-	36	38	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	11	15	14	32	32	10	20	19	19	100.0
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	136	169	185	180	211	191	150	319	336	(21.5)
Consumable: Stationery, printing and office supplies	224	459	80	525	394	415	677	606	639	63.1
Operating leases	-	-	-	-	-	-	-	-	-	-
Property payments	487	347	499	300	359	388	350	476	502	(9.8)
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	4 385	4 216	4 850	5 791	7 014	7 907	5 421	3 724	3 953	(31.4)
Training and development	189	216	34	1 400	1 400	1 263	1 500	267	282	18.8
Operating payments	30	125	176	77	67	64	60	409	432	(6.3)
Venues and facilities	384	278	396	894	1 053	1 269	486	625	660	(61.7)
Rental and hiring	1 746	945	979	800	800	745	1 600	557	600	114.8
Interest and rent on land	2	5	1	-	-	-	-	-	-	-
Interest	2	5	1	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	6 261	6 968	8 461	5 724	5 024	4 753	6 550	6 973	7 233	37.8
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	6 261	6 968	8 461	5 724	5 024	4 753	6 550	6 973	7 233	37.8
Social benefits	6 261	6 968	8 461	5 724	5 024	4 753	6 550	6 973	7 233	37.8
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	5 230	4 134	4 147	4 813	4 813	4 263	5 600	10 962	11 370	31.4
Buildings and other fixed structures	5 201	4 056	4 147	4 813	4 813	4 263	5 600	10 962	11 370	31.4
Buildings	5 201	-	4 147	4 813	4 813	4 263	5 600	10 962	11 370	31.4
Other fixed structures	-	4 056	-	-	-	-	-	-	-	-
Machinery and equipment	29	78	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	29	78	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	1 093	-	-	-	-	-	-	-	-
Total economic classification	291 128	299 250	322 272	322 374	340 724	338 680	342 309	380 066	394 205	1.1

Table B.2E: Details of payments and estimates by economic classification: P5 – House of Traditional Leaders

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	26 327	26 775	29 928	34 930	29 330	29 335	30 457	32 478	33 686	3.8
Compensation of employees	17 027	18 458	19 060	29 598	23 598	23 091	20 055	21 351	22 145	(13.1)
Salaries and wages	14 903	16 070	16 516	27 157	21 163	20 294	17 047	18 149	18 823	(16.0)
Social contributions	2 124	2 388	2 544	2 441	2 435	2 797	3 008	3 202	3 322	7.5
Goods and services	9 300	8 317	10 868	5 332	5 732	6 244	10 402	11 127	11 541	66.6
Administrative fees	–	7	–	–	–	–	–	–	–	–
Advertising	623	280	374	110	75	60	220	477	503	266.7
Minor assets	–	29	–	–	–	–	3	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	886	795	1 367	312	612	764	672	239	253	(12.0)
Communication (G&S)	137	311	1 004	119	274	287	1 127	107	113	292.7
Computer services	–	–	27	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	1 274	1 253	1 399	1 160	973	1 088	1 370	2 441	2 505	25.9
Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–	–
Contractors	69	–	104	1	1	–	24	36	38	–
Agency and support / outsourced services	15	–	–	0	–	–	–	107	113	–
Entertainment	75	17	53	8	11	11	43	95	101	290.9
Fleet services (including government motor transport)	32	69	7	90	–	–	–	–	–	–
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	61	254	96	136	101	101	125	178	188	23.8
Consumable: Stationery, printing and office supplies	209	275	111	163	87	87	281	238	251	223.0
Operating leases	–	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	170	5	162	–	–	–	–	–	–	–
Travel and subsistence	4 669	4 581	4 560	3 139	3 394	3 642	5 894	6 805	7 050	61.9
Training and development	–	–	–	–	–	–	10	–	–	–
Operating payments	155	327	488	14	45	45	89	36	38	97.8
Venues and facilities	772	–	164	31	79	79	356	190	200	350.6
Rental and hiring	153	114	952	50	80	80	188	178	188	135.0
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	323	142	–	–	–	–	50	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	323	142	–	–	–	–	50	–	–	–
Transport equipment	–	–	–	–	–	–	–	–	–	–
Other machinery and equipment	323	142	–	–	–	–	50	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	26 650	26 917	29 928	34 930	29 330	29 335	30 507	32 478	33 686	4.0

Table B. 3: Conditional grant payments and estimates by economic classification: Summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	1 986	1 987	2 035	2 144	2 144	2 124	2 081	–	–	(2.0)
Compensation of employees	–	–	–	–	–	–	–	–	–	
Salaries and wages	–	–	–	–	–	–	–	–	–	
Social contributions	–	–	–	–	–	–	–	–	–	
Goods and services	1 986	1 987	2 035	2 144	2 144	2 124	2 081	–	–	(2.0)
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	1 986	1 987	2 035	2 144	2 144	2 124	2 081	–	–	(2.0)
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	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	–	–	–	–	–	–	–	–	–	
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	–	–	–	–	–	–	–	–	–	
Payments for capital assets	–	–	–	–	–	–	–	–	–	
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Buildings	–	–	–	–	–	–	–	–	–	
Other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	–	–	–	–	–	–	–	–	–	
Transport equipment	–	–	–	–	–	–	–	–	–	
Other machinery and equipment	–	–	–	–	–	–	–	–	–	
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	–	–	–	–	–	–	–	–	–	
Total economic classification	1 986	1 987	2 035	2 144	2 144	2 124	2 081	–	–	(2.0)

Table B. 4:5 Payments of infrastructure by category (Project List)

No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							MTEF 2020/21	MTEF 2021/22
R thousands														
New infrastructure assets														
1	New	Amampondomise Asempumalanga Traditional Council	Identification	Mhlontlo	1/04/2019	30/03/2020	Equitable Share	Traditional Institutional Management	individual project	3 800	–	3 800	–	–
2	New	Hala Traditional Council	Practical Completion	King Sabatha Dalindyebo	01/04/2018	30/03/2019	Equitable Share	Traditional Institutional Management	individual project	2 370	1 832	1 800	–	2 370
3	New	Mqhekezweni	Identification	King Sabatha Dalindyebo	01/04/2020	30/03/2021	Equitable share	Traditional Institutional Management	individual project	4 400	–	–	4 400	–
4	New	Ketani	Identification	Mhlontlo	03/01/2021	31/03/2022	Equitable Share	Municipal Infrastructure	individual project	4 500	–	–	–	4 500
5	New	Anta- Seymour	Identification	Raymond Mhlaba	04/01/2021	31/03/2022	Equitable Share	Municipal Infrastructure	individual project	4 500	–	–	–	4 500
6	New	Amabhele	Identification	Ngqamakwe	04/01/2020	30/03/2021	Equitable Share	Traditional Institutional Management	individual project	4 400	–	–	4 400	–
Total New infrastructure assets														
Rehabilitation and refurbishment														
2	Rehabilitation, Renovations and Refurbishments	Nkonzo -Flagstaff	Identification	Ngquza Hill	01/04/2020	30/03/2021	Equitable Share	Traditional Institutional Management	individual project	2 162	–	–	2 162	–
Total Rehabilitation and refurbishment														
Maintenance and repairs														
1	Maintenance and repairs	Expanded Public Works Programme	Construction	Various	01/04/2018	31/03/2019	EPWP	LED & Planning	Packaged program	4 206	6 008	2 081	–	–
Total Maintenance and repairs														
Total Cooperative Governance And Traditional Affairs Infrastructure														
										34 669	9 492	7 681	10 962	11 370

◆ END OF EPRE ◆





Vote 08

Department: of Rural Development and Agrarian Reform

Table 1: Summary of departmental allocation

R'000	
To be appropriated in 2019/20	R2 340 324
Responsible MEC	MEC for Rural Development and Agrarian Reform
Administering Department	Department of Rural Development and Agrarian Reform
Accounting Officer	Acting Head of Department

1. Overview

1.1 Vision

Vibrant, equitable, sustainable rural communities and food security for all.

1.2 Mission

Promote, support and coordinate Rural Development and Agrarian Reform interventions to reduce poverty and underdevelopment through job creation, integrated food security programmes, and equitable participation in development by all rural communities.

1.3 Core functions and responsibilities

The core functions of the department are derived from its support and promotion of Agriculture and Rural Development in the province. These functions include the following:

- Facilitation and coordination of Rural Development interventions in order to improve rural livelihoods;
- Facilitation, planning and promotion of the Rural Development Strategy in order to ensure that the vision, mission and the pillars of the strategy are achieved;
- Agrarian Transformation and Food Security, supported by effective training, skills development and extension services;
- Provide and support the development of infrastructure to achieve sustainable agriculture;
- Invest in High Impact Projects which add value in agriculture as a business; and
- Ensure that agricultural production is supported by the latest technology development and research.

1.4 Main Services

Supporting and promoting enterprise development in rural areas using Eastern Cape Rural Development Agency (ECRDA) as the implementing agent for High Impact Projects (HIPs) which provide high returns on investment;

- Rural Development facilitation and coordination which is planning and alignment of rural development activities, promotion of social facilitation, initiating capacity building programmes, support of rural business and non- farm rural activities, increased rural participation and social mobilisation and attracting rural investments and partnerships, referrals, monitoring, evaluation and reporting;
- Creating short term jobs (agricultural infrastructure) through the Expanded Public Works Programme (EPWP) and the Comprehensive Agricultural Support Programme (CASP) conditional grant;
- Increasing crop production and improving production;
- Applying technologically advanced diagnostic procedures for diagnosis and research on animal diseases of economic importance to the province and zoonotic diseases that may pose a risk to human health;
- Supporting human capital development initiatives in order to boost skills in the agricultural sector in the province through the implementation of the Agriculture Education and Training Sector Strategy;
- Expanding on the research support to commercial and emerging farmers to boost productivity and enhance access to marketing services; and
- Providing agricultural training to commercial farmers, emerging farmers, agricultural students and people residing in rural areas.

1.5 Demands for and expected changes in the services

The province continues with its focus of being the primary producer of agricultural products in order to make the Province of the Eastern Cape a food basket of the country given its agricultural potential. Therefore, the implementation of the Agricultural Economic Transformation (AET) strategy remains critical in assisting the provincial farmers to operate and trade at a commercial level, and thus improve the agricultural contribution to the regional Gross Domestic Product (GDP).

The department continues to engage and work with the private sector within the agricultural sector and other stakeholders in order to assist farmers to access more funding, skills and ensure that their needs are met for them to thrive in the sector. Furthermore, RED hubs/ Agri-parks are also targeted for improved and increased production of white maize and agro-processing to create enough feedstock and diversify products to include livestock feed.

1.6 The Acts, rules and regulations

The key mandate of the department is derived from Schedules 4 and Section 25 of the Constitution. There are a number of Acts that have been promulgated to further support the department's constitutional mandate. Agricultural Development Act (of 1999); Implementation of Conservation of Agricultural Resources Act (of 1983); Eastern Cape Rural Finance Corporation Act (of 1999); Animal Health Act (of 2002); and Meat Safety Act (of 2001). Other constitutional issues affecting rural development include the

allocation of powers and responsibilities to national departments and provincial governments to administer land and promote and/or support agrarian reform.

1.7 Budget decisions

The department implemented baseline reduction to both Equitable share and Conditional Grants, due to overall national reductions in national transfers to the province. The department implemented the baseline cuts mainly under Transfers and Subsidies, as well as Goods and Services. Austerity measures continue to be observed.

In addition the department has made a decision to reclassify the allocation for commodity partners from Transfers and Subsidies to Goods and services in order to comply with National Treasury Clarification Circular 21 of 2018 introduces the principle of determining the immediate use of the funds, “what is being bought” with the funds. It also introduces the test that must be applied to determine whether a transaction meets the requirements to be classified as Transfers and Subsidies or Goods and Services.

The amount of R7.638 million is completing the R116 million commitment of government to Magwa Business Rescue, which should have met the conditions set by the Provincial Treasury, such as the availability of an equity partner and social compact.

Funds have been reprioritised from attritions and non-core items to fund critical posts and core service delivery programmes such as veterinary services, crop and livestock production and agricultural infrastructure.

1.8 Aligning departmental budgets to achieve government’s prescribed outcomes

The department has aligned its programmes and budget to achieve the National Development Plan (NDP) vision of making rural areas spatially, socially and economically well integrated across municipal, district and regional boundaries – where residents have economic growth, food security and jobs and as a result agrarian transformation and infrastructure development programmes, and have improved access to basic services, health care and quality education. By 2030 agriculture is expected to create close to 1 million jobs contributing significantly to reducing overall unemployment.

In line with the NDP, the provincial development plan has developed five goals to guide its implementation of the NDP; they are as follows: an inclusive equitable growing economy for the province; An educated, innovative and empowered citizenry; a healthy population; vibrant equitable enabled communities; capable agency across government and other institutional partners committed to the development of the province. These goals will be pursued with the focus on the rural development with specific emphasis in Ilima Labantu as an agricultural development initiative that aims to revive rural economy and encourage other areas of development in the province.

The policy approach of the department is guided by the priorities of outcome 7 (vibrant, equitable, sustainable rural communities contributing towards food security for all).

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

2.1 Key achievements

The department continued with the implementation of its strategy as per the three identified flagship programmes namely, grain, livestock, and horticultural production.

With regards to grain production, hectares planted increased to 55 000 in 2018/19 from 47 800 hectares in the previous year and most of these hectares are in the maize belt which is in the east side of the province. The expected yield for the current planting season is 4 tons per hectare. However, in respect of the 2017/18 production season the department registered 2.3 tons/ha from the target of 47 800 hectares. In addition, RED hubs remain central in the agro-processing space, and the produce (maize meal, samp, livestock feed), was sold to certain Spar outlets.

The commercialisation of livestock remains one of the priority of the department and during the 2018/19 financial year, 5 bulls have been distributed in Amathole (1 Beefmaster, 1 Brahaman), Sarah Baartman (2 Brahaman) and Joe Gqabi districts (1 Brahaman). Furthermore, livestock identification and traceability system has been piloted in 7 villages in four districts namely; Amathole, Chris Hani, OR Tambo and Alfred Nzo. These bulls assist farmers to produce the breeds that are marketable so that they can be able to penetrate the formal market as this has been a challenge for the small-holder farmers in the province.

In addition, to improve the quality of the livestock mainly in rural communities and land reform farms, the department implemented the Redmeat Development Programme to support 13 custom feeding facilities. These have managed to have new intake of 579 animals and sold 424 finished cattle through various marketing channels of livestock.

The Animal Fiber Value Chain program was supported with 30 FiberLux Diffusion machines through partnership with Technology Innovation Agency (TIA), as the result of this partnership, 30 unemployed youth will be employed to work with 300 shearing sheds during the shearing periods.

To enhance the livestock productivity, the department applied 349 872 treatments to control sheep scab and 1,5 million treatments were applied to animals for external parasite control. Also 276 251 pets were vaccinated against rabies, to conduct education and awareness on rabies, a World Rabies Day was held at Mketengeni location in Ingquza Hill local municipality.

With respect to high value crops, the department completed the Ripplemead Citrus pack-house Phase 2, that supports three groups of smallholder farmers (19 beneficiaries) that were already exporting citrus. The pineapple industry is mainly concentrated in the coastal areas of the Eastern Cape, from East London to Bathurst. A total of 324 tons of pineapple were harvested at Ngqushwa (Tainton and Bingqala) and were sold to Summepride Canneries in East London.

The infrastructure development programme is designed to support prioritised commodities (grain, livestock and horticultural production) for increasing production, marketing and value chain information. In 2018/19, a total of 141 smallholder producers received support in the form of infrastructure development, and a total of 22 agricultural infrastructure development initiatives were completed; namely phase 2 of the Ripplemead Pack-house in Amathole district (Ngqushwa municipality), Walter Sisulu Feedlot, large stock handling facility, boundary and internal fencing in Joe Gqabi district, destiling of stock water dams in O.R Tambo district, storage, multi-purpose sheds, and animal handling Facilities with spray race in Sarah Baartman, as well as

During the period under review, a total of 667 beneficiaries were capacitated through non-accredited trainings, 31 were capacitated through accredited beneficiaries such as Learnerships; 18 learners on Plant Production NQF level 3 at Ncerha Macademia (Amathole District), 13 learners on Animal Production NQF level 3 at Masimanyane (Chris Hani District). One hundred and fifteen 115 farm workers were also trained from two districts i.e. Amathole and Joe Gqabi.

Career guidance and school visits were held at Tsolo Agricultural Rural Development Institute (TARDI), benefitting 1 016 students. The schools were from Mount Fletcher, Mthatha, Mount Frere, Tsolo, Qumbu and Lusikisiki.

The department has during the 2018/19 production season provided 1 794 jobs, of which 422 jobs created are permanent mainly in grain, horticulture and livestock production .

2.2 Key challenges

Protest by the local service providers in the Alfred Nzo district brought about six months delay in the delivery of services, however, the matter was resolved with all stakeholders' involvement. In addition, the Qamata irrigation scheme, a project put on hold owing to social challenges. To resolve the situation, the department through Chris Hani Development Agency appointed a social facilitator.

Furthermore, the implementation of infrastructure projects was sluggish across the province, mainly the construction of shearing sheds around the Chris Hani, OR Tambo and Joe Gqabi districts where warning letters for poor performance were issued, penalties imposed were contracts have expired and cancellation of contracts done to the non-performing service providers.

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

In 2019/20, the department will continue with the implementation of its strategy to enable black smallholder and communal farmers access be commercially viable participants throughout the agricultural value chain.

The department has targeted to plant 60 000 ha with an estimated yield of 4 tons per ha. This will benefit 6 980 clustered grain producers and create 1 100 jobs. The increase in production will be focussed in and around the four RED Hubs in Mqanduli, Ncora, Emalahleni and Mbizana) to promote the local maize value chain i.e. processing, packaging and marketing of grain within the smallholder and communal farmers. These initiatives will afford a total of 24 327 local grain producers to be trained and capacitated in commercial grain production.

To improve yield estimates of smallholder farmers the department will continue to work with the commodity partner, who will provide farmers with technical support, funding, liming, crop insurance, skills development and organise markets.

The Eastern Cape has a potential to produce Citrus for commercial purposes and 85% of the fruit is exported, the department has taken initiative to partner with the private sector so as to transform the industry, expand production and improve quality that will meet the export requirements. The department is continuing with the provision of appropriate support to Citrus farmers in terms of infrastructure development and production input.

In 2019/20 the department has allocated a budget to establish new citrus orchards (50 ha) in the Sarah Baartman district, and 20 ha around the Ripplemead region in the Amatole district, this will ensure that the recently completed state of the art facility for grading and packaging is fully utilised. The department will continue to provide support for maintenance of the 567 ha of established orchard. In addition the

department will enable future expansion and entry of new producers into the industry through support of Environmental Impact Assessment processes for 70 ha, and will benefit 40 farming entities.

The department in partnership with the Deciduous Fruit Development Chamber (HortGro), will invest towards the establishment of a new orchard covering an extent of 40ha. The support will include the installation of the irrigation system benefitting 14 farmers, creating 8 permanent and 40 seasonal jobs. The expansion in Langkloof is projected over 5 years on account of it involving some upgrading of existing orchards while the greenfields expansion at Gubenxa is projected over 7 years.

The department identified Pineapple Growers Association as a strategic partner to do business with the black farmers. In 2019/20 financial year, the department allocated funds for erecting 16 kilometers of fencing for new farms and maintenance of 180ha of existing orchards.

In respect of Macademia Nut the department will continue with the orchard establishment expanding the existing area by 100 ha at Amajingqi village. The installation of the bulk water supply to Amajingqi Macadamia that is required for the establishment of 20 ha of macadamia nut orchard, continues. A provision received through DAFF augments funding from the Land Bank . The funding will enable maintenance of the existing 200 ha orchard, as well as land preparation, irrigation development, production inputs and management of the additional 100 ha to be planted during the 2019/20 financial year.

In addition, the department will support 850ha on vegetable production, support will be provided for production of tomatoes, cucumbers, and peppers to be grown in tunnels. Furthermore, in order for farmers to access formal markets, the department will provide infrastructure support to ensure SA GAP and Hazard Analysis and Critical Control Points (HACCP) compliance.

To drive the commercialisation of livestock, the province will support livestock producers with animal health and veterinary services by vaccinating 1,5 million animals against anthrax, black quarter (cattle) and rabies in pets (dogs and cats). In addition, inoculate 4 million sheep with ivermectin for sheep scab control and apply 4,02 million treatments to cattle for external parasite control (cattle dipping). With respect to the communal cattle-farming sector the department in partnership with the strategic partners in the sector aims at assisting 200 black smallholder farmers over a period of five years.

Furthermore, the department will support oyster production in Hamburg Aquaculture Farm with infrastructure and environmental authorisation for the expansion of the production in areas close to the catfish processing factory in Graaf-Reinet.

In the apex of the strategy of the department is sustainable agriculture production through climate smart agriculture production technologies. The research priorities are to develop smallholder farmers suitable production technologies and develop data that inform policy formulation in the Department. The research will support the development aquaculture sector in the Province through research activities in the revitalised hatchery in Mthatha Dam. The high growth potential of horticultural production would be explored through research in the new glasshouse in Dohne ADI.

The infrastructure development programme is designed to support prioritised commodities for increasing production, marketing and value addition. The department will prioritise critical infrastructure in various commodities such as irrigation and fencing to expand production in the Ripplemead area for citrus, fencing and trellising for orchard establishment with regards to deciduous fruit, fencing, storage facilities with for maize, fencing, feedlots, diptanks, stock handling facilities, stock water facilities, shearing sheds, piggery and poultry structures with regards to livestock, as well as maintenance and development of basic facilities and building infrastructure for agricultural colleges.

The Department will enrol 578 full-time students at TARDI and Fort Cox ATI for a two year diploma in various specialisations in Animal Health, Crop and Animal Production. It is anticipated that 130 of these enrolled students will complete their training during the 2019/2020 financial year and will be available to pursue entrepreneurship within the sector.

Furthermore, to resuscitate the aging college infrastructure the department will utilise the phased-in approach in order to meet the accreditation requirements that are linked to curricular offerings. In 2019/20, a portion of CASP funding will be used to fund two infrastructure projects relating to sanitation and water-works on two sites namely; TARDI and Fort Cox.

The Rural Wealth Creation Centre, will train 200 youth and unemployed graduates to start their own agricultural businesses; 50 agricultural science educators will be exposed to the offerings of the sector to capacitate them on how to approach practical for the school syllabus and encourage green skills for in-school youth.

In addition, 120 unemployed graduates will be placed in commercial farms for a period of two years to empower them to become commercially viable prospective farmers. This initiative aims to introduce new, youthful participants to the sector whose training / education background ensures sound understanding and a passion for agricultural entrepreneurship, rather than office jobs.

4. Reprioritisation

Given the reduction of the department's budget baseline over the 2019 MTEF period through national and provincial budget cuts, include reduction of CASP. The department has reprioritised its budget from non-core to core items in order to fund shortfalls in the key service delivery areas.

5. Procurement

The departments continues with the multi-year cropping contracts that were awarded in 2017/18 for supply and delivery of chemicals, fertilizers and seeds. In support of Local Economic Development (LED), 30 per cent of the cropping awards have been sub-contracted to SMMEs and Co-operatives from within the province.

In sourcing mechanization services, the department developed a database of mechanization contractors that is updated annually, the department will on annual basis analyse performance of the mechanization contractors, both financial and non-financial capacity will also be assessed annually. In addition the department will then limit bidding to procure mechanization to service providers proven to perform.

Furthermore, in support of the LED the department will utilize the services of the local suppliers and cooperatives up to a ward/ municipal level. Procurement for infrastructure is done through open competitive bidding and service providers are encouraged to sub-contract to designated groups for all bids above R3 million.

6. Receipts and financing

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Equitable share	1 652 001	1 844 531	1 871 777	1 981 344	1 983 322	1 984 414	2 007 578	2 110 259	2 188 188	1.2
	316 064	339 998	329 214	346 892	402 842	402 092	332 746	357 010	384 349	(17.2)
Comprehensive Agricultural Support Programme Grant	254 399	263 490	248 046	262 161	282 161	282 161	244 101	265 946	287 800	(13.5)
Ilima/Letsema Projects Grant	49 672	63 876	67 356	71 263	71 263	71 263	75 254	79 393	84 236	5.6
Land Care Programme Grant: Poverty Relief And Infrastructure Development	10 000	10 632	11 812	10 966	46 916	46 916	11 063	11 671	12 313	(76.4)
Expanded Public Works Programme	1 993	2 000	2 000	2 502	2 502	1 752	2 328	–	–	32.9
Incentive Grant For Provinces										
Total receipts	1 968 065	2 184 529	2 200 991	2 328 236	2 386 164	2 386 506	2 340 324	2 467 269	2 572 537	(1.9)
of which										
Departmental receipts	9 749	29 160	6 000	10 737	10 737	13 041	6 833	7 215	7 605	(47.6)

Table 2 above shows the summary of departmental receipts from 2015/16 to 2021/22. There are two main sources of revenue for the department: equitable share and conditional grants. Total receipts increased from R1.968 billion in 2015/16 to a revised estimate of R2.386 billion in 2018/19, mainly due to the seed funding in support of the implementation of the AET strategy. It is also due to the allocation for Magwa Business Rescue project.

In 2019/20, total receipts decreases by 1.9 per cent to R2.340 billion, mainly due to the reduction of the departments Equitable Share baseline resulting from the declining allocation of the Magwa Business Rescue programme. Furthermore, conditional grants decreases by 17.2 per cent owing to reduction of the CASP grant in 2019/20 and 2020/21.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Tax receipts	–	–	–	–	–	–	–	–	–	
Sales of goods and services other than capital assets	3 514	4 427	4 763	4 810	4 810	5 523	4 826	5 098	5 377	(12.6)
Transfers received	–	22 547	–	–	–	–	–	–	–	
Fines, penalties and forfeits	3	6	1	4	4	3	3	3	3	0.0
Interest, dividends and rent on land	-1	2	2	6	6	3	4	4	4	33.3
Sales of capital assets	924	1 044	803	1 800	1 800	1 191	1 500	1 600	1 683	25.9
Transactions in financial assets and liabilities	5 309	1 134	431	4 117	4 117	6 321	500	510	538	(92.1)
Total departmental receipts	9 749	29 160	6 000	10 737	10 737	13 041	6 833	7 215	7 605	(47.6)

Table 3 above shows the summary of department receipts from 2015/16 to 2021/22. The department's primary source of own receipts is from the sale of goods and services other than capital assets, which relates mainly to the sale of livestock, agricultural products and veterinarian services. Own receipts have increased from R9.749 million in 2015/16 to a revised estimate of R13.041 million in 2018/19 due to once-off surrender from ECRDA and decreases to R6.833 million in 2019/20.

6.3 Official development assistance (donor funding)

None.

7. Payment summary

7.1 Key assumptions

The assumptions that were considered in the crafting of this budget include:

- Salary increases of 5.4 per cent plus 1 per cent have been considered as well as the adjustments contained in the wage agreement, as well as funding all personnel costs within the existing baseline;
- Inflation related items were based on CPI projections as provided in the National Treasury guidelines; and
- Implementing the AET strategy through Goods and Services in line with National Treasury Circular 21.
- Effected the budget cuts for the national and provincial priorities.

7.2 Programme summary

Table 4: Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
1. Administration	434 411	435 427	453 739	474 026	477 131	480 481	485 580	501 230	521 359	1.1
2. Sustainable Resource Management	124 663	114 516	124 747	127 958	165 908	167 651	139 190	143 869	149 587	(17.0)
3. Farmer Support And Development	654 964	805 544	780 441	823 160	830 281	830 808	822 245	878 650	926 362	(1.0)
4. Veterinary Services	271 347	295 262	305 183	329 984	329 848	327 904	339 670	364 392	378 679	3.6
5. Research And Technology Development	142 316	176 281	123 490	135 166	135 758	134 933	140 533	149 818	155 479	4.2
6. Agricultural Economics Services	45 456	33 839	74 252	85 815	84 952	84 898	41 596	41 963	43 620	(51.0)
7. Structured Agricultural Education And Training	132 743	141 539	146 263	159 966	169 626	168 426	170 499	174 774	181 875	1.2
8. Rural Development Coordination	162 165	182 121	192 876	192 161	192 661	191 406	201 011	212 573	215 576	5.0
Total payments and estimates	1 968 065	2 184 529	2 200 991	2 328 236	2 386 164	2 386 506	2 340 324	2 467 269	2 572 537	(1.9)

7.3 Summary of economic classification

Table 5: Summary of payments and estimates by economic classification: Rural Development and Agrarian Reform

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	1 565 030	1 669 561	1 623 833	1 728 235	1 789 150	1 788 323	1 850 098	2 003 979	2 097 789	3.5
Compensation of employees	1 055 869	1 112 748	1 154 722	1 249 794	1 238 074	1 237 380	1 319 011	1 393 935	1 455 537	6.6
Goods and services	508 571	556 760	468 174	478 441	551 076	550 943	531 087	610 044	642 252	(3.6)
Interest and rent on land	590	53	937	-0	-0	-	-	-	-	-
Transfers and subsidies to:	221 232	278 370	357 959	398 489	393 889	398 530	264 856	256 996	259 349	(33.5)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	153 573	197 767	234 806	265 462	280 462	280 462	192 564	184 385	186 244	(31.3)
Higher education institutions	-	-	54 795	53 318	57 218	57 218	55 304	56 401	57 003	(3.3)
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	34 964	54 881	39 881	44 444	-	-	-	(100.0)
Non-profit institutions	43 875	54 071	7 480	0	-	-	-	-	-	-
Households	23 784	26 532	25 914	24 828	16 328	16 406	16 988	16 210	16 102	3.5
Payments for capital assets	154 342	227 577	211 199	201 512	199 149	195 677	225 370	206 294	215 399	15.2
Buildings and other fixed structures	79 006	122 781	137 213	136 678	122 935	121 945	151 093	124 303	131 199	23.9
Machinery and equipment	57 098	74 009	73 986	64 834	76 014	73 486	57 777	64 314	65 551	(21.4)
Heritage Assets	-	-	-	0	-0	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	15 238	30 787	-	0	200	246	16 500	17 677	18 649	6607.3
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	3 000	-	-	-	-	-	-	-	-	-
Payments for financial assets	27 461	9 021	8 000	-	3 976	3 976	-	-	-	(100.0)
Total economic classification	1 968 065	2 184 529	2 200 991	2 328 236	2 386 164	2 386 506	2 340 324	2 467 269	2 572 537	(1.9)

Tables 4 and 5 above show the summary of payments and budget estimates per programme and economic classification from 2015/16 to 2020/21. Total expenditure increased from R1.968 billion in 2015/16 to a

revised estimate of R2.386 billion in 2018/19 mainly attributed to an additional funding allocated for the implementation of the AET strategy and Magwa Business Rescue project. In 2019/20, the budget decreased to R2.340 billion, reflecting a negative growth of 1.9 per cent mainly attributed to additional funding for Magwa Majola business rescue that was allocated at a sliding scale in 2018/19, as well as reduction of Equitable share and Conditional grants. It increases moderately over the 2 outer years.

Compensation of Employees increased from R1.055 billion in 2015/16 to a revised estimate of R1.237 billion in 2018/19. The increase was mainly to cover the payment of Improvement on Conditions of Services (ICS). In 2019/20, the budget is estimated to grow by 6.6 per cent to R1.319 billion mainly due to provision made for ICS adjustment as well as planned recruitments.

Goods and Services increased from R508.571 million in 2015/16 to a revised estimate of R550.943 million in 2018/19 due to an additional funding allocated for the implementation of the AET strategy. In 2019/20, the budget decreases by 3.6 per cent to R531.087 million mainly attributed to additional funding allocated at a sliding scale for implementation of the AET strategy, as well as reduction of the departments Equitable Share baseline.

Transfers and Subsidies increases from R221.232 million in 2015/16 to a revised estimate of R398.530 million in 2018/19, owing to reprioritisation of funds from Goods and Services, and Payments for Capital Assets for the implementation of the AET strategy, as well as additional funding made available in the 2018 MTEF financial year to assist in the Magwa Business Rescue Process. In 2019/20, the budget decreases by 33.5 per cent to R309.715 million attributed to funds allocated at a sliding scale for the Magwa Business Rescue project. In addition the department reclassified funds that were allocated under this item to Goods and Services for commodity partners in order to align to the National Treasury circular 21.

Payments for Capital Assets increased from R154.342 million in 2015/16 to a revised estimate of R195.677 million in 2018/19, attributed to reclassification/reprioritisation of funding from Goods and Services to this item for implementation of infrastructure projects. In 2019/20, the budget increases by 15.2 per cent to R225.370 million due to reprioritisation of funding orchard establishment at Amajinqa Macademia Nut, and for the new development of deciduous orchard development at Gubenxa Valley to support 13 landreforms farms, and expansion and development of citrus orchards in the Amatole district.

7.4 Expenditure by municipal boundary

Table 6: Summary of departmental payments and estimates by benefiting municipal boundary

R thousand	Outcome			Main appropriati	Adjusted appropriati 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Buffalo City	24 369	25 687	40 125	27 565	27 565	27 565	28 930	29 732	31 367	5.5
Nelson Mandela Bay	–	1 599	559	–	–	–	–	–	–	
Cacadu District Municipality	20 416	20 353	13 906	33 523	33 523	33 523	45 046	47 525	50 139	34.4
Dr Beyers Naude	300	2 050	386	4 387	4 387	4 387	4 632	4 887	5 156	5.6
Blue Crane Route	10 997	1 711	135	1 924	1 924	1 924	2 032	2 144	2 262	5.6
Makana	91	502	131	562	562	562	594	627	661	5.7
Ndlambe	1 772	1 779	535	2 777	2 777	2 777	2 932	3 093	3 263	5.6
Sundays River Valley	1 588	1 068	559	1 237	1 237	1 237	1 306	1 378	1 454	5.6
Kouga	10	1 287	132	1 462	1 462	1 462	1 544	1 629	1 719	5.6
Kou-Kamma	5 658	11 956	12 028	21 174	21 174	21 174	32 006	33 767	35 624	51.2
Amatole District Municipality	33 298	52 506	72 253	76 351	76 351	76 351	91 750	96 797	102 120	20.2
Mbhashe	940	5 313	7 240	5 468	5 468	5 468	5 774	6 092	6 427	5.6
Mnquma	395	11 427	9 812	11 584	11 584	11 584	12 233	12 906	13 616	5.6
Great Kei	404	739	2 602	948	948	948	1 001	1 056	1 114	5.6
Amahlathi	1 595	5 806	23 792	5 573	5 573	5 573	5 885	6 209	6 550	5.6
Ngqushwa	25 016	25 895	27 874	48 599	48 599	48 599	62 444	65 878	69 501	28.5
Raymond Mhlaba	4 948	3 326	933	4 179	4 179	4 179	4 413	4 656	4 912	5.6
Chris Hani District Municipality	16 783	34 784	38 970	70 261	70 261	70 261	41 187	43 453	45 844	(41.4)
Inxuba Yethemba	–	493	–	3 064	3 064	3 064	3 235	3 413	3 601	5.6
Intsika Yethu	566	11 650	12 927	39 495	39 495	39 495	14 360	15 150	15 983	(63.6)
Emalahleni	–	13 969	23 430	16 526	16 526	16 526	11 694	12 337	13 017	(29.2)
Engcobo	400	592	438	3 148	3 148	3 148	3 324	3 507	3 700	5.6
Sakhisizwe	5 229	4 545	640	6 346	6 346	6 346	6 702	7 071	7 460	5.6
Enoch Mgijima	10 588	3 535	1 535	1 682	1 682	1 682	1 872	1 975	2 083	11.3
Joe Gqabi District Municipality	3 907	6 929	6 446	34 527	34 527	34 527	4 856	5 124	5 406	(85.9)
Elundini	816	1 956	2 579	27 057	27 057	27 057	900	951	1 003	(96.7)
Senqu	1 231	2 862	2 319	3 882	3 882	3 882	1 500	1 582	1 669	(61.4)
Walter Sisulu	1 860	2 111	1 548	3 588	3 588	3 588	2 456	2 591	2 734	(31.5)
O.R. Tambo District Municipality	13 005	17 405	30 635	72 955	72 955	72 955	63 252	66 729	70 400	(13.3)
Ngquba Hill	10 340	3 322	4 764	7 668	7 668	7 668	8 097	8 542	9 012	5.6
Port St Johns	71	–	6 186	–	–	–	–	–	–	
Nyandeni	358	2 110	3 224	2 636	2 636	2 636	2 784	2 937	3 099	5.6
Mhlontlo	410	–	4 090	–	–	–	–	–	–	
King Sabata Dalindyebo	1 826	11 973	12 371	62 651	62 651	62 651	52 371	55 250	58 289	(16.4)
Alfred Nzo District Municipality	8 515	26 481	20 848	70 008	89 008	110 370	63 562	67 059	70 747	(42.4)
Matatiele	705	7 198	8 609	9 497	28 497	49 859	42 294	44 621	47 076	(15.2)
Umtzimbubu	271	9 271	1 680	8 363	8 363	8 363	8 831	9 317	9 829	5.6
Mbizana	7 539	8 061	8 869	49 701	49 701	49 701	9 853	10 395	10 966	(80.2)
Ntabankulu	–	1 951	1 690	2 447	2 447	2 447	2 584	2 726	2 876	5.6
District Municipalities	994 312	1 005 681	995 648	1 038 460	1 077 390	1 088 684	1 139 776	1 205 389	1 279 750	4.7
Cacadu District Municipality	81 069	98 945	99 102	103 363	103 364	103 363	108 841	114 827	121 143	5.3
Amatole District Municipality	265 052	248 318	260 259	271 450	271 450	271 450	285 837	301 558	318 144	5.3
#VALUE!	181 085	166 441	157 765	164 549	179 549	190 432	200 525	211 554	223 189	5.3
Cacadu District Municipality	–	–	–	–	–	–	–	–	–	
Joe Gqabi District Municipality	73 941	87 357	87 192	90 941	114 870	115 282	114 783	124 022	135 112	(0.4)
O.R. Tambo District Municipality	235 466	269 580	243 904	254 392	254 392	254 392	267 875	282 608	301 947	5.3
Alfred Nzo District Municipality	157 699	135 040	147 426	153 765	153 765	153 765	161 915	170 820	180 215	5.3
Whole Province	853 460	993 104	981 601	904 586	904 585	872 270	861 965	905 461	916 764	(1.2)
Total Payments to municipalities	1 968 065	2 184 529	2 200 991	2 328 236	2 386 165	2 386 506	2 340 324	2 467 269	2 572 537	(1.9)

Table 6 above depicts the summary of departmental payments and budget estimates by benefiting municipal boundary from 2015/16 to 2021/22. Total expenditure increased from R1.968 billion in 2015/16 to a revised estimate of R2.386 billion in 2018/19 due to an increase in equitable share resulting from additional funding for the implementation of the AET strategy, as well as additional funding for the establishment Magwa Business Rescue. In 2019/20, the budget decreases by 1.9 per cent due to equitable and conditional grants baseline cuts. It increases moderately over the 2 outer years.

7.5 Infrastructure payments

7.5.1 Departmental infrastructure payments

Table 7: Summary of departmental payments and estimates on infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Existing infrastructure assets	52 613	36 719	7 262	17 778	21 888	30 693	22 320	28 554	30 785	(27.3)
Maintenance and repairs	188	5 378	–	–	–	3 778	–	–	–	(100.0)
Upgrades and additions	43	–	–	16 378	21 371	24 139	19 320	20 594	21 269	(20.0)
Rehabilitation and refurbishment	52 382	31 341	7 262	1 400	517	2 776	3 000	7 960	9 516	8.1
New infrastructure assets	65 207	123 356	130 124	124 599	101 277	93 048	128 773	95 749	100 414	38.4
Infrastructure transfers	7 000	12 000	21 958	58 690	43 690	23 140	16 360	–	–	(29.3)
Current	7 000	12 000	21 958	58 690	43 690	23 140	16 360	–	–	(29.3)
Capital	–	–	–	–	–	–	–	–	–	–
Infrastructure payments for financial assets	–	–	–	–	–	–	–	–	–	–
Infrastructure leases	–	–	7 970	–	–	–	–	–	–	–
Non infrastructure	–	–	–	10 530	34 301	33 730	22 861	26 550	28 010	(32.2)
Total department infrastructure	124 820	172 075	167 314	211 597	201 156	180 611	190 314	150 853	159 209	5.4

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

Table 7 above shows the summary of infrastructure payments and budget estimates from 2015/16 to 2021/22. Infrastructure expenditure increased from R124.820 million in 2015/16 to a revised estimate of R180.611 million in 2018/19. The increase was mainly attributed to the additional funding for the implementation of infrastructure projects linked to the farmers partnered with commodity partners for the implementation of the AET strategy. In 2019/20 the budget increases by 5.4 per cent owing to reprioritisation of funding of the new deciduous orchard development at Gubenxa Valley to support 13 land reforms farms, as well as expansion and development of citrus orchards at Ngqushwa municipality (Amatole District). It is also due to the allocation of the orchard establishment at Amajinqa Macademia Nut in Willowavale. The budget for infrastructure declines over the 2 outer years due to the reprioritisation of Red meat budget from infrastructure development to weaners production stock and marketing.

Infrastructure current transfers, increases from R7.000 million in 2015/16 to a revised estimates of R58.690 million in 2018/19, mainly due to a transfer to the Chris Hani Development Agency for the revitalisation and expansion of irrigation schemes, Blue Karoo Trust to build fish grow-out tunnels to promote the aquaculture and fisheries development in the province, as well as provision made for the Amajinqa Macadamia nut and infrastructure to support livestock commercialization.

7.5.2 Maintenance

In 2019/20, the department discontinued the maintenance provision for irrigation schemes and the reprioritisation on the CASP funding for colleges. The department has no routine maintenance plan in operation for infrastructure but it advises the beneficiaries on the maintenance requirements.

7.5.3 Non Infrastructure

Non infrastructure allocation has decreased from R33.370 million in 2018/19 to R22.861 million in 2019/20 mainly due to the reprioritisation of the budget to weaners production stock. The budget increases over the MTEF due to the aqua-culture projects.

7.6 Departmental Public Private Partnership (PPP) Projects

None.

7.7 Transfers

7.7.1 Transfers to public entities

Table 8: Transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
EC Rural Development Agency	153 573	188 767	221 148	248 928	263 928	263 928	192 564	184 385	186 244	(31.3)
Total departmental transfers	153 573	188 767	221 148	248 928	263 928	263 928	192 564	184 385	186 244	(31.3)

Table 8 above shows the summary of transfers to public entities. The department transfers funds to ECRDA as its implementing agency. Transfers to ECRDA have increased from R153.573 million in 2015/16 to a revised estimate of R263.928 million due to additional funding to assist in the Magwa Business Rescue Process. In 2019/20 transfers to ECRDA decreased by 31.3 per cent to R192.584 million owing to a decrease in the allocation for the Magwa Business Rescue Process, Amajinqa Macadamia Nut, and allocation for RED Hubs ending in the 2018/19 financial year.

7.7.2 Transfers to other entities

Table 9: Transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Fort Cox	43 875	47 464	54 795	53 318	53 318	57 218	55 304	56 401	57 003	(3.3)
Agric National Marketing Council (NAMC)	–	–	–	7 000	7 000	7 000	–	–	–	(100.0)
Agric National Marketing Council (NAMC)	–	9 000	3 000	1 645	1 645	1 645	–	–	–	(100.0)
Fort Hare University (Renewable energy)	–	3 000	2 000	–	–	–	–	–	–	–
Fort Hare University (Survey)	–	3 607	–	–	–	–	–	–	–	–
Chris Hani Development Agency	–	–	3 658	–	–	–	–	–	–	–
Growers Development Company (Citrus Growers)	–	–	9 000	5 520	5 520	3 720	–	–	–	(100.0)
Deciduous Fruit Development Chamber	–	–	–	4 020	4 020	2 020	–	–	–	(100.0)
Grain SA	–	–	9 600	9 600	9 600	5 796	–	–	–	(100.0)
Grain Farmer Development Agency	–	–	8 576	8 064	8 064	4 464	–	–	–	(100.0)
Nguni Trust (Fort Hare)	–	–	7 000	5 000	5 000	3 500	–	–	–	(100.0)
Fort Hare University (Household Gardens)	–	–	1 900	1 900	1 900	1 900	–	–	–	(100.0)
Blue Karoo Trusat (Aquaculture)	–	–	8 300	4 050	4 050	4 050	–	–	–	(100.0)
Chris Hani Development Agency	–	–	–	2 480	2 480	2 889	–	–	–	(100.0)
Savac	–	–	–	8 627	8 627	10 422	–	–	–	(100.0)
Deciduous Fruit Development Chamber	–	–	7 480	–	–	–	–	–	–	–
Total departmental transfers	43 875	63 071	115 309	111 224	111 224	104 624	55 304	56 401	57 003	(47.1)

Table 9 above shows the summary of transfers to other entities from 2015/16 to 2021/22. Transfers increased from R43.875 million in 2015/16 to a revised estimate of R104.624 million in 2018/19 due to reprioritization of funds from Goods and Services, and Payments for Capital Assets to Transfers and subsidies for the implementation of the AET strategy. The department used commodity groups as strategic partners in implementing its new strategy that is aimed at supporting farmers, especially the smallholder farmers to be commercial farmers. In 2019/20, the transfers decreased by 47.1 per cent to R55.304 million due to the introduction of Circular 21 National Treasury. In complying with this circular, the department allocated the budget back to Goods and Services and Capital Payments given that the funds to the strategic partners is not meeting the criteria of being a transfer as stipulated in Circular 21. The budget increases moderately over the 2 outer years.

7.7.3 Transfers to local government by category

None.

7.7.4 Transfers to local government by grant name

None.

7.8 Conditional grant payments

7.8.1 Conditional grant payments by grant

Table 10: Summary of departmental conditional grants by grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22	2018/19
Comprehensive Agricultural Support	250 153	273 941	244 115	262 161	284 140	273 953	244 101	265 946	287 800	(10.9)
Ilima/Letsima	48 737	63 580	67 282	71 263	71 263	73 506	75 254	79 393	84 236	2.4
Land Care Programme Grant	10 612	10 621	11 690	10 966	46 916	48 890	11 063	11 671	12 313	(77.4)
Expanded Public Works	2 188	2 000	2 000	2 502	2 502	2 452	2 328	-	-	(5.1)
Total	311 690	350 142	325 087	346 892	404 821	398 801	332 746	357 010	384 349	(16.6)

7.8.2 Conditional grant payments by economic classification

Table 11: Summary of departmental conditional grants by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22	2018/19
Current payments	212 112	219 485	166 807	187 349	246 604	255 342	209 495	199 764	218 455	(18.0)
Compensation of employees	11 847	10 800	11 557	17 406	17 406	17 406	17 119	18 319	19 327	(1.6)
Goods and services	200 265	208 685	155 250	169 943	229 198	237 936	192 376	181 445	199 128	(19.1)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	16 000	30 617	52 395	46 725	59 369	45 725	16 360	-	-	(64.2)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	16 000	27 010	23 531	14 483	34 285	34 285	16 360	-	-	(52.3)
Universities and technikons	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	23 964	30 230	23 184	9 540	-	-	-	(100.0)
Public corporations and private Non-profit institutions	-	3 607	3 000	-	-	-	-	-	-	-
Households	-	-	1 900	2 012	1 900	1 900	-	-	-	(100.0)
Payments for capital assets	83 578	100 040	105 885	112 818	98 848	97 734	106 891	157 246	165 894	9.4
Buildings and other fixed structures	77 254	82 321	89 789	103 213	86 942	87 334	97 951	146 355	154 405	12.2
Machinery and equipment	6 324	17 719	16 096	9 605	11 906	10 400	8 940	10 891	11 489	(14.0)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	311 690	350 142	325 087	346 892	404 821	398 801	332 746	357 010	384 349	(16.6)

Tables 10 and 11 above show the conditional grants expenditure and economic classification from 2015/16 to 2021/22. Conditional grants increased from R311.690 million in 2015/16 to a revised estimate of R398.801 million in 2018/19. In 2019/20, conditional grants decrease by 16.6 per cent to R332.746 million mainly due reduction in baseline allocation for CASP. It increases sharply in 2021/22.

The Comprehensive Agricultural Support Programme (CASP) grant continues with its focus in the following areas: revitalisation of the Tsolo and Fort Cox Agricultural Colleges, Extension Recovery Plan (ERP), Farmer training and farm infrastructure projects (crop and livestock infrastructure), cropping projects. The Ilima/Letsema grant funding will continue to assist developing farmers' access to crop production inputs and materials. The Land Care conditional grant funding continues to be channelled towards increasing awareness on sustainable use of natural resource. In addition, the Expanded Public Work Programme (EPWP) grant continues to compensate beneficiaries employed in infrastructure projects.

8. Programme description

8.1 Programme 1: Administration

Objectives: To manage and formulate policy directives and priorities and, to ensure there is appropriate support service to all other programmes with regard to finance, personnel, information, communication and procurement. This programme is divided into 5 sub-programmes:

- **Office of the MEC:** To set priorities and political directives in order to meet the needs of clients. (For the efficient running of the MECs office).
- **Senior Management:** To translate policies and priorities into strategies for effective service delivery and, to manage, monitor and control performance;
- **Corporate Services:** To provide support service to the other programmes with regard to human resources management and development, Information Technology and Communication service;
- **Financial Management:** To provide effective support service (including monitoring and control) with regard to Budgeting, Provisioning and Procurement; and

Communication Services: This sub-programme proposes to focus on internal and external communications of the department through written, verbal, visual and electronic media as well as marketing and advertising of the departmental services

Table 12: Summary of departmental payments and estimates sub-programme: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
1. Office Of The Mec	11 629	12 954	13 766	12 651	11 745	11 990	12 019	12 704	13 231	0.2
2. Senior Management	69 435	41 937	49 450	47 553	48 701	49 450	52 362	54 067	56 119	5.9
3. Corporate Services	196 892	216 194	209 846	230 021	227 286	230 998	231 994	238 282	248 606	0.4
4. Financial Management	148 130	155 511	171 819	174 477	180 236	178 719	180 132	186 599	193 463	0.8
5. Communication Services	8 325	8 831	8 858	9 324	9 163	9 324	9 073	9 578	9 940	(2.7)
Total payments and estimates	434 411	435 427	453 739	474 026	477 131	480 481	485 580	501 230	521 359	1.1

Table 13: Summary of departmental payments and estimates by economic classification: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	364 936	392 259	407 794	434 043	438 219	442 495	451 473	467 724	488 110	2.0
Compensation of employees	267 500	285 591	291 948	314 769	318 206	319 193	335 152	349 967	369 879	5.0
Goods and services	96 846	106 615	115 810	119 274	120 013	123 302	116 321	117 757	118 231	(5.7)
Interest and rent on land	590	53	36	–	–	–	–	–	–	–
Transfers and subsidies to:	23 784	26 532	22 014	22 928	14 428	14 506	16 988	16 210	16 102	17.1
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	23 784	26 532	22 014	22 928	14 428	14 506	16 988	16 210	16 102	17.1
Payments for capital assets	18 230	16 636	15 931	17 055	20 508	19 504	17 119	17 296	17 147	(12.2)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	15 230	16 636	15 931	17 055	20 508	19 504	17 119	17 296	17 147	(12.2)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	3 000	–	–	–	–	–	–	–	–	–
Payments for financial assets	27 461	–	8 000	–	3 976	3 976	–	–	–	(100.0)
Total economic classification	434 411	435 427	453 739	474 026	477 131	480 481	485 580	501 230	521 359	1.1

Tables 12 and 13 above show the expenditure and estimates for Administration per sub-programme and economic classification from 2015/16 to 2020/21. Expenditure for the programme increased moderately from R434.411 million in 2015/16 to a revised estimate of R480.481 million in 2018/19 million mainly attributed to provision made for payment of leave gratuities, and to cover ICS adjustments. In 2019/20, the

allocation increase by 1.1 per cent to R485.580 million mainly attributed to provision made for payment of leave gratuities, and to cover ICS adjustments. It increases moderately over the 2 outer years.

Compensation of Employees increased from R267.500 million in 2015/16 to a revised estimate of R319.193 million in 2018/19. In 2019/20, it increases by 5 per cent to R335.152 million mainly to cover ICS adjustment.

Goods and Services increased from R96.846 million in 2015/16 to a revised estimate of R123.302 million in 2018/19 mainly due to inflationary adjustment. In 2019/20, the budget decreases by 5.7 per cent to R116.321 million mainly due implementation of baseline cuts.

Transfers and Subsidies decreases from R23.784 million in 2015/16 to a revised estimate of R14.506 million in 2018/19 due to decrease in the number of personnel leaving the service as well as unexpected early retirements. In 2019/20, it increases by 17.1 per cent to R 16.988 million due to a provision made for leave gratuities for the anticipated retirements.

Payments for Capital Assets increases from R18.230 million in 2015/16 to a revised estimate of R19.504 million in 2018/19. In 2019/20, it decreases by 12.2 per cent to R17.119 million mainly due to implementation of budget cuts.

8.2 Programme 2: Sustainable Resource Management

Objectives: To provide agricultural support services to farmers in order to ensure sustainable development and management of agricultural resources. It has 4 sub-programmes:

- **Engineering Services:** Provides engineering support (planning, development, monitoring and evaluation) with regards to irrigation technology, on-farm mechanization, value adding, farm structures, resource conservation management, operation and maintenance of farm equipment and machinery, tools and implements solutions;
- **Land Care:** Promotes the sustainable use and management of natural agricultural resources;
- **Land Use Management:** To promote the implementation of sustainable use and management of natural agricultural resources through regulated Land Use (Act 43 of 1983, Act 70 of 1970, and related legislation); and
- **Disaster Risk Management:** To provide agricultural disaster risk management support services to clients / farmers.

Table 14: Summary of departmental payments and estimates sub-programme: P2 – Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
1. Engineering Services	66 904	57 157	58 325	63 277	65 277	65 560	70 555	73 685	76 533	7.6
2. Land Care	12 118	11 621	17 295	12 468	48 418	48 942	12 391	11 671	12 313	(74.7)
3. Land Use Management	45 641	45 738	49 127	52 122	52 122	53 088	56 153	58 513	60 741	5.8
4. Disaster Risk Management	–	–	–	91	91	61	91	–	–	49.2
Total payments and estimates	124 663	114 516	124 747	127 958	165 908	167 651	139 190	143 869	149 587	(17.0)

Table 15: Summary of departmental payments and estimates by economic classification: P2 – Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	113 038	108 847	118 771	121 685	159 776	161 306	133 817	138 151	143 755	(17.0)
Compensation of employees	81 110	82 360	87 396	94 831	96 831	97 082	105 284	110 698	114 795	8.4
Goods and services	31 928	26 487	31 375	26 854	62 945	64 224	28 533	27 453	28 960	(55.6)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	11 625	5 669	5 976	6 273	6 132	6 345	5 373	5 718	5 832	(15.3)
Buildings and other fixed structures	6 511	-	400	-	-	-	-	-	-	-
Machinery and equipment	5 114	5 669	5 576	6 273	6 132	6 345	5 373	5 718	5 832	(15.3)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	124 663	114 516	124 747	127 958	165 908	167 651	139 190	143 869	149 587	(17.0)

Tables 14 and 15 above show the summary of payments and estimates for Sustainable Resource Management per sub-programme and economic classification from 2015/16 to 2021/22. Expenditure of the programme increased from R124.663 million in 2015/16 to a revised estimate of R167.661 million in 2018/19 due to once off allocation under Land care grant for drought relief received during the Adjustment estimates period. The funding was mainly allocated for repairing and scooping of dams, and boreholes, construction of fire belts, implementation of conservation agriculture, as well as eradication of alien and invasive vegetation. It then decreases by 17 per cent to R139.190 million in 2019/20. It increases moderately in the 2 outer years.

Compensation of Employees increases from R81.110 million in 2015/16 to a revised estimate of R97.082 million in 2018/19 to the filling of critical posts and payment of ICS adjustments. In 2019/20, it increases by 8.4 per cent to R105.284 million mainly to cover ICS adjustment, and planned recruitments.

Goods and Services increased from R31.928 million in 2015/16 to a revised estimate of R64.224 million in 2018/19 due to once-off additional funding under Land care grant for drought relief, and therefore decreases by 55.6 per cent to R28.533 million in 2019/20.

Payments for Capital Assets decreased from R11.625 million in 2015/16 to a revised estimate of R6.345 million in 2018/19 due to reprioritisation of funds. In 2019/20, the budget further decreases by 15.3 per cent to R5.373 million owing to reprioritisation of funds to Goods and Services.

Service Delivery Measures

Table 16: Selected service delivery measures for the programme: P2: Sustainable Resource Management

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Number of agricultural infrastructure established	121	88	91	91
Number of hectares of agricultural land rehabilitated	5 389	1 843	1 800	1 800
Number of green jobs created through Land Care	296	535	540	540
Number of agro-ecosystem management plans developed	6	6	6	6
Number of farm management plans developed	230	235	247	247
Number of disaster risk reduction services managed	1	1	1	1
Number of disaster relief schemes managed	1	1	1	1

The programme supports the strategy with technical support in the agricultural infrastructure designs, project supervision, soil conservation measures, rehabilitation of land. Ensure that regular disaster risk surveillances are conducted to support the farmers in times of eminent disasters such as the current drought.

8.3 Programme 3: Farmer Support and Development

Objectives: To provide support to farmers through agricultural development programmes. The programme has the following 3 sub-programmes:

- **Farmer Settlement:** To facilitate, coordinate and provide support to smallholder and commercial farmers through sustainable agricultural development within agrarian reform initiatives;
- **Extension and Advisory Services:** To provide extension and advisory services to farmers; and
- **Food Security:** To support, advise and coordinate the implementation of pillar one of the Integrated Food Security Strategy of South Africa (IFSS).

Table 17: Summary of departmental payments and estimates sub-programme: P 3- Farmer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
1. Farmer Settlement	87 685	236 065	209 891	216 271	242 683	238 959	197 334	164 856	173 542	(17.4)
2. Extension And Advisory Services	375 625	391 217	409 201	441 599	423 084	421 985	449 438	479 784	497 950	6.5
3. Food Security	191 654	178 262	161 349	165 290	164 514	169 864	175 473	234 010	254 870	3.3
Total payments and estimates	654 964	805 544	780 441	823 160	830 281	830 808	822 245	878 650	926 362	(1.0)

Table 18: Summary of departmental payments and estimates by economic classification: P3 - Farmer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	577 110	646 086	554 186	577 142	596 194	597 009	640 221	736 503	776 901	7.2
Compensation of employees	311 963	327 312	342 341	380 018	362 092	361 702	393 262	416 608	432 649	8.7
Goods and services	265 147	318 774	211 845	197 123	234 102	235 307	246 959	319 895	344 252	5.0
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	7 000	18 157	65 002	104 310	104 310	108 873	16 360	–	–	(85.0)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	7 000	14 550	20 658	47 529	62 529	62 529	16 360	–	–	(73.8)
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	34 964	54 881	39 881	44 444	–	–	–	(100.0)
Non-profit institutions	–	3 607	7 480	–	–	–	–	–	–	–
Households	–	–	1 900	1 900	1 900	1 900	–	–	–	(100.0)
Payments for capital assets	70 854	141 301	161 253	141 709	129 777	124 926	165 664	142 147	149 461	32.6
Buildings and other fixed structures	53 066	106 436	125 417	119 697	102 872	99 723	131 573	104 199	109 930	31.9
Machinery and equipment	17 788	34 865	35 836	22 011	26 905	25 203	17 591	20 271	20 882	(30.2)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	16 500	17 677	18 649	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	654 964	805 544	780 441	823 160	830 281	830 808	822 245	878 650	926 362	(1.0)

Tables 17 and 18 above show the summary of departmental payments and estimates for the Farmer Support and Development programme per sub-programme and economic classification from 2015/16 to 2020/21. Expenditure increased from R654.964 million in 2015/16 to a revised estimate of R830.808 million in 2018/19 due to the additional allocation to enhance agricultural production through the implementation of the AET strategy. In 2019/20, the budget for the programme slightly decreases by 1.0 per cent to R822.245 million mainly attributed to a decline in the allocation for additional funding for the implementation of the strategy and the reduction of baselines for both Equitable and Conditional Grant (CASP). The budget increases in the 2 outer years.

Compensation of Employees increased from R311.963 million in 2015/16 to a revised estimate of R361.702 million in 2018/19, mainly due to the filling of critical posts and payment of ICS adjustments. In 2019/20, the budget increases by 8.7 per cent to R393.262 million mainly due to provision made for ICS adjustment as well as planned recruitments.

Goods and Services decreased from R265.147 million in 2015/16 to a revised estimate of R235.307 million in 2018/19 due to funds allocated in a sliding scale for crop production in the 2016 MTEF and the reprioritisation of funds from Goods and Services (Farming supplies) to Transfers and Subsidies for the implementation of the strategy. In 2019/20, the increase of 5 per cent to R246.959 million is attributed to reclassification of funds from Transfers and Subsidies to Goods and Services and Payments for Payments of Capital Assets in line with National Treasury Circular 21.

Transfers and Subsidies increased from R7.000 million in 2015/16 to a revised estimate of R108.873 million in 2018/19, owing to additional funding for the implementation of the AET strategy, funding for Amajinqa macademia nut, livestock production (i.e. feedlots livestock infrastructure). In 2019/20, the budget decreases by 85 per cent to R16.360 million due to the implementation of Circular 21.

Payments for Capital Assets increased from R70.854 million in 2015/16 to a revised estimate of R124.926 million in 2018/19. In 2019/20, the budget increases by 32.6 per cent to R165.664 million mainly attributed to reclassification of from Goods and Services to Payments Capital Payments in line with Circular 21.

Service Delivery Measures

Table 19: Selected service delivery measures for the programme: P3: Farmer Support and Development

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
1. Number of smallholder producers supported	3 326	2 110	2 931	2 931
2. Number of smallholder producers supported with agricultural advice	1 600	1 635	1 670	1 670
3. Number of households supported with agricultural food production initiatives	30 000	35 000	40 000	40 000
4. Number of hectares planted for food production.	55 000	65 000	75 000	75 000

This programme will mainly support the AET Strategy which is based on the commodity and cluster models that seeks to enable rural communities. The focus will be increasing grain, horticulture production, and livestock production.

8.4 Programme 4: Veterinary Services

Objectives: To provide veterinary services to clients in order to ensure healthy animals, safe animal products and welfare of people of South Africa. The programme has 4 sub-programmes namely:

- **Animal Health:** To facilitate and provide animal disease control services in order 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;
- **Export Control:** To provide control measures including risk assessment and health certification in order to facilitate the exportation of animals and animal products;
- **Veterinary Public Health:** To ensure 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), and other relevant legislation.; and
- **Veterinary Laboratory Services:** To render veterinary diagnostic, laboratory and investigative services that will back the control of animal diseases for adherence to hygienic standards and to generate data.

Table 20: Summary of departmental payments and estimates sub-programme: P4 - Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
1. Animal Health	234 201	256 016	260 337	281 916	277 715	275 654	290 138	311 683	323 920	5.3
2. Export Control	7 393	8 491	9 403	10 146	10 146	9 932	10 178	10 841	11 251	2.5
3. Veterinary Public Health	13 812	14 650	14 955	16 931	16 931	16 820	17 278	18 395	19 093	2.7
4. Veterinary Laboratory Services	15 941	16 105	20 488	20 991	25 056	25 498	22 076	23 473	24 415	(13.4)
Total payments and estimates	271 347	295 262	305 183	329 984	329 848	327 904	339 670	364 392	378 679	3.6

Table 21: Summary of departmental payments and estimates by economic classification: P4 - Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	263 750	277 721	296 453	320 312	315 901	313 724	332 165	353 556	367 445	5.9
Compensation of employees	209 338	219 723	233 885	248 039	248 039	246 341	260 322	277 698	288 415	5.7
Goods and services	54 412	57 998	61 899	72 273	67 863	67 383	71 843	75 858	79 030	6.6
Interest and rent on land	–	–	669	–	–	–	–	–	–	–
Transfers and subsidies to:	–	–	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	7 597	8 520	8 730	9 672	13 947	14 180	7 505	10 836	11 234	(47.1)
Buildings and other fixed structures	–	566	55	482	467	533	–	–	–	(100.0)
Machinery and equipment	7 597	7 954	8 675	9 190	13 479	13 647	7 505	10 836	11 234	(45.0)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	0	0	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	9 021	–	–	–	–	–	–	–	–
Total economic classification	271 347	295 262	305 183	329 984	329 848	327 904	339 670	364 392	378 679	3.6

Tables 20 and 21 above show the summary of departmental payments and estimates for Veterinary Services per sub-programme and economic classification from 2015/16 to 2021. Expenditure increased from R271.347 million in 2015/16 to a revised estimate of R327.904 million in 2018/19, due to the reprioritization of funds from other programmes to cover cost pressures on operational costs for Veterinary Services. In 2019/20, the budget increases by 3.6 per cent to R339.670 million mainly to cover inflationary adjustment. In addition the department made a provision for the procurement of syringes to test Tuberculosis in animals.

Compensation of employees increased from R209.338 million in 2015/16 to a revised estimate of R246.341 million in 2018/19. In 2019/20, the budget grows by 5.7 per cent to R260.322 million to fund the ICS adjustments.

Goods and services increased from R54.412 million in 2015/16 to a revised estimate of R67.383 million in 2018/19. In 2019/20, the budget increases by 6.6 per cent to R71.843 million mainly to cover cost pressures on operational costs for Veterinary Services, and provision for the procurement of animal medical supplies.

The Payments for capital assets increased from R7.597 million in 2015/16 to a revised estimate of R14.180 million in 2018/19, mainly due to reprioritisation of funds for medicine storage facilities for safe keeping of dipping material. In 2019/20, the budget decreases by 47.1 per cent to R7.505 million owing to budget cuts.

Service Delivery Measures

Table 22: Selected service delivery measures for the programme: P4: 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	12 461	14 095	14 077	14 077
Number of treatments applied to sheep for the control of sheep scab to improve the quality and quantity of the wool	7 512 380	7 656 986	7 628 826	7 628 826
Number of treatments applied to animals for external parasites control	3 929 276	4 574 914	4 671 995	4 671 995
Number of export control certificates issued	3 390	4 000	4 100	4 100
Percentage level of abattoir compliance to meat safety legislation	1	1	1	1
Number of laboratory tests performed according to prescribed standards	56 624	59 418	65 359	65 359

The programme is a crucial component of livestock programmes, providing animal health services such as the vaccination of 1.5 million animals against controlled diseases, certification of experts (animals & animal products), control of sheep scab and treatment of animals to control external parasites.

8.5 Programme 5 Research and Technology Development Services

Objectives : To render expert and needs based research, development and technology transfer services impacting on development objectives. The programme has the following 3 sub-programmes, namely:

- **Research:** To conduct, facilitate and co-ordinate research and to participate in multi-disciplinary development projects;
- **Technology Transfer Services:** To disseminate information on research and technology developed to clients; and
- **Infrastructure support services:** To provide and maintain infrastructure facilities for the line function to perform their research and other functions (i.e. experiment farms).

Table 23: Summary of departmental payments and estimates sub-programme: P5 – Research and Technology Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
1. Research	135 553	147 219	115 381	127 130	127 781	126 979	132 195	140 980	146 256	4.1
2. Technology Transfer Services	5 151	27 654	6 623	6 383	6 324	6 293	6 596	6 994	7 277	4.8
3. Infrastructure Support Services	1 612	1 408	1 486	1 653	1 653	1 661	1 742	1 844	1 946	4.9
Total payments and estimates	142 316	176 281	123 490	135 166	135 758	134 933	140 533	149 818	155 479	4.2

Table 24: Summary of departmental payments and estimates by economic classification: P5-Research and Technology Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	113 400	119 526	117 705	130 067	130 696	129 825	136 884	145 966	151 515	5.4
Compensation of employees	92 705	101 357	102 068	109 486	109 486	109 406	114 986	122 853	127 629	5.1
Goods and services	20 695	18 169	15 637	20 581	21 210	20 419	21 898	23 113	23 886	7.2
Interest and rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	—	20 700	3 000	1 645	1 645	1 645	—	—	—	(100.0)
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	20 700	3 000	1 645	1 645	1 645	—	—	—	(100.0)
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—	—
Households	—	—	—	—	—	—	—	—	—	—
Payments for capital assets	28 916	36 055	2 785	3 454	3 417	3 463	3 649	3 852	3 964	5.4
Buildings and other fixed structures	8 793	2 304	110	—	—	—	—	—	—	—
Machinery and equipment	4 885	2 964	2 675	3 454	3 217	3 217	3 649	3 852	3 964	13.4
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	15 238	30 787	—	—	200	246	—	—	—	(100.0)
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—	—
Total economic classification	142 316	176 281	123 490	135 166	135 758	134 933	140 533	149 818	155 479	4.2

Tables 23 and 24 above show the summary of departmental payments and estimates per sub-programme and economic classification from 2015/16 to 2021/22. Expenditure decreased from R142.316 million in 2015/16 to a revised estimate of R134.933 million in 2018/19 mainly due to an allocation to NAMC due for the roll-out of Agricultural Information Management System (AIMS) and its maintenance thereof. In 2019/20, the budget increases by 4.2 per cent to R140.533 million and continues to grow moderately over the 2 outer years.

Compensation of employees increased from R92.705 million in 2015/16 to a revised estimate of R109.406 million in 2018/19, mainly due to the payment of ICS adjustments. In 2019/20, the budget increases to R114.986 million by 5.1 per cent mainly to cover ICS adjustment.

Goods and services decreased from R20.695 million in 2015/16 to a revised estimate of R20.419 million in 2018/19, mainly due to reprioritisation of funds for livestock production to Farmers Support and Development programme. In 2019/20, the budget increases by 7.2 per cent to R21.898 million owing to renovations of the departments satellite power stations as well as fencing.

Transfers and subsidies decreased from R20.700 million in 2016/17 to a revised estimates of R1.645 million in 2018/19 due to decrease in the allocation to NAMC as the department had made its full contribution for the establishment of AIMS, It was also due to the reprioritisation of funding to Farmer Support and Development programme in order to augment the budget for the Red Meat Programme (feedlots). In 2019/20, the budget decreases by 100 per cent mainly due to no provision made for the AIMS system over the 2019 MTEF.

Payments for capital assets decreased from R28.916 million in 2015/16 to a revised estimate of estimate of R3.463 million in 2018/19, due to the reclassification of the funding for biological assets to Farmer Support and Development. In 2019/20, the budget increases by 5.4 per cent to R3.649 million due to a provision made for the purchase of research equipment.

Service Delivery Measures

Table 25: Selected service delivery measures for the programme: P5: 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	63	64	65	65
Number of scientific papers published.	5	6	6	6
Number of research presentations made at peer reviewed events	34	35	35	35
Number of research presentations made at technology transfer events	37	38	40	40
Number of research infrastructure managed	7	7	7	7

Research and development will provide market intelligence within the broader sector. It is envisaged that all partners will share their market information in a network of government, industry, academia farmer organisations and the NGO sector with the view of promoting innovation. Adaptive research conducted will strengthen knowledge capacity in the farming community.

8.6 Programme 6: Agricultural Economics Services

Objectives: To provide timely and relevant agricultural economic services to the sector in support of sustainable agricultural and agri-business development to increase economic growth. The programme has 3 sub-programmes, namely:

- **Production Economics and Marketing Support:** To provide production economics and marketing services to agri-businesses

- **Agro-Processing Support:** To facilitate agro-processing initiatives to ensure participation in the value chain.
- **Macro-Economics and Support:** To provide economic and statistical information on the performance of the agricultural sector in order to inform planning and decision making.

Table 26: Summary of departmental payments and estimates sub-programme: P6 – Agricultural Economics Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
1. Production Economics & Mark	20 476	9 093	48 714	57 383	57 365	57 375	11 502	9 964	10 438	(80.0)
2. Agro-Processing Support	–	–	–	–	–	–	–	–	–	–
3. Macroeconomics Support	24 980	24 746	25 538	28 432	27 587	27 523	30 094	31 999	33 182	9.3
Total payments and estimates	45 456	33 839	74 252	85 815	84 952	84 898	41 596	41 963	43 620	(51.0)

Table 27: Summary of departmental payments and estimates by economic classification: P6 Agricultural Economics Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	36 413	28 623	28 585	31 961	31 098	31 054	33 387	35 459	36 757	7.5
Compensation of employees	24 134	24 526	25 799	28 648	27 704	27 562	30 102	32 110	33 224	9.2
Goods and services	12 279	4 097	2 786	3 313	3 394	3 492	3 285	3 349	3 533	(5.9)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	6 572	4 814	45 059	53 313	53 313	53 313	7 638	5 963	6 291	(85.7)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	6 572	4 814	45 059	53 313	53 313	53 313	7 638	5 963	6 291	(85.7)
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	2 471	402	608	541	541	531	571	541	572	7.5
Buildings and other fixed structures	1 822	–	–	–	–	–	–	–	–	–
Machinery and equipment	649	402	608	541	541	531	571	541	572	7.5
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	45 456	33 839	74 252	85 815	84 952	84 898	41 596	41 963	43 620	(51.0)

Tables 26 and 27 above show the summary of the departmental payments and estimates per sub-programme and economic classification from 2015/16 to 2021/22. Total expenditure increased from R45.456 million in 2015/16 to a revised estimate of R84.898 million in 2018/19, mainly due to additional funding for the Magwa Business Rescue process. In 2019/20, the budget decreases by 51 per cent to R41.596 million due to funds allocated at a sliding scale for the Magwa Business Rescue. It increases moderately over the 2 outer years.

Compensation of Employees increased moderately from R24.134 million in 2015/16 to a revised estimate of R27.562 million in 2018/19. In 2019/20, the budget increases by 9.2 per cent to R30.102 mainly to cater for planned recruitment and to cover ICS adjustments.

Goods and Services decreased from R12.279 million in 2015/16 to a revised estimate of R3.492 million in 2018/19 due to reprioritization to fund cost pressures in other programmes. In 2019/20, the budget decreases by 5.9 per cent to R3.285 million due to reprioritization of funds.

Transfers and Subsidies increased from R6.572 million in 2015/16 to a revised estimate of R53.313 million in 2018/19 mainly due to additional funding for Magwa Business Rescue Process. In 2019/20 the budget decreases by 85.7 per cent to R7.638 million due to funds allocated at sliding scale for the Magwa Business Rescue.

Payments for Capital Assets decreased from R2.471 million in 2015/16 to revised estimates of R531 thousand in 2018/19. In 2019/20, the budget increases by 7.5 per cent to R571 thousand mainly to cater for inflationary adjustments .

Service Delivery Measures

Table 28: Selected service delivery measures for the programme: P6: 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	219	216	229	229	
Number of agri-businesses supported with production economic services	3 641	3 183	3 195	3 195	
Number of Agro-processing initiatives supported	7	16	20	20	
Number of economic reports compiled	34	36	38	38	

This programme will interact with commodity organisation and business strategic partners to support the smallholder farmers thereby ensuring the achievement of the objectives of the Agriculture Economic Transformation Strategy. The objective is to ensure that farmers earn income from their businesses. Agribusiness support packages will be provided to farmers through this programme. The programme will monitor market access, increasing number of productive and viable smallholders, increase farm Net Income, and value addition throughout the value chain.

8.7 Programme 7: Structured Agricultural Education and Training

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 in order to establish a knowledgeable, prosperous and competitive sector. The programme has 2 sub-programmes, namely:

- **Higher Education and Training:** To provide accredited higher education and training from NQF levels 5 and above to anybody who desires to study in agriculture and related fields; and
- **Further Education and Training (FET) :** To provide formal and non-formal training on NQF levels 1 to 4 through FET structured education and training programmes to all interested agricultural role players

Table 29: Summary of departmental payments and estimates sub-programme: P7 - Structured Agricultural Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
1. Higher Education And Training	43 875	47 464	54 795	53 318	57 218	57 218	55 304	56 401	57 003	(3.3)
2. Further Education & Training (Fet)	88 868	94 075	91 468	106 648	112 408	111 208	115 195	118 373	124 872	3.6
Total payments and estimates	132 743	141 539	146 263	159 966	169 626	168 426	170 499	174 774	181 875	1.2

Table 29: Summary of departmental payments and estimates by economic classification: P7 Structured Agricultural Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	74 967	75 719	77 058	85 781	88 622	85 146	90 356	92 630	97 853	6.1
Compensation of employees	53 908	56 389	55 894	57 450	59 162	59 342	62 310	65 321	69 644	5.0
Goods and services	21 059	19 330	20 932	28 332	29 460	25 804	28 046	27 309	28 209	8.7
Interest and rent on land	-	-	232	-	-	-	-	-	-	-
Transfers and subsidies to:	43 875	47 464	54 795	53 318	57 218	57 218	55 304	56 401	57 003	(3.3)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	54 795	53 318	57 218	57 218	55 304	56 401	57 003	(3.3)
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	43 875	47 464	-	0	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	13 901	18 356	14 410	20 867	23 786	26 062	24 839	25 743	27 019	(4.7)
Buildings and other fixed structures	8 814	13 475	9 901	15 878	18 976	21 133	19 020	20 104	21 269	(10.0)
Machinery and equipment	5 087	4 881	4 509	4 988	4 810	4 929	5 819	5 639	5 750	18.1
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	132 743	141 539	146 263	159 966	169 626	168 426	170 499	174 774	181 875	1.2

Tables 28 and 29 above show the summary of departmental payments and estimates for Structured Agricultural Training per sub-programme and economic classification from 2015/16 to 2021/22. Expenditure increased from R132.743 million in 2015/16 to a revised estimate of R168.426 million in 2018/19, due to the reprioritization to mainly fund the infrastructural development of Agricultural Colleges. In 2019/20, the budget grows by 1.2 per cent to R170.499 million due to reprioritisation to fund catering services for students at the Tsolo Agricultural Rural Development Institute (TARDI). Currently students in the agricultural colleges are not receiving the Financial Aid or Assistance as other students in the institutions of higher learning in the country. The budget increases moderately over the 2 outer years.

Compensation of Employees increased from R53.908 million in 2015/16 to a revised estimate of R59.342 million in 2018/19. In 2019/20 the budget increases by 5 per cent to R62.310 million mainly due to a provision made for ICS adjustment.

Goods and Services increases from R21.059 million in 2015/16 to a revised estimate of R25.804 million in 2018/19 owing to low revised estimates due to delays in the implementation of the training programme. In 2019/20, the budget increases by 8.7 per cent to R28.046 million, mainly attributed to fund provision for catering services for TARDI students.

Transfers and Subsidies increased from R43.875 million in 2015/16 to a revised estimate of R57.218 million in 2018/19. The increase is mainly due to the inflationary adjustment on provision made for the transfer to Fort Cox college. In 2019/20, the budget decreases by 3.3 per cent to R55.304 million, mainly to due to reprioritisation.

Payments for Capital Assets increased from R13.901 million in 2015/16 to a revised estimate of R26.062 million in 2018/19, due to reprioritization/reclassification of CASP budget from Goods and Services for the Agricultural Colleges and revitalization. In 2019/20, the budget decreases by 4.7 per cent to R24.839 million mainly due low revised estimates.

Service Delivery Measures

Table 30: Selected service delivery measures for the programme: P7: Structured Agricultural Education and Training

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Number of students enrolled to complete accredited Higher Education and Training (HET) qualifications	578	578	400	400
Number of students graduated from Agricultural Training Institutes	130	130	125	125
Number of participants trained in skills development programmes in the sector	2 350	2 350	2 000	2 000
Number of Farm-Workers completing accredited and/ or non-accredited training to develop skilled Farm-Workers	200	210	210	210

The programme will ensure that the strategic partners and other role-players provide quality farmer training and other identified capabilities necessary to improve farming as a business. The strategy has identified farmers training as one of the agreed upon indicators in the service level agreement which must be closely monitored.

8.8 Programme 8: Rural Development Coordination

Objectives: To coordinate the development programmes by stakeholders in rural areas. It has 2 sub programmes:

- **Development Planning and Monitoring:** To initiate, plan and monitor development in specific rural areas (CRDP sites) across the three spheres of government in order to address needs that have been identified; and
- **Social facilitation:** To engage communities on priorities and to institutionalise and support community organisational structures (NGOs etc.)

Table 31: Summary of departmental payments and estimates sub-programme: P8 – Rural Development Coordination

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22	
1. Development Planning And Monitoring	140001.0	156 203	186 222	180 956	190 268	188 973	180 439	190 265	192 083	(4.5)
2. Social Facilitation	22164.0	25 918	6 654	11 205	2 393	2 433	20 572	22 308	23 493	745.5
Total payments and estimates	162 165	182 121	192 876	192 161	192 661	191 406	201 011	212 573	215 576	5.0

Table 32: Summary of departmental payments and estimates by economic classification: P8 Rural Development Coordination

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22	
Current payments	21 416	20 780	23 281	27 245	28 643	27 764	31 795	33 990	35 453	14.5
Compensation of employees	15 211	15 490	15 391	16 554	16 554	16 752	17 593	18 680	19 302	5.0
Goods and services	6 205	5 290	7 890	10 691	12 090	11 012	14 202	15 310	16 151	29.0
Interest and rent on land	–	–	–	–0	–0	–	–	–	–	–
Transfers and subsidies to:	140 001	160 703	168 089	162 975	162 975	162 975	168 566	178 422	179 953	3.4
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	140 001	157 703	166 089	162 975	162 975	162 975	168 566	178 422	179 953	3.4
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	3 000	–	–	–	–	–	–	–	–
Households	–	–	2 000	–	–	–	–	–	–	–
Payments for capital assets	748	638	1 506	1 941	1 043	667	650	161	170	(2.5)
Buildings and other fixed structures	–	–	1 330	620	620	556	500	–	–	(10.0)
Machinery and equipment	748	638	176	1 321	423	111	150	161	170	35.1
Heritage Assets	–	–	–	0	–0	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	162 165	182 121	192 876	192 161	192 661	191 406	201 011	212 573	215 576	5.0

Tables 31 and 32 above show the summary of the departmental payments and estimates for the Rural Development Co-ordination programme from 2015/16 to 2021/22. In 2015/16, the programme increased from R162.165 million to a revised estimate of R191.406 million in 2018/19, mainly due to reprioritization

for the research study on renewable energy with Fort Hare University. In 2019/20, the budget increases by 5.0 per cent to R201.011 million attributed to inflationary adjustment for the transfer to ECRDA.

Compensation of Employees increased from R15.211 million in 2015/16 to a revised estimate of R16.752 million in 2018/19. In 2019/20, the budget increased by 5 per cent to R17.593 million in order to fund ICS adjustment.

Goods and Services increased from R6.205 million in 2015/16 to a revised estimate of R11.012 million in 2018/19 mainly due to reprioritization to fund Industrial Hubs. In 2019/20, the budget increases by 29 per cent to R14.202 million mainly due to the current under expenditure.

Transfers and Subsidies increased from R140.001 million in 2015/16 to a revised estimate of R162.975 million in 2018/19. In 2019/20, the budget increases by 3.4 per cent to R168.566 million.

Payments for Capital Assets decreased from R748 thousand in 2015/16 to a revised estimate of R667 thousand in 2018/19. In 2019/20, the budget decreases by 2.5 per cent to R650 thousand.

Service Delivery Measures

Table 33: Selected service delivery measures for the programme: P8: Rural Development Coordination

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Number of oversight reports consolidated on rural development projects supported through ECRDA	4	4	4	4
Number of Outcome 7 reports consolidated and submitted	4	4	4	4
Number of basic infrastructure projects implemented using innovations and appropriate technologies.	8	10	12	12

The rural development coordination will be strengthened, the IGR processes will require more focused improving the planning and reporting on Outcome 7. This process is characterised by integrating all government resources towards achievement of improved land administration; improved food security, increase access to quality infrastructure, small holders' development and support, growth of sustainable rural agricultural enterprise and industries, and improved research and development.

9. Other programme information

9.1 Personnel numbers and costs by programme

Table 34: Personnel numbers and costs per component

R thousands	Actual						Revised estimate		Medium-term expenditure estimate						Average annual growth over MTEF		
	2015/16		2016/17		2017/18		2018/19		2019/20		2020/21		2021/22		2018/19 - 2021/22		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																	
1 – 6	1 037	177 775	899	194 621	897	198 289	847	2	849	205 772	920	219 538	920	238 040	2.7%	7.1%	17.0%
7 – 10	1 567	602 097	1 582	623 729	1 523	644 854	1 412	4	1 416	686 519	1 644	731 400	1 644	758 805	5.1%	4.6%	54.6%
11 – 12	282	208 837	279	217 389	272	216 292	276	1	277	239 625	277	254 142	277	270 200	–	5.5%	19.4%
13 – 16	53	67 160	55	77 009	57	95 287	53	–	53	105 464	57	113 931	57	126 890	2.5%	8.9%	9.0%
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	2 939	1 055 869	2 815	1 112 748	2 749	1 154 722	2 588	7	2 595	1 237 380	2 898	1 319 011	2 898	1 393 935	3.7%	5.6%	100.0%
Programme																	
1. Administration	778	267 500	721	285 591	771	291 948	671	1	672	319 193	750	330 689	750	349 417	3.7%	5.0%	25.4%
2. Sustainable Resource Management	203	81 110	194	82 360	183	87 396	177	5	182	97 082	201	105 784	201	111 248	3.4%	5.9%	7.9%
3. Farmer Support And Development	757	311 963	752	327 312	710	342 341	647	1	648	361 702	766	398 355	766	416 608	5.7%	6.2%	29.6%
4. Veterinary Services	577	209 338	551	219 723	512	233 885	530	–	530	246 341	555	260 322	555	277 698	1.5%	5.4%	19.9%
5. Research And Technology	341	92 705	330	101 357	319	102 068	313	–	313	109 406	332	114 986	332	122 853	2.0%	5.3%	8.8%
6. Agricultural Economics Services	43	24 134	41	24 526	43	25 799	42	–	42	27 562	42	30 102	42	32 110	–	6.4%	2.3%
7. Structured Agricultural Education And	201	53 908	189	56 389	175	55 894	174	–	174	59 342	214	61 260	214	65 321	7.1%	5.5%	4.8%
8. Rural Development Coordination	39	15 211	37	15 490	36	15 391	34	–	34	16 752	38	17 513	38	18 680	3.8%	4.8%	1.3%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	2 939	1 055 869	2 815	1 112 748	2 749	1 154 722	2 588	7	2 595	1 237 380	2 898	1 319 011	2 898	1 393 935	3.7%	5.6%	100.0%
Employee dispensation classification																	
Public Service Act appointees not covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Public Service Act appointees still to be covered by OSDs	–	993 574	2 618	1 046 147	2 618	1 082 857	2 398	–	2 398	1 161 607	2 702	1 237 963	2 702	1 308 429	4.1%	5.5%	93.8%
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	–	66	2	140	1	885	1	–	1	943	1	996	1	1 051	–	5.6%	0.1%
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	–	62 229	195	66 461	196	70 980	196	–	196	74 830	195	80 052	195	84 455	–0.2%	6.0%	6.1%
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	–	1 055 869	2 815	1 112 748	2 815	1 154 722	2 595	–	2 595	1 237 380	2 898	1 319 011	2 898	1 393 935	3.7%	5.6%	100.0%

1. Personnel numbers includes all filled posts together with those posts additional to the approved establishment

Table 34 above show the summary of personnel numbers and cost per component from 2015/16 to 2021/22. The headcounts decreased from 2 939 in 2015/16 to 2 595 in 2018/19. In 2019/20 the personnel decreases to 2 898 or 3.7 per cent. The department has reviewed its Organisational Structure supported by Human Resource Plan which is aligned to the AET Strategy.

Officials will be trained in technical, business skills and reporting according to the milestones embedded in each commodity group that has signed Service Level Agreements (SLAs) with the department. This step will ensure that a paradigm is taken to increase the capacity of farmers as well as officials in various aspects of the agriculture sector industry.

The department will continue in prioritising the filling of critical posts that will add value in the implementation of the strategy and continue maintaining the acceptable vacancy rate of 5 per cent.

9.2 Training

Table 35: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Number of staff	2 939	2 815	2 749	2 595	2 595	2 595	2 898	2 898	2 898	11.7
Number of personnel trained	576	1 503	981	2 000	2 000	724	2 000	2 111	2 111	176.2
of which										
Male	252	688	491	700	700	379	700	739	739	84.7
Female	324	815	490	1 300	1 300	345	1 300	1 372	1 372	276.8
Number of training opportunities	515	862	363	1 234	1 234	829	934	1 063	1 063	12.7
of which										
Tertiary	108	84	77	84	84	84	84	89	89	0.0
Workshops	37	55	55	100	100	100	100	106	106	0.0
Seminars	–	15	19	50	50	50	50	53	53	0.0
Other	370	708	212	1 000	1 000	595	700	815	815	17.6
Number of bursaries offered	108	0	77	20	20	39	80	85	85	105.1
Number of interns appointed	84	203	69	94	94	140	145	153	153	3.6
Number of learnerships appointed	61	63	–	50	50	50	50	53	53	0.0
Number of days spent on training	120	3 600	575	575	575	575	575	607	607	0.0
Payments on training by programme										
1. Administration	1 007	3 607	2 165	2 794	2 794	1 794	2 950	3 112	3 283	64.4
2. Sustainable Resource Management	–	–	99	160	160	160	160	169	178	0.0
3. Farmer Support And Development	–	166	634	520	520	520	520	549	579	0.0
4. Veterinary Services	–	3 500	238	3 700	3 700	2 700	3 700	3 904	4 119	37.0
5. Research And Technology Development	–	1 095	436	1 550	1 550	1 550	1 550	1 635	1 725	0.0
6. Agricultural Economics Services	–	67	365	70	70	70	70	74	78	0.0
7. Structured Agricultural Education And Training	–	148	454	155	155	155	155	164	173	0.0
8. Rural Development Coordination	–	–	12	–	–	–	–	–	–	–
Total payments on training	1 007	8 583	4 403	8 949	8 949	6 949	9 105	9 607	10 135	31.0

Tables 35 show the departments' information on training from 2015/16 to 2021/22. The training budget increased from R1.007 million in 2015/16 to a revised estimate of R6.949 million in 2018/19. In 2019/20 the budget increases by 31 per cent to R9.105 million due to the provision made to capacitate and improve both hard and soft competency skills of departmental personnel as per Skills Development Act and Department Public Service and Administration (DPSA) directives.

The department is amongst organisations that have created a training and experiential space for youth and unemployed graduates in the past financial years. The intention of the programme is to equip the interns with knowledge, skills, and practical work experience preparing them for the labour market, cooperatives and entrepreneurial space. In 2018/19, the department appointed 140 interns were offered practical work experience in fields such as animal health, analytical chemistry, plant pathology, soil science, financial management, Human Resource Management and Development.

In 2019/20, department will offer opportunity to develop agriculture industry related knowledge that will enhance skills of 145 interns in a professional work setting.

The department in 2018/19 provided financial assistance to 33 students from designated groups benefiting in the form of bursary scheme in the fields of Veterinary Science, Plant Pathology, Agricultural Engineering, Soil Science and other Agricultural related qualifications to deal with the scarcity of skills in these fields in the province. Out of the 33 external bursary holders, 17 are females and 16 are males. Out of 6 internal employees who are getting financial support, 3 are females and 3 are males a commitment by the department in addressing employment equity targets. For 19-29 the department will provide financial assistance in the form of a bursary to 50 employees .

9.3 Structural changes

None.

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

**Department of Rural Development
and Agrarian Reform**

Table B. 1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	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	3 514	4 427	4 763	4 810	4 810	5 523	4 826	5 098	5 377	(12.6)
Sale of goods and services produced by department (excluding capital assets)	3 403	4 307	4 618	4 650	4 650	5 363	4 646	4 908	5 177	(13.4)
Sales by market establishments	3 403	726	800	800	800	800	850	860	907	6.3
Administrative fees	-	38	38	50	50	50	60	62	65	20.0
Other sales	-	3 543	3 780	3 800	3 800	4 513	3 736	3 986	4 205	(17.2)
Of which										
Tuition Fees	-	485	500	600	600	600	400	400	422	(33.3)
Laboratory serviced (soil and testing)	-	2 756	3 780	2 800	2 800	3 673	2 916	3 111	3 282	(20.6)
Sale of surplus agricultural produce	-	302	335	400	400	400	420	475	501	5.0
Other (Specify)	-	-	-	-	-	-	-	-	-	
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	111	120	145	160	160	160	180	190	200	12.5
Transfers received from:	-	22 547	-	-	-	-	-	-	-	
Other governmental units	-	22 547	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments	-	-	-	-	-	-	-	-	-	
International organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	3	6	1	4	4	3	3	3	3	0.0
Interest, dividends and rent on land	(1)	2	2	6	6	3	4	4	4	33.3
Interest	(1)	2	2	6	6	3	4	4	4	33.3
Dividends	0	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	924	1 044	803	1 800	1 800	1 191	1 500	1 600	1 683	25.9
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	924	1 044	803	1 800	1 800	1 191	1 500	1 600	1 683	25.9
Transactions in financial assets and liabilities	5 309	1 134	431	4 117	4 117	6 321	500	510	538	(92.1)
Total departmental receipts	9 749	29 160	6 000	10 737	10 737	13 041	6 833	7 215	7 605	(47.6)

Table B. 2: Details of payments and estimates by economic classification: Summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	1 565 030	1 669 561	1 623 833	1 728 235	1 789 150	1 788 323	1 850 098	2 003 979	2 097 789	3.5
Compensation of employees	1 055 869	1 112 748	1 154 722	1 249 794	1 238 074	1 237 380	1 319 011	1 393 935	1 455 537	6.6
Salaries and wages	910 044	960 658	995 794	1 081 649	1 069 929	1 068 975	1 137 858	1 202 370	1 253 529	6.4
Social contributions	145 825	152 090	158 928	168 145	168 145	168 405	181 153	191 565	202 008	7.6
Goods and services	508 571	556 760	468 174	478 441	551 076	550 943	531 087	610 044	642 252	(3.6)
Administrative fees	1 834	1 343	1 513	1 749	2 494	2 463	1 737	1 801	1 901	(29.5)
Advertising	7 005	8 995	8 633	12 628	13 520	12 738	9 487	9 947	10 493	(25.5)
Minor assets	2 212	3 403	1 658	1 765	2 647	2 688	1 338	1 444	1 525	(50.2)
Audit cost: External	6 282	5 371	7 572	6 749	6 749	6 775	7 127	7 069	7 458	5.2
Bursaries: Employees	190	320	175	691	691	691	777	820	865	12.4
Catering: Departmental activities	5 072	8 217	7 430	6 942	9 526	9 795	10 691	9 691	10 223	9.1
Communication (G&S)	20 449	19 900	18 661	20 163	20 293	21 589	17 514	17 184	16 430	(18.9)
Computer services	15 507	21 850	22 567	20 510	18 619	18 438	21 378	21 115	20 776	15.9
Consultants and professional services: Business and advisory services	1 286	1 365	1 870	3 684	2 470	2 769	9 816	1 253	1 322	254.5
Infrastructure and planning	9 567	5 778	4 208	7 566	5 362	4 928	12 826	16 290	17 186	160.3
Laboratory services	–	–	463	460	476	476	501	529	558	5.3
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	1 874	1 782	1 721	2 415	3 414	3 413	3 347	3 531	3 725	(1.9)
Contractors	22 355	32 252	26 641	24 153	35 799	35 388	20 274	26 075	27 507	(42.7)
Agency and support / outsourced services	–	–	2 584	13	36 994	40 297	43 867	48 149	50 797	8.9
Entertainment	196	210	148	197	161	164	126	145	150	(23.2)
Fleet services (including government motor transport)	16 921	22 451	29 772	23 946	23 961	23 687	25 213	26 699	28 167	6.4
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	353	–	151	–	77	77	100	105	111	30.0
Inventory: Farming supplies	196 412	226 482	121 705	127 850	117 491	112 336	110 382	168 198	185 517	(1.7)
Inventory: Food and food supplies	1 394	389	471	648	725	755	384	405	427	(49.2)
Inventory: Fuel, oil and gas	1 238	725	810	631	2 879	3 014	1 394	1 545	1 631	(53.7)
Inventory: Learner and teacher support material	5	28	6	33	92	92	38	40	42	(58.7)
Inventory: Materials and supplies	10 344	2 947	10 359	2 575	28 301	29 197	14 182	15 292	16 132	(51.4)
Inventory: Medical supplies	195	310	1 096	1 124	1 593	1 599	3 218	3 393	3 580	101.3
Inventory: Medicine	26 937	29 046	32 202	39 087	34 843	34 418	37 202	39 249	41 407	8.1
Medsas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	1 089	2 670	8 235	6 021	6 419	5 271	4 628	4 305	4 540	(12.2)
Consumable supplies	7 622	19 716	6 137	10 078	10 901	10 820	10 081	13 299	14 032	(6.8)
Consumable: Stationery, printing and office supplies	7 589	6 392	6 758	5 953	6 255	6 199	6 362	6 626	6 989	2.6
Operating leases	8 212	11 921	13 659	15 050	14 974	15 035	16 216	16 399	17 301	7.9
Property payments	16 848	14 591	16 391	16 530	18 466	18 689	18 868	20 107	21 213	1.0
Transport provided: Departmental activity	–	–	671	–	–	–	–	–	–	–
Travel and subsistence	87 300	80 791	83 308	75 876	82 101	86 685	83 047	88 756	89 640	(4.2)
Training and development	13 182	12 739	17 053	24 883	28 095	25 727	25 791	26 632	26 495	0.3
Operating payments	12 088	8 167	5 580	11 246	7 305	7 325	7 317	7 742	7 565	(0.1)
Venues and facilities	3 137	4 203	3 729	4 776	4 727	4 773	4 321	4 587	4 838	(9.5)
Rental and hiring	3 876	2 406	4 237	2 450	2 657	2 632	1 537	1 622	1 709	(41.6)
Interest and rent on land	590	53	937	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	590	53	937	–	–	–	–	–	–	–
Transfers and subsidies	221 232	278 370	357 959	398 489	393 889	398 530	264 856	256 996	259 349	(33.5)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	153 573	197 767	234 806	265 462	280 462	280 462	192 564	184 385	186 244	(31.3)
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	153 573	197 767	234 806	265 462	280 462	280 462	192 564	184 385	186 244	(31.3)
Higher education institutions	–	–	54 795	53 318	57 218	57 218	55 304	56 401	57 003	(3.3)
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	34 964	54 881	39 881	44 444	–	–	–	(100.0)
Public corporations	–	–	–	8 627	8 627	10 422	–	–	–	(100.0)
Other transfers	–	–	–	8 627	8 627	10 422	–	–	–	(100.0)
Private enterprises	–	–	34 964	46 254	31 254	34 022	–	–	–	(100.0)
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	34 964	46 254	31 254	34 022	–	–	–	(100.0)
Non-profit institutions	43 875	54 071	7 480	0	–	–	–	–	–	–
Households	23 784	26 532	25 914	24 828	16 328	16 406	16 988	16 210	16 102	3.5
Social benefits	–	–	–	–	–	–	–	–	–	–
Other transfers to households	23 784	26 532	25 914	24 828	16 328	16 406	16 988	16 210	16 102	3.5
Payments for capital assets	154 342	227 577	211 199	201 512	199 149	195 677	225 370	206 294	215 399	15.2
Buildings and other fixed structures	79 006	122 781	137 213	136 678	122 935	121 945	151 093	124 303	131 199	23.9
Buildings	–	–	89 491	66 170	57 852	57 498	46 328	26 899	28 378	(19.4)
Other fixed structures	79 006	122 781	47 722	70 508	65 083	64 447	104 765	97 404	102 821	62.6
Machinery and equipment	57 098	74 009	73 986	64 834	76 014	73 486	57 777	64 314	65 551	(21.4)
Transport equipment	19 818	28 547	36 658	30 349	26 913	27 492	24 214	28 967	29 561	(11.9)
Other machinery and equipment	37 280	45 462	37 328	34 484	49 101	45 995	33 563	35 347	35 990	(27.0)
Heritage Assets	–	–	–	0	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	15 238	30 787	–	0	200	246	16 500	17 677	18 649	6607.3
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	3 000	–	–	–	–	–	–	–	–	–
Payments for financial assets	27 461	9 021	8 000	–	3 976	3 976	–	–	–	(100.0)
Total economic classification	1 968 065	2 184 529	2 200 991	2 328 236	2 386 164	2 386 506	2 340 324	2 467 269	2 572 537	(1.9)

Table B.2A: Details of payments and estimates by economic classification: P1 - Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	364 936	392 259	407 794	434 043	438 219	442 495	451 473	467 724	488 110	2.0
Compensation of employees	267 500	285 591	291 948	314 769	318 206	319 193	335 152	349 967	369 879	5.0
Salaries and wages	229 924	247 011	252 046	272 344	275 781	276 405	289 207	301 423	318 758	4.6
Social contributions	37 576	38 580	39 902	42 425	42 425	42 788	45 945	48 544	51 121	7.4
Goods and services	96 846	106 615	115 810	119 274	120 013	123 302	116 321	117 757	118 231	(5.7)
Administrative fees	211	294	324	331	373	399	253	267	281	(36.6)
Advertising	5 954	7 159	6 609	6 539	6 673	6 674	4 462	4 208	4 439	(33.1)
Minor assets	207	299	212	462	857	861	467	494	521	(45.8)
Audit cost: External	6 215	5 371	6 583	6 749	6 749	6 775	7 127	7 069	7 458	5.2
Bursaries: Employees	190	320	175	691	691	691	777	820	865	12.4
Catering: Departmental activities	191	2 020	1 902	2 036	931	904	792	835	881	(12.4)
Communication (G&S)	14 716	13 321	13 184	14 363	14 506	15 800	13 537	13 436	13 175	(14.3)
Computer services	12 801	15 651	16 635	16 742	16 822	16 587	17 258	16 747	16 168	4.0
Consultants and professional services: Business and advisory services	1 286	1 365	1 458	2 184	1 772	2 071	1 189	1 253	1 322	(42.6)
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	1 874	1 782	1 721	2 415	2 355	2 354	3 347	3 531	3 725	42.2
Contractors	898	1 036	620	1 812	1 760	1 687	1 624	1 714	1 808	(3.7)
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	139	133	88	102	95	96	68	68	71	(29.2)
Fleet services (including government motor transport)	989	2 964	8 441	5 511	5 511	5 216	5 996	6 325	6 673	15.0
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-0	-	-	-	-	-
Inventory: Farming supplies	219	75	32	136	136	136	-	-	-	(100.0)
Inventory: Food and food supplies	751	51	89	161	161	161	-	-	-	(100.0)
Inventory: Fuel, oil and gas	34	-	2	44	30	38	11	12	13	(71.1)
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	24	162	541	237	303	328	198	208	219	(39.6)
Inventory: Medical supplies	-	-	59	23	-0	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-0	-	-	-	-	-
Inventory: Other supplies	-	-	57	-	-	-	-	-	-	-
Consumable supplies	1 107	1 125	1 008	1 188	1 459	1 410	876	921	971	(37.9)
Consumable: Stationery, printing and office supplies	1 694	2 084	2 112	2 721	2 316	2 292	2 111	2 227	2 349	(7.9)
Operating leases	6 903	9 800	10 392	13 314	12 907	12 996	13 574	13 609	14 358	4.4
Property payments	13 658	11 616	13 548	13 066	14 443	14 620	15 387	15 879	16 752	5.2
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	21 520	20 614	21 740	18 703	19 833	21 025	17 935	18 288	17 295	(14.7)
Training and development	1 159	4 029	4 561	5 409	5 409	6 225	5 425	5 724	4 539	(12.9)
Operating payments	2 410	1 936	1 165	1 993	2 125	2 147	2 087	2 202	2 323	(2.8)
Venues and facilities	713	2 821	2 298	1 891	1 592	1 591	1 627	1 716	1 810	2.3
Rental and hiring	983	587	254	451	205	218	193	204	215	(11.5)
Interest and rent on land	590	53	36	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	590	53	36	-	-	-	-	-	-	-
Transfers and subsidies	23 784	26 532	22 014	22 928	14 428	14 506	16 988	16 210	16 102	17.1
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	23 784	26 532	22 014	22 928	14 428	14 506	16 988	16 210	16 102	17.1
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	23 784	26 532	22 014	22 928	14 428	14 506	16 988	16 210	16 102	17.1
Payments for capital assets	18 230	16 636	15 931	17 055	20 508	19 504	17 119	17 296	17 147	(12.2)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	15 230	16 636	15 931	17 055	20 508	19 504	17 119	17 296	17 147	(12.2)
Transport equipment	3 732	8 158	7 440	7 574	7 574	5 570	7 014	7 641	7 561	25.9
Other machinery and equipment	11 498	8 478	8 491	9 481	12 934	13 934	10 105	9 655	9 586	(27.5)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	3 000	-	-	-	-	-	-	-	-	-
Payments for financial assets	27 461	-	8 000	-	3 976	3 976	-	-	-	(100.0)
Total economic classification	434 411	435 427	453 739	474 026	477 131	480 481	485 580	501 230	521 359	1.1

Table B.2B: Details of payments and estimates by economic classification: P2 – Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	113 038	108 847	118 771	121 685	159 776	161 306	133 817	138 151	143 755	(17.0)
Compensation of employees	81 110	82 360	87 396	94 831	96 831	97 082	105 284	110 698	114 795	8.4
Salaries and wages	70 404	71 431	75 804	82 436	84 437	84 708	91 218	96 009	99 298	7.7
Social contributions	10 706	10 929	11 592	12 394	12 394	12 374	14 066	14 689	15 497	13.7
Goods and services	31 928	26 487	31 375	26 854	62 945	64 224	28 533	27 453	28 960	(55.6)
Administrative fees	297	166	152	194	141	150	158	168	177	5.3
Advertising	117	368	168	360	291	287	335	343	362	16.7
Minor assets	386	242	148	231	470	500	301	317	335	(39.8)
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	584	563	928	954	592	653	683	721	761	4.6
Communication (G&S)	–	3	–	4	–	–	–	–	–	–
Computer services	717	937	663	866	831	926	356	375	396	(61.6)
Consultants and professional services: Business and advisory services	–	–	–	–	670	670	–	–	–	(100.0)
Infrastructure and planning	4 669	87	–	–	1 000	1 000	353	–	–	(64.7)
Laboratory services	–	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–	–
Contractors	8 984	6 560	8 212	6 211	19 437	19 438	4 064	2 886	3 044	(79.1)
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–	–
Entertainment	2	2	2	2	2	2	2	2	2	0.0
Fleet services (including government motor transport)	2 516	2 607	3 141	2 920	2 920	2 920	3 079	3 248	3 427	5.4
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	894	1 397	3 626	2 366	15 740	15 934	2 736	2 886	3 045	(82.8)
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	22	74	211	65	1 191	1 191	285	374	395	(76.1)
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	878	818	1 355	1 373	3 201	3 436	2 266	2 596	2 738	(34.1)
Inventory: Medical supplies	–	–	–	–	–	–	2	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	198	652	–	155	155	70	-505	-533	(54.8)
Consumable supplies	1 251	2 054	628	746	518	583	905	1 516	1 600	55.2
Consumable: Stationery, printing and office supplies	721	823	777	829	742	656	695	751	792	5.9
Operating leases	215	132	545	575	311	319	246	260	274	(22.9)
Property payments	–	–	–	2	–	2	–	–	–	(100.0)
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	8 134	8 387	8 687	7 023	9 496	9 877	10 101	9 514	10 036	2.3
Training and development	99	305	780	710	4 862	5 074	1 342	1 416	1 493	(73.6)
Operating payments	1 168	550	286	882	228	294	309	326	344	5.1
Venues and facilities	225	97	86	386	35	35	109	115	121	211.4
Rental and hiring	49	117	328	155	111	122	136	144	151	11.5
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	11 625	5 669	5 976	6 273	6 132	6 345	5 373	5 718	5 832	(15.3)
Buildings and other fixed structures	6 511	–	400	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	6 511	–	400	–	–	–	–	–	–	–
Machinery and equipment	5 114	5 669	5 576	6 273	6 132	6 345	5 373	5 718	5 832	(15.3)
Transport equipment	1 304	1 812	2 307	2 125	2 125	2 125	2 244	2 369	2 498	5.6
Other machinery and equipment	3 810	3 857	3 269	4 148	4 007	4 220	3 129	3 349	3 334	(25.9)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	124 663	114 516	124 747	127 958	165 908	167 651	139 190	143 869	149 587	(17.0)

Table B.2C: Details of payments and estimates by economic classification: P3 – Farmer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	577 110	646 086	554 186	577 142	596 194	597 009	640 221	736 503	776 901	7.2
Compensation of employees	311 963	327 312	342 341	380 018	362 092	361 702	393 262	416 608	432 649	8.7
Salaries and wages	268 886	281 820	294 507	328 879	310 953	310 693	338 797	358 515	371 361	9.0
Social contributions	43 077	45 492	47 834	51 139	51 139	51 009	54 465	58 093	61 288	6.8
Goods and services	265 147	318 774	211 845	197 123	234 102	235 307	246 959	319 895	344 252	5.0
Administrative fees	902	228	222	276	632	648	263	277	293	(59.4)
Advertising	532	1 113	1 560	5 234	5 912	5 136	4 454	5 176	5 460	(13.3)
Minor assets	757	562	435	387	642	616	228	240	253	(63.0)
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	2 511	2 124	2 069	1 463	2 098	2 177	2 087	2 195	2 315	(4.1)
Communication (G&S)	5 629	6 512	5 401	5 633	5 617	5 617	3 898	3 665	3 167	(30.6)
Computer services	1 470	3 193	4 499	1 719	–	–	2 085	2 221	2 343	–
Consultants and professional services: Business and advisory services	–	–	412	1 500	–	–	8 627	–	–	–
Infrastructure and planning	–	5 509	3 180	5 440	2 985	2 143	12 473	16 290	17 186	482.2
Laboratory services	–	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	1 059	1 059	–	–	–	(100.0)
Contractors	9 303	20 532	14 617	9 111	8 818	9 123	6 842	12 766	13 468	(25.0)
Agency and support / outsourced services	–	–	2 582	–	36 987	40 290	43 867	48 149	50 797	8.9
Entertainment	16	16	8	26	10	10	10	28	29	0.0
Fleet services (including government motor transport)	7 867	8 693	10 921	7 758	7 766	7 787	9 984	10 533	11 112	28.2
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	353	–	88	–	50	50	–	–	–	(100.0)
Inventory: Farming supplies	182 511	219 463	114 528	118 610	95 876	93 250	104 017	161 482	178 432	11.5
Inventory: Food and food supplies	564	292	340	350	262	240	258	272	287	7.4
Inventory: Fuel, oil and gas	637	158	–	–	888	1 016	–	–	–	(100.0)
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	4 385	843	6 261	10	21 012	21 302	6 515	6 997	7 382	(69.4)
Inventory: Medical supplies	–	–	2	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	101	3 729	–	1 713	1 840	–	–	–	(100.0)
Consumable supplies	3 537	13 713	2 717	5 532	6 077	6 247	5 246	7 646	8 066	(16.0)
Consumable: Stationery, printing and office supplies	1 564	1 942	2 014	946	1 201	1 258	1 427	1 400	1 477	13.4
Operating leases	609	1 451	2 035	689	1 086	1 058	1 504	1 586	1 673	42.2
Property payments	1 395	2 048	1 726	1 714	1 360	1 384	1 842	2 555	2 696	33.1
Transport provided: Departmental activity	–	–	671	–	–	–	–	–	–	–
Travel and subsistence	28 908	23 684	24 177	22 700	24 209	24 833	23 451	27 990	29 528	(5.6)
Training and development	4 862	1 489	1 913	2 134	2 224	2 549	2 705	2 938	3 100	6.1
Operating payments	4 130	2 652	1 762	2 839	1 958	1 990	1 780	1 878	1 379	(10.6)
Venues and facilities	1 771	1 221	1 030	2 143	2 809	2 856	2 358	2 516	2 654	(17.5)
Rental and hiring	934	1 235	2 946	909	852	828	1 038	1 095	1 155	25.3
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	7 000	18 157	65 002	104 310	104 310	108 873	16 360	–	–	(85.0)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	7 000	14 550	20 658	47 529	62 529	62 529	16 360	–	–	(73.8)
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	7 000	14 550	20 658	47 529	62 529	62 529	16 360	–	–	(73.8)
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	34 964	54 881	39 881	44 444	–	–	–	(100.0)
Public corporations	–	–	–	8 627	8 627	10 422	–	–	–	(100.0)
Other transfers	–	–	–	8 627	8 627	10 422	–	–	–	(100.0)
Private enterprises	–	–	34 964	46 254	31 254	34 022	–	–	–	(100.0)
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	34 964	46 254	31 254	34 022	–	–	–	(100.0)
Non-profit institutions	–	3 607	7 480	–	–	–	–	–	–	–
Households	–	–	1 900	1 900	1 900	1 900	–	–	–	(100.0)
Social benefits	–	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	1 900	1 900	1 900	1 900	–	–	–	(100.0)
Payments for capital assets	70 854	141 301	161 253	141 709	129 777	124 926	165 664	142 147	149 461	32.6
Buildings and other fixed structures	53 066	106 436	125 417	119 697	102 872	99 723	131 573	104 199	109 930	31.9
Buildings	–	–	84 611	66 170	55 968	54 424	46 328	26 899	28 378	(14.9)
Other fixed structures	53 066	106 436	40 806	53 527	46 904	45 299	85 245	77 300	81 552	88.2
Machinery and equipment	17 788	34 865	35 836	22 011	26 905	25 203	17 591	20 271	20 882	(30.2)
Transport equipment	8 322	11 403	17 347	11 182	7 848	10 431	8 406	9 215	9 222	(19.4)
Other machinery and equipment	9 466	23 462	18 489	10 829	19 057	14 772	9 185	11 056	11 660	(37.8)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	16 500	17 677	18 649	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	654 964	805 544	780 441	823 160	830 281	830 808	822 245	878 650	926 362	(1.0)

Table B.2D: Details of payments and estimates by economic classification: P4 – Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	263 750	277 721	296 453	320 312	315 901	313 724	332 165	353 556	367 445	5.9
Compensation of employees	209 338	219 723	233 885	248 039	248 039	246 341	260 322	277 698	288 415	5.7
Salaries and wages	180 648	189 829	201 662	215 110	215 110	213 327	225 079	240 109	248 759	5.5
Social contributions	28 690	29 894	32 223	32 929	32 929	33 014	35 243	37 589	39 656	6.8
Goods and services	54 412	57 998	61 899	72 273	67 863	67 383	71 843	75 858	79 030	6.6
Administrative fees	192	274	290	435	611	544	353	339	358	(35.1)
Advertising	303	354	182	380	377	374	157	200	211	(58.0)
Minor assets	167	296	572	303	316	306	259	243	257	(15.4)
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	149	384	224	149	202	231	176	183	193	(23.8)
Communication (G&S)	91	36	30	90	93	95	29	31	33	(69.5)
Computer services	45	48	50	60	50	50	51	54	57	2.0
Consultants and professional services: Business and advisory services	–	–	–	–	28	28	–	–	–	(100.0)
Infrastructure and planning	378	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	463	460	476	476	501	529	558	5.3
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–	–
Contractors	712	234	416	887	1 106	1 049	907	957	1 009	(13.5)
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–	–
Entertainment	8	9	6	8	6	6	6	6	6	0.0
Fleet services (including government motor transport)	3 698	4 914	4 946	5 362	5 358	5 358	3 662	3 958	4 176	(31.7)
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	2	–	–	–	–	–	–	–
Inventory: Farming supplies	16	32	7	3	3	3	2	3	3	(33.3)
Inventory: Food and food supplies	–	–	26	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	71	107	110	138	159	159	119	125	132	(25.2)
Inventory: Learner and teacher support material	–	–	–	3	–	–	–	–	–	–
Inventory: Materials and supplies	4	18	60	71	92	91	46	48	50	(49.5)
Inventory: Medical supplies	195	301	1 035	1 101	1 593	1 599	3 216	3 393	3 580	101.1
Inventory: Medicine	26 686	28 717	31 793	38 896	34 385	33 871	36 699	38 718	40 847	8.3
Medias inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	1 068	719	793	1 025	749	777	818	864	912	5.3
Consumable supplies	411	1 342	458	485	842	788	593	626	661	(24.7)
Consumable: Stationery, printing and office supplies	570	869	973	750	774	793	707	746	787	(10.8)
Operating leases	234	191	333	291	394	378	146	153	161	(61.4)
Property payments	444	202	244	293	691	765	254	212	224	(66.8)
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	15 886	16 623	16 505	16 971	16 771	16 947	20 322	21 496	21 679	19.9
Training and development	–	–	160	139	131	131	138	146	154	5.7
Operating payments	2 923	2 283	1 738	3 614	2 315	2 267	2 384	2 514	2 652	5.2
Venues and facilities	109	2	295	148	172	172	214	226	238	24.4
Rental and hiring	52	43	188	211	169	125	84	88	92	(32.8)
Interest and rent on land	–	–	669	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	669	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidiaries on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidiaries on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	7 597	8 520	8 730	9 672	13 947	14 180	7 505	10 836	11 234	(47.1)
Buildings and other fixed structures	–	566	55	482	467	533	–	–	–	(100.0)
Buildings	–	–	55	–	–	–	–	–	–	–
Other fixed structures	–	566	–	482	467	533	–	–	–	(100.0)
Machinery and equipment	7 597	7 954	8 675	9 190	13 479	13 647	7 505	10 836	11 234	(45.0)
Transport equipment	3 876	4 029	5 386	5 797	5 785	5 784	2 480	5 510	5 813	(57.1)
Other machinery and equipment	3 721	3 925	3 289	3 393	7 694	7 863	5 025	5 326	5 421	(36.1)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	0	0	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	9 021	–	–	–	–	–	–	–	–
Total economic classification	271 347	295 262	305 183	329 984	329 848	327 904	339 670	364 392	378 679	3.6

Table B.2E: Details of payments and estimates by economic classification: P5 – Research and Technology Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	113 400	119 526	117 705	130 067	130 696	129 825	136 884	145 966	151 515	5.4
Compensation of employees	92 705	101 357	102 068	109 486	109 486	109 406	114 986	122 853	127 629	5.1
Salaries and wages	79 132	86 844	87 618	94 121	94 121	94 080	98 117	105 705	109 538	4.3
Social contributions	13 573	14 513	14 450	15 365	15 365	15 326	16 869	17 148	18 091	10.1
Goods and services	20 695	18 169	15 637	20 581	21 210	20 419	21 898	23 113	23 886	7.2
Administrative fees	184	302	501	413	570	555	666	703	742	20.0
Advertising	13	–	33	8	5	5	9	9	9	80.0
Minor assets	196	1 914	170	126	211	237	38	41	43	(84.0)
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	94	76	37	37	117	117	64	67	71	(45.3)
Communication (G&S)	13	12	7	22	22	22	23	24	25	4.5
Computer services	291	1 827	720	1 123	916	875	1 628	1 718	1 812	86.1
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–	–
Infrastructure and planning	381	165	360	242	852	852	–	–	–	(100.0)
Laboratory services	–	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–	–
Contractors	1 802	1 846	790	2 671	2 225	2 281	4 168	4 398	4 640	82.7
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–	–
Entertainment	14	18	17	22	14	16	18	19	20	12.5
Fleet services (including government motor transport)	240	323	660	563	559	559	551	582	614	(1.4)
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	6 866	2 128	1 678	6 342	5 533	2 810	3 500	3 693	3 896	24.6
Inventory: Food and food supplies	–	–	–	–	25	25	–	–	–	(100.0)
Inventory: Fuel, oil and gas	474	386	477	384	562	561	979	1 034	1 091	74.5
Inventory: Learner and teacher support material	5	28	6	30	60	60	38	40	42	(36.7)
Inventory: Materials and supplies	428	457	519	388	730	690	489	518	546	(29.1)
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medicine	239	275	350	177	437	526	500	528	557	(4.9)
Medsas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	21	57	42	29	129	138	19	21	22	(86.2)
Consumable supplies	457	600	638	501	796	614	1 217	1 287	1 359	98.2
Consumable: Stationery, printing and office supplies	250	304	389	233	386	373	761	803	847	104.0
Operating leases	53	50	25	47	47	44	602	635	670	1268.2
Property payments	451	199	258	575	1 162	1 162	650	686	724	(44.1)
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	6 725	6 352	7 159	5 357	4 897	7 005	5 491	5 793	5 614	(21.6)
Training and development	–	–	–	–	14	14	–	–	–	(100.0)
Operating payments	658	401	280	707	316	301	467	493	520	55.1
Venues and facilities	109	29	–	–	11	11	–	–	–	(100.0)
Rental and hiring	731	420	521	584	614	566	20	21	22	(96.5)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	20 700	3 000	1 645	1 645	1 645	–	–	–	(100.0)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	20 700	3 000	1 645	1 645	1 645	–	–	–	(100.0)
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	20 700	3 000	1 645	1 645	1 645	–	–	–	(100.0)
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	28 916	36 055	2 785	3 454	3 417	3 463	3 649	3 852	3 964	5.4
Buildings and other fixed structures	8 793	2 304	110	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	8 793	2 304	110	–	–	–	–	–	–	–
Machinery and equipment	4 885	2 964	2 675	3 454	3 217	3 217	3 649	3 852	3 964	13.4
Transport equipment	448	700	1 251	781	755	755	825	870	918	9.3
Other machinery and equipment	4 437	2 264	1 424	2 673	2 462	2 462	2 824	2 982	3 046	14.7
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	15 238	30 787	–	–	200	246	–	–	–	(100.0)
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	142 316	176 281	123 490	135 166	135 758	134 933	140 533	149 818	155 479	4.2

Table B.2F: Details of payments and estimates by economic classification: P6 – Agricultural Economic Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2020/21	2021/22	
Current payments	36 413	28 623	28 585	31 961	31 098	31 054	33 387	35 459	36 757	7.5
Compensation of employees	24 134	24 526	25 799	28 648	27 704	27 562	30 102	32 110	33 224	9.2
Salaries and wages	21 132	21 390	22 496	25 021	24 077	23 939	26 278	28 030	28 920	9.8
Social contributions	3 002	3 136	3 303	3 627	3 627	3 623	3 824	4 080	4 304	5.5
Goods and services	12 279	4 097	2 786	3 313	3 394	3 492	3 285	3 349	3 533	(5.9)
Administrative fees	34	52	8	46	94	94	16	17	18	(83.0)
Advertising	86	–	59	101	16	16	60	–	–	275.0
Minor assets	126	12	26	72	73	95	10	11	12	(89.5)
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	72	47	141	178	152	155	156	150	158	0.6
Communication (G&S)	–	–	–	–	–	–	–	–	–	–
Computer services	183	194	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–	–
Infrastructure and planning	3 830	17	–	–	15	15	–	–	–	(100.0)
Laboratory services	–	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–	–
Contractors	–	29	–	–	–	–	–	–	–	–
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–	–
Entertainment	2	6	4	6	6	6	6	6	6	0.0
Fleet services (including government motor transport)	158	1 198	269	106	106	106	112	118	124	5.7
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	3	–	–	6	6	6	–	–	–	(100.0)
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	4 312	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	–
Consumable supplies	412	37	8	147	18	18	16	8	8	(11.1)
Consumable: Stationery, printing and office supplies	132	114	124	165	179	179	159	168	177	(11.2)
Operating leases	–	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	2 523	2 228	1 825	1 655	2 421	2 494	2 494	2 578	2 721	0.0
Training and development	–	–	–	–	–	–	–	–	–	–
Operating payments	265	153	302	653	230	230	243	279	294	5.7
Venues and facilities	141	10	20	178	78	78	13	14	15	(83.3)
Rental and hiring	–	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	6 572	4 814	45 059	53 313	53 313	53 313	7 638	5 963	6 291	(85.7)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	6 572	4 814	45 059	53 313	53 313	53 313	7 638	5 963	6 291	(85.7)
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	6 572	4 814	45 059	53 313	53 313	53 313	7 638	5 963	6 291	(85.7)
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	2 471	402	608	541	541	531	571	541	572	7.5
Buildings and other fixed structures	1 822	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	1 822	–	–	–	–	–	–	–	–	–
Machinery and equipment	649	402	608	541	541	531	571	541	572	7.5
Transport equipment	110	44	392	139	101	101	340	297	315	236.6
Other machinery and equipment	539	358	216	401	440	430	231	244	257	(46.3)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	45 456	33 839	74 252	85 815	84 952	84 898	41 596	41 963	43 620	(51.0)

Table B.2G: Details of payments and estimates by economic classification: P7 – Structured Agricultural Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22	
Current payments	74 967	75 719	77 058	85 781	88 622	85 146	90 356	92 630	97 853	6.1
Compensation of employees	53 908	56 389	55 894	57 450	59 162	59 342	62 310	65 321	69 644	5.0
Salaries and wages	46 003	48 274	47 934	48 815	50 528	50 802	53 450	55 904	59 709	5.2
Social contributions	7 905	8 115	7 960	8 634	8 634	8 540	8 860	9 417	9 935	3.7
Goods and services	21 059	19 330	20 932	28 332	29 460	25 804	28 046	27 309	28 209	8.7
Administrative fees	2	27	12	19	11	11	12	13	14	9.1
Advertising	–	–	22	4	246	246	10	11	12	(95.9)
Minor assets	365	78	91	122	40	40	30	31	33	(25.0)
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	1 324	2 892	2 001	1 784	5 249	5 345	6 600	5 400	5 697	23.5
Communication (G&S)	–	16	38	50	54	54	27	28	30	(50.0)
Computer services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–	–
Infrastructure and planning	119	–	668	1 884	510	918	–	–	–	(100.0)
Laboratory services	–	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–	–
Contractors	340	1 130	1 515	2 244	716	308	169	189	199	(45.1)
Agency and support / outsourced services	–	–	2	13	7	7	–	–	–	(100.0)
Entertainment	11	9	4	10	10	10	4	4	4	(60.0)
Fleet services (including government motor transport)	1 453	1 540	1 394	1 726	1 741	1 741	1 829	1 935	2 041	5.1
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	5 525	3 387	1 834	392	203	203	127	134	141	(37.4)
Inventory: Food and food supplies	76	46	16	131	138	138	126	133	140	(8.7)
Inventory: Fuel, oil and gas	–	–	10	–	49	49	–	–	–	(100.0)
Inventory: Learner and teacher support material	–	–	–	–0	32	32	–	–	–	(100.0)
Inventory: Materials and supplies	–	21	217	8	95	95	–	–	–	(100.0)
Inventory: Medical supplies	–	9	–	–	–	–	–	–	–	–
Inventory: Medicine	12	54	59	14	21	21	3	3	3	(85.7)
Medsas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	259	272	42	268	296	210	221	233	(29.1)
Consumable supplies	22	300	211	99	378	346	102	108	114	(70.5)
Consumable: Stationery, printing and office supplies	106	78	206	88	259	259	140	148	156	(45.9)
Operating leases	198	296	329	134	229	240	144	156	165	(40.0)
Property payments	520	86	140	365	365	317	280	295	311	(11.7)
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	2 540	2 019	2 233	2 187	2 892	2 941	2 005	2 042	1 654	(31.8)
Training and development	7 007	6 887	9 611	16 459	15 456	11 734	16 181	16 408	17 209	37.9
Operating payments	459	192	47	545	120	83	47	50	53	(43.4)
Venues and facilities	–	–	–	–0	–0	–	–	–	–	–
Rental and hiring	980	4	–	12	371	370	–	–	–	(100.0)
Interest and rent on land	–	–	232	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	232	–	–	–	–	–	–	–
Transfers and subsidies	43 875	47 464	54 795	53 318	57 218	57 218	55 304	56 401	57 003	(3.3)
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	–	–	54 795	53 318	57 218	57 218	55 304	56 401	57 003	(3.3)
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	43 875	47 464	–	0	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	13 901	18 356	14 410	20 867	23 786	26 062	24 839	25 743	27 019	(4.7)
Buildings and other fixed structures	8 814	13 475	9 901	15 878	18 976	21 133	19 020	20 104	21 269	(10.0)
Buildings	–	–	3 495	–	1 884	2 954	–	–	–	(100.0)
Other fixed structures	8 814	13 475	6 406	15 878	17 092	18 179	19 020	20 104	21 269	4.6
Machinery and equipment	5 087	4 881	4 509	4 988	4 810	4 929	5 819	5 639	5 750	18.1
Transport equipment	2 026	2 178	2 535	2 751	2 725	2 726	2 905	3 065	3 234	6.6
Other machinery and equipment	3 061	2 703	1 974	2 237	2 085	2 203	2 914	2 574	2 516	32.3
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	132 743	141 539	146 263	159 966	169 626	168 426	170 499	174 774	181 875	1.2

Table B.2H: Details of payments and estimates by economic classification: P8 – Rural Development Coordination

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22	
Current payments	21 416	20 780	23 281	27 245	28 643	27 764	31 795	33 990	35 453	14.5
Compensation of employees	15 211	15 490	15 391	16 554	16 554	16 752	17 593	18 680	19 302	5.0
Salaries and wages	13 915	14 059	13 727	14 922	14 922	15 021	15 712	16 675	17 186	4.6
Social contributions	1 296	1 431	1 664	1 632	1 632	1 731	1 881	2 005	2 116	8.7
Goods and services	6 205	5 290	7 890	10 691	12 090	11 012	14 202	15 310	16 151	29.0
Administrative fees	12	–	4	35	62	62	16	17	18	(74.2)
Advertising	–	1	–	3	–	–	–	–	–	–
Minor assets	8	–	4	62	38	33	5	67	71	(84.8)
Audit cost: External	67	–	989	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	147	111	128	341	185	213	133	140	147	(37.6)
Communication (G&S)	–	–	1	1	1	1	–	–	–	(100.0)
Computer services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–	–
Infrastructure and planning	190	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–	–
Contractors	316	885	471	1 217	1 737	1 502	2 500	3 165	3 339	66.4
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–	–
Entertainment	4	17	19	21	18	18	12	12	12	(33.3)
Fleet services (including government motor transport)	–	212	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	61	–	27	27	100	105	111	270.4
Inventory: Farming supplies	381	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	133	185	–	–	–	(100.0)
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	313	628	1 406	487	2 868	3 255	4 668	4 925	5 197	43.4
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	1 336	2 690	4 925	3 405	2 065	3 511	3 704	3 906	70.0
Consumable supplies	425	545	469	1 379	813	814	1 126	1 187	1 253	38.3
Consumable: Stationery, printing and office supplies	2 552	178	163	220	398	389	362	383	404	(6.9)
Operating leases	–	1	–	–	–	–	–	–	–	–
Property payments	380	440	475	515	445	439	455	480	506	3.6
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	1 064	884	982	1 280	1 582	1 563	1 248	1 055	1 113	(20.2)
Training and development	55	29	28	33	–	–	–	–	–	–
Operating payments	75	–	–	13	13	13	–	–	–	(100.0)
Venues and facilities	69	23	–	30	30	30	–	–	–	(100.0)
Rental and hiring	147	–	–	128	335	403	66	70	74	(83.6)
Interest and rent on land	–	–	–	-0	-0	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	-0	-0	–	–	–	–	–
Transfers and subsidies	140 001	160 703	168 089	162 975	162 975	162 975	168 566	178 422	179 953	3.4
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	140 001	157 703	166 089	162 975	162 975	162 975	168 566	178 422	179 953	3.4
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	140 001	157 703	166 089	162 975	162 975	162 975	168 566	178 422	179 953	3.4
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	–	3 000	–	–	–	–	–	–	–	–
Households	–	–	2 000	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	2 000	–	–	–	–	–	–	–
Payments for capital assets	748	638	1 506	1 941	1 043	667	650	161	170	(2.5)
Buildings and other fixed structures	–	–	1 330	620	620	556	500	–	–	(10.0)
Buildings	–	–	1 330	-0	0	120	–	–	–	(100.0)
Other fixed structures	–	–	–	620	620	436	500	–	–	14.7
Machinery and equipment	748	638	176	1 321	423	111	150	161	170	35.1
Transport equipment	–	223	–	–	–	–	–	–	–	–
Other machinery and equipment	748	415	176	1 321	423	111	150	161	170	35.1
Heritage Assets	–	–	–	0	-0	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	162 165	182 121	192 876	192 161	192 661	191 406	201 011	212 573	215 576	5.0

Table B. 3: Conditional grant payments and estimates by economic classification: Summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22	
Current payments	212 112	219 485	166 807	187 349	246 604	255 342	209 495	199 764	218 455	(18.0)
Compensation of employees	11 847	10 800	11 557	17 406	17 406	17 406	17 119	18 319	19 327	(1.6)
Salaries and wages	11 847	10 800	11 557	17 406	17 406	17 406	17 119	18 319	19 327	(1.6)
Social contributions	-	-	-	-	-	-	-	-	-	-
Goods and services	200 265	208 685	155 250	169 943	229 198	237 936	192 376	181 445	199 128	(19.1)
Administrative fees	334	197	199	170	719	290	251	264	279	(13.4)
Advertising	1 053	1 279	842	5 230	5 712	5 710	4 606	5 338	5 632	(19.3)
Minor Assets	630	557	425	1 103	861	586	346	364	384	(41.0)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	4 242	4 216	4 461	1 986	3 750	3 639	3 527	3 649	3 850	(3.1)
Communication (G&S)	4 478	6 513	5 401	5 600	5 604	5 204	3 898	3 628	3 828	(25.1)
Computer services	1 297	4 665	4 473	1 700	-	-	2 085	2 200	2 321	-
Consultants and professional services: Business and advisory services	-	-	-	1 500	670	670	8 627	8 627	9 101	1 187.6
Infrastructure and planning	5 931	3 988	412	1 884	2 946	5 330	11 853	1 800	1 899	122.4
Laboratory services	-	-	2 454	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-	-	-
Contractors	7 588	9 065	7 815	6 889	24 015	27 372	7 254	3 799	4 008	(73.5)
Agency and support / outsourced services	6 815	-	2 523	-	44 245	44 245	33 360	48 159	50 808	(24.6)
Entertainment	4	2	2	2	2	2	2	2	2	0.0
Fleet services (including government motor housing)	2 248	3 491	1 579	-	-	-	2 000	-	-	-
Inventory: Clothing material and accessories	-	-	87	-	15	15	-	-	-	(100.0)
Inventory: Farming supplies	103 361	127 861	73 650	87 518	65 548	74 246	53 878	36 808	46 535	(27.4)
Inventory: Food and food supplies	-	178	340	350	249	249	258	272	287	3.6
Inventory: Chemicals, fuel, oil, gas, wood and coal	370	79	62	65	1 496	1 523	285	374	395	(81.3)
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	654	1 321	2 340	1 745	17 600	17 835	3 260	2 590	2 732	(81.7)
Inventory: Medical supplies	5	-	2	-	-	-	2	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	549	2 117	-	469	288	70	-	-	(75.7)
Consumable supplies	4 738	6 740	2 582	5 889	4 986	3 663	6 077	6 467	6 822	65.9
Consumable: Stationery, printing and office	1 330	1 533	1 714	716	949	740	1 067	1 144	1 207	44.2
Operating leases	1 238	999	1 662	689	1 146	1 146	1 504	1 586	1 673	31.2
Property payments	1 963	2 032	1 721	600	1 273	1 164	1 842	1 943	2 050	58.2
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	24 232	20 874	22 100	20 578	23 197	20 541	21 406	25 530	26 934	4.2
Training and development	18 734	7 683	11 970	19 246	18 252	19 137	19 776	21 448	22 628	3.3
Operating payments	5 199	2 604	1 907	3 226	1 716	2 041	1 700	1 793	1 892	(16.7)
Venues and facilities	3 054	1 245	1 075	2 293	2 578	1 257	2 391	2 551	2 691	90.2
Rental and hiring	767	1 014	1 335	964	1 200	1 043	1 051	1 109	1 170	0.8
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on finance leases)	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	16 000	30 617	52 395	46 725	59 369	45 725	16 360	-	-	(64.2)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	16 000	27 010	23 531	14 483	34 285	34 285	16 360	-	-	(52.3)
Universities and technikons	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	23 964	30 230	23 184	9 540	-	-	-	(100.0)
Non-profit institutions	-	3 607	3 000	-	-	-	-	-	-	-
Households	-	-	1 900	2 012	1 900	1 900	-	-	-	(100.0)
Payments for capital assets	83 578	100 040	105 885	112 818	98 848	97 734	106 891	157 246	165 894	9.4
Buildings and other fixed structures	77 254	82 321	89 789	103 213	86 942	87 334	97 951	146 355	154 405	12.2
Machinery and equipment	6 324	17 719	16 096	9 605	11 906	10 400	8 940	10 891	11 489	(14.0)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	311 690	350 142	325 087	346 892	404 821	398 801	332 746	357 010	384 349	(16.6)

Table B.3A: Conditional grant payments and estimates by economic classification: Comprehensive and Agricultural Support Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	150 575	143 284	88 772	104 835	146 594	132 394	120 976	108 928	122 146	(8.6)
Compensation of employees	11 847	10 800	11 557	17 406	17 406	17 406	17 119	18 319	19 327	(1.6)
Salaries and wages	11 847	10 800	11 557	17 406	17 406	17 406	17 119	18 319	19 327	(1.6)
Social contributions	–	–	–	–	–	–	–	–	–	–
Goods and services	138 728	132 484	77 215	87 429	129 188	114 988	103 857	90 609	102 819	(9.7)
Administrative fees	334	197	199	170	719	290	251	264	279	(13.4)
Advertising	914	1 099	764	5 070	5 520	5 513	4 368	5 087	5 367	(20.8)
Minor assets	458	487	378	150	502	227	180	189	199	(20.7)
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	4 001	3 946	3 895	1 400	3 487	3 344	3 221	3 326	3 509	(3.7)
Communication (G&S)	4 478	6 513	5 401	5 600	5 604	5 204	3 898	3 628	3 828	(25.1)
Computer services	1 297	4 665	4 473	1 700	–	–	2 085	2 200	2 321	–
Consultants and professional services: Business and advisory services	–	–	–	1 500	–	–	–	–	–	–
Infrastructure and planning	4 200	3 988	412	1 884	1 946	4 330	11 500	1 800	1 899	165.6
Laboratory services	–	–	2 454	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–	–
Contractors	–	1 509	2 678	1 350	3 625	4 480	2 233	958	1 011	(50.2)
Agency and support / outsourced services	6 815	–	–	–	16 566	16 566	7 875	10	11	(52.5)
Entertainment	4	2	2	2	2	2	2	2	2	0.0
Fleet services (including government motor transport)	2 248	3 491	1 579	–	–	–	2 000	–	–	–
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	87	–	15	15	–	–	–	(100.0)
Inventory: Farming supplies	53 941	63 088	7 285	15 901	26 547	15 171	10 000	11 305	19 152	(34.1)
Inventory: Food and food supplies	–	178	340	350	249	249	258	272	287	3.6
Inventory: Fuel, oil and gas	319	3	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	508	1 006	10	14 012	14 012	1 000	–	–	(92.9)
Inventory: Medical supplies	5	–	2	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	351	1 465	–	259	78	–	–	–	(100.0)
Consumable supplies	3 783	4 858	2 146	5 134	4 531	3 145	5 246	5 534	5 838	66.8
Consumable: Stationery, printing and office supplies	1 319	1 533	1 714	700	949	740	1 067	1 126	1 188	44.2
Operating leases	1 238	999	1 662	689	1 146	1 146	1 504	1 586	1 673	31.2
Property payments	1 963	2 032	1 721	600	1 273	1 164	1 842	1 943	2 050	58.2
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	24 168	20 815	22 100	20 500	23 197	20 541	21 406	25 530	26 934	4.2
Training and development	18 486	7 424	11 386	18 593	13 607	14 492	18 886	20 509	21 637	30.3
Operating payments	5 199	2 604	1 907	3 226	1 716	2 041	1 700	1 793	1 892	(16.7)
Venues and facilities	2 887	1 211	1 029	2 000	2 566	1 245	2 306	2 461	2 596	85.2
Rental and hiring	671	983	1 130	900	1 150	993	1 029	1 086	1 146	3.6
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	16 000	30 617	50 495	44 713	39 805	43 825	16 360	-0	–	(62.7)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	16 000	27 010	23 531	14 483	34 285	34 285	16 360	–	–	(52.3)
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	16 000	27 010	23 531	14 483	34 285	34 285	16 360	–	–	(52.3)
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	23 964	30 230	5 520	9 540	–	-0	–	(100.0)
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	23 964	30 230	5 520	9 540	–	-0	–	(100.0)
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	23 964	30 230	5 520	9 540	–	-0	–	(100.0)
Non-profit institutions	–	3 607	3 000	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	83 578	100 040	104 848	112 613	97 741	97 734	106 765	157 018	165 654	9.2
Buildings and other fixed structures	77 254	82 321	89 310	103 213	86 942	87 334	97 951	146 355	154 405	12.2
Buildings	–	–	49 353	–	31 913	35 196	25 527	75 200	25 836	(27.5)
Other fixed structures	77 254	82 321	39 957	103 213	55 029	52 138	72 424	71 155	128 569	38.9
Machinery and equipment	6 324	17 719	15 538	9 400	10 799	10 400	8 814	10 663	11 249	(15.3)
Transport equipment	–	3 079	1 872	–	–	–	–	–	–	–
Other machinery and equipment	6 324	14 640	13 666	9 400	10 799	10 400	8 814	10 663	11 249	(15.3)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	250 153	273 941	244 115	262 161	284 140	273 953	244 101	265 946	287 800	(10.9)

Table B.3B: Conditional grant payments and estimates by economic classification: Landcare

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	10 612	10 621	10 653	10 761	45 809	48 890	10 937	11 443	12 073	(77.6)
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	10 612	10 621	10 653	10 761	45 809	48 890	10 937	11 443	12 073	(77.6)
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	139	180	78	160	192	197	238	251	265	20.8
Minor assets	172	24	47	953	359	359	166	175	185	(53.8)
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	241	270	566	586	263	295	306	323	341	3.7
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	-	-	-	-	670	670	-	-	-	(100.0)
Infrastructure and planning	1 731	-	-	-	1 000	1 000	353	-	-	(64.7)
Laboratory services	-	-	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	-	-	
Legal services	-	-	-	-	-	-	-	-	-	
Contractors	5 400	5 556	3 137	3 037	17 888	20 440	2 693	2 841	2 997	(86.8)
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	900	1 396	3 506	2 366	15 740	15 934	2 736	2 886	3 045	(82.8)
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	51	76	62	65	1 191	1 191	285	374	395	(76.1)
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	654	813	1 334	1 735	3 189	3 424	2 260	2 590	2 732	(34.0)
Inventory: Medical supplies	-	-	-	-	-	-	2	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	198	652	-	155	155	70	-	-	(54.8)
Consumable supplies	863	1 725	436	755	455	518	831	933	984	60.4
Consumable: Stationery, printing and office supplies	11	-	-	16	-	-	-	18	19	
Operating leases	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	64	59	-	78	-	-	-	-	-	
Training and development	248	259	584	653	4 645	4 645	890	939	991	(80.8)
Operating payments	-	-	-	-	-	-	-	-	-	
Venues and facilities	138	34	46	293	12	12	85	90	95	608.3
Rental and hiring	-	31	205	64	50	50	22	23	24	(56.0)
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	1 037	205	1 107	-	126	228	240	
Buildings and other fixed structures	-	-	479	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	479	-	-	-	-	-	-	
Machinery and equipment	-	-	558	205	1 107	-	126	228	240	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	558	205	1 107	-	126	228	240	
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	10 612	10 621	11 690	10 966	46 916	48 890	11 063	11 671	12 313	(77.4)

Table B.3C: Conditional grant payments and estimates by economic classification: Ilima/Letsema

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2020/21	2021/22	
Current payments	48 737	63 580	65 382	69 251	51 699	71 606	75 254	79 393	84 236	5.1
Compensation of employees	–	–	–	–	–	–	–	–	–	
Salaries and wages	–	–	–	–	–	–	–	–	–	
Social contributions	–	–	–	–	–	–	–	–	–	
Goods and services	48 737	63 580	65 382	69 251	51 699	71 606	75 254	79 393	84 236	5.1
Administrative fees	–	–	–	–	–	–	–	–	–	
Advertising	–	–	–	–	–	–	–	–	–	
Minor assets	–	46	–	–	–	–	–	–	–	
Audit cost: External	–	–	–	–	–	–	–	–	–	
Bursaries: Employees	–	–	–	–	–	–	–	–	–	
Catering: Departmental activities	–	–	–	–	–	–	–	–	–	
Communication (G&S)	–	–	–	–	–	–	–	–	–	
Computer services	–	–	–	–	–	–	–	–	–	
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	8 627	8 627	9 101	
Infrastructure and planning	–	–	–	–	–	–	–	–	–	
Laboratory services	–	–	–	–	–	–	–	–	–	
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	–	–	–	–	–	–	–	–	–	
Contractors	–	–	–	–	–	–	–	–	–	
Agency and support / outsourced services	–	–	2 523	–	27 679	27 679	25 485	48 149	50 797	(7.9)
Entertainment	–	–	–	–	–	–	–	–	–	
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–	
Housing	–	–	–	–	–	–	–	–	–	
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	
Inventory: Farming supplies	48 520	63 377	62 859	69 251	23 261	43 141	41 142	22 617	24 338	(4.6)
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	
Inventory: Fuel, oil and gas	–	–	–	–	305	332	–	–	–	(100.0)
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	
Inventory: Materials and supplies	–	–	–	–	399	399	–	–	–	(100.0)
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	
Inventory: Medicine	–	–	–	–	–	–	–	–	–	
Medsas inventory interface	–	–	–	–	–	–	–	–	–	
Inventory: Other supplies	–	–	–	–	55	55	–	–	–	(100.0)
Consumable supplies	92	157	–	–	–	–	–	–	–	
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	29	–	–	–	–	–	–	–	–	
Rental and hiring	96	–	–	–	–	–	–	–	–	
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Interest	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	–	–	1 900	2 012	19 564	1 900	–	–	–	(100.0)
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	–	–	–	–	17 664	–	–	–	–	
Public corporations	–	–	–	–	–	–	–	–	–	
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	–	–	–	–	–	–	–	–	–	
Private enterprises	–	–	–	–	17 664	–	–	–	–	
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	–	–	–	–	17 664	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	–	–	1 900	2 012	1 900	1 900	–	–	–	(100.0)
Social benefits	–	–	–	–	–	–	–	–	–	
Other transfers to households	–	–	1 900	2 012	1 900	1 900	–	–	–	(100.0)
Payments for capital assets	–	–	–	–	–	–	–	–	–	
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Buildings	–	–	–	–	–	–	–	–	–	
Other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	–	–	–	–	–	–	–	–	–	
Transport equipment	–	–	–	–	–	–	–	–	–	
Other machinery and equipment	–	–	–	–	–	–	–	–	–	
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	–	–	–	–	–	–	–	–	–	
Total economic classification	48 737	63 580	67 282	71 263	71 263	73 506	75 254	79 393	84 236	2.4

Table B.3D: Conditional grant payments and estimates by economic classification: Expanded Public Works Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	2 188	2 000	2 000	2 502	2 502	2 452	2 328	-	-	(5.1)
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	2 188	2 000	2 000	2 502	2 502	2 452	2 328	-	-	(5.1)
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	2 188	2 000	2 000	2 502	2 502	2 452	2 328	-	-	(5.1)
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	
Consumable supplies	-	-	-	-	-	-	-	-	-	
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	
Operating leases	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	-	-	-	-	-	-	-	-	-	
Training and development	-	-	-	-	-	-	-	-	-	
Operating payments	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	-	-	-	-	-	-	-	
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	2 188	2 000	2 000	2 502	2 502	2 452	2 328	-	-	(5.1)

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2019/20 Financial Year

Table B. 5: Payments of infrastructure by category (Project List)

No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration	Date: Start	Date: Finish	Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
														MTEF 2020/21	MTEF 2021/22
R thousands															
1. New infrastructure assets															
1	Supply, Delivery and erection of 26,154km of fencing for Zangoshe & Shirasheni	Mbizana Fencing (Mzinga, Shirasheni, Zangoshe & Zankhanyo)	Stage 7: Works	Alfred Nzo	01/04/2019	31/03/2020		CASP	Famer Support and Development	Packaged Programme	1 700	–	1 700	–	–
2	Construction of Matalleng animal handling facility	EC Red Meat Development Cluster: Matiele Handling Facility	Stage 6:Design Documentation	Alfred Nzo	01/04/2019	31/03/2020		Equitable Share	Famer Support and Development	Packaged Programme	350	–	350	–	–
3	Supply, delivery and erection of 40km stock proof fence in Mhluzni, Lwandlana,Njinjini,Qwihlana farms	Unzimvubu Fencing (Mhluzni, Lwandlana,Njinjini,Qwihlana farms)	Stage 6:Design Documentation	Alfred Nzo	01/04/2019	31/03/2020		CASP	Famer Support and Development	Packaged Programme	3 100	–	1 800	–	–
4	Supply, Delivery and erection of fencing for 36 km	Matielele Fencing (Hanover , Glenlerry & Bethel)	Stage 6:Design Documentation	Alfred Nzo	01/04/2018	31/03/2020		CASP	Famer Support and Development	Packaged Programme	2 560	549	1 119	–	–
5	Supply, Delivery and erection of fencing for 29 km	Ntabankulu Fencing (Phakameni, Mfundisweni, Cedaville & Amantonta)	Stage 6:Design Documentation	Alfred Nzo	01/04/2018	31/03/2020		CASP	Famer Support and Development	Packaged Programme	1 800	450	1 180	–	–
6	Construction of two multi-purpose shed	Mbizana Multi-Purpose Sheds - Nyaka Wool growers and Mbongweni	Packaged Programme	Alfred Nzo	01/04/2018	31/03/2021		CASP	Famer Support and Development	Packaged Programme	2 000	600	1 400	–	–
7	Construction Of A New Multipurpose Shed At Mnceba	Ntabankulu Multi Purpose Shed	Packaged Programme	Alfred Nzo	01/04/2018	31/03/2019		CASP	Famer Support and Development	Packaged Programme	2 529	540	731	–	–
8	Construction Of Two New Multi-Purpose Shed At Lugelweni And Essac	Umzimvubu Multi-Purpose Sheds (Lugelweni & Essac)	Stage 6:Design Documentation	Alfred Nzo	01/04/2018	31/03/2020		CASP	Famer Support and Development	Packaged Programme	4 958	–	1 474	–	–
9	Maize Fencing(200 ha)	Mbuthweni Maize Project	Stage 7: Works	Alfred Nzo	01/04/2021	31/03/2022		CASP	Famer Support and Development	Packaged Programme	1 750	–	–	–	1 750
10	Construction of stockwater and dip tank at Mvenyane and Machibini	Alfred Nzo Stockwater and Dip Tank (Mvenyane, Machibini, Dumsi and Mpsini)	Stage 7: Works	Alfred Nzo	01/04/2018	31/03/2019		Equitable Share	Famer Support and Development	Packaged Programme	6 040	–	6 040	–	–

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						Date: Start	Date: Finish						2019/20	MTEF 2020/21
11	Supply, Erection And Delivery Of 32km Fencing	Ntabankulu Fencing (32km): Mkhomazi, Lufafa And Nowalala Fencing Of Arable Lands,	Stage 6:Design Documentation	Alfred Nzo	01/04/2020	Equitable Share	Farmer Support and Development	Packaged Programme	2 950	1 950	-	-	2 240	-
12	Construction of stockwater and dip tank at Cabazana	Mzimvubu Stockwater and Dip (Cabazana)	Stage 6:Design Documentation	Alfred Nzo	01/04/2021	CASP	Farmer Support and Development	Packaged Programme	350	350	-	-	-	3 000
13	Supply, Erection And Delivery Of 29km Fencing	Mbizana 29 Km Fencing Of Arable Mand(Lukholo)	Stage 7: Works	Alfred Nzo	01/04/2021	CASP	Farmer Support and Development	Individual	2 030	-	-	-	-	2 030
14	Irrigation Scheme Revitalisation and fencing for Upper Gxulu and Zanyokhwe and Tyefu (2019/20 Upper Gxulu)	Revitalisation of irrigation schemes: Amathole	Stage 7: Works	Amathole	01/04/2016	CASP	Farmer Support and Development	Individual	29 382	964	6 260	-	-	-
15	INSTALLATION - IRRIGATION SYSTEM	EERDE KONING IRRIGATION	Stage 6: Design documentation	Amathole	01/04/2018	CASP	Farmer Support and Development	individual project	2 000	-	2 000	-	-	-
16	Fencing of Arable Lands, repairs of Access roads and silos Construction of : 180km fence, 15 km of access roads & 6 silos	Amathole Grain Producers	Stage 6:Design Documentation	Amathole	01/04/2018	CASP	Farmer Support and Development	Packaged Programme	24 926	-	2 000	14 630	8 296	
17	Rehabilitation and expansion of 300 ha Citrus orchards	Amathole Citrus growers	Stage 6:Design Documentation	Amathole	01/04/2019	CASP	Farmer Support and Development	Packaged Programme	30 166	-	12 185	8 750	9 231	
18	construction of of ablation facilities , repairs to tunnels,jam processing and purifying machines	BCMM tomatoes	Stage 6:Design Documentation	Amathole	01/04/2019	CASP	Farmer Support and Development	Packaged Programme	6 514	-	554	6 354	3 060	
19	Payment of retention fees for the Installation of irrigation System of 55Ha	Revitalisation of irrigation schemes: Amathole	Stage 6:Design Documentation	Amathole	01/04/2017	CASP	Farmer Support and Development	Packaged Programme	2 190	1 900	290	-	-	
20	Cistrus Packhouse Mechanical equipment, installation and commissioning	Ripplemead Citrus Packhouse Phase 2	Stage 6:Design Documentation	Amathole	01/04/2018	CASP	Farmer Support and Development	Packaged Programme	29 382	964	1 400	-	-	

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					Date: Start	Date: Finish							MTEF 2020/21	MTEF 2021/22
R thousands														
21	Construction of 2 new Shearing Sheds with Equipment (Nkwenkwana and Nkamangele) and payment of retension fees for 3 shearing sheds completed during 2017/18 financial year	Engcobo Wool Development and Goso Dip	Stage 6:Design Documentation	Chris Hani	01/04/2018	31/03/2020	Equitable Share	Farmer Support and Development	Individual	5 278	-	1 501	-	-
22	Construction of 4 new Shearing Sheds with Equipment	Intsika Yethu Wool	Stage 7 - Works	Chris Hani	01/04/2018	31/03/2020	CASP	Farmer Support and Development	Individual	4 069	3 924	145	-	-
23	Deciduous Orchard Establishment- 20 Km Fencing for the pilot site and planning fees for 2019 MTEF implementation	Gubenza Valley Co-op: Apple Concentrate Project	Stage 1: Infrastructure planning	Chris Hani	01/04/2019	31/03/2022	CASP	Farmer Support and Development	Packaged Programme	40 480	-	-	-	2 482
24	Irrigation Scheme Revitalisation: 329 ha irrigation development	Qanata Irrigation Scheme Revitalisation: Section 1 A	Stage 6:Design Documentation	Chris Hani	01/04/2018	31/03/2021	CASP	Farmer Support and Development	Packaged Programme	15 506	3 006	5 500	7 000	-
25	Completion of construction of 4 dip tanks in Intsika Yethu LM	Eastern Cape Red Meat Development: Chris Hani- Intsika Yethu Dip Tanks	Stage 6:Design Documentation	Chris Hani	01/04/2018	31/03/2020	CASP	Farmer Support and Development	Packaged Programme	1 742	-	110	-	-
26	Supply and delivery of fencing material in Engcobo (40km), Sakhisizwe (30km), Emalahleni (36.94km)	Chris Hani Arable Land Fencing	Stage 6:Design Documentation	Chris Hani	01/04/2019	31/03/2021	CASP	Farmer Support and Development	Packaged Programme	1 685	-	-	1 365	-
27	Construction of (3) new shearing Sheds and construction of (1) multi-purpose shed	Enoch Mgiima Shearing Sheds	Stage 7: Works	Chris Hani	01/04/2019	31/03/2020	Equitable Share	Farmer Support and Development	Packaged Programme	8 082	-	5 350	-	-
28	Renovation of (19) existing dipping tank facilities at Enoch Mgiima, Ngcob, Sakhisizwe, Emalahleni and Intsika Yethu (2019,20) and construction of (1) new dipping tank facility in Enoch Mgiima (2020,2021)	Chris Hani Dip Tank Renovations	Stage 6:Design Documentation	Chris Hani	01/04/2019	31/03/2022	Equitable Share	Farmer Support and Development	Packaged Programme	8 920	-	3 450	2 020	2 050
29	Upgrading of (5) existing tunnels	Sonop Business Enterprise	Stage 6:Design Documentation	Chris Hani	01/04/2019	31/03/2020	CASP	Farmer Support and Development	Packaged Programme	7 370	-	850	-	-

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						Date: Start	Date: Finish						MTEF 2020/21	MTEF 2021/22
R thousands														
30	Construction Of 1 New Shearing Shed (Emazimeni/Holani)	Emalahleni Shearing Sheds	Stage 6:Design Documentation	Chris Hani	01/04/2018	31/03/2020	Equitable Share	Famer Support and Development	Packaged Programme	3 300	-	1 100	-	-
31	Supply, Delivery and erection of 15.64 fencing for arable lands	Elundini Fencing: Maize (Lundini)	Stage 6:Design Documentation	ELUNDINI	01/04/2020	31/03/2020	CASP	Famer Support and Development	Packaged Programme	2 415	-	1 017	-	-
32	Shearing Shed With Equipment	Elundini Multipurpose Sheds (Mosana)	Stage 6:Design Documentation	ELUNDINI	01/04/2018	31/03/2020	CASP	Famer Support and Development	Packaged Programme	8 159	309	1 100	-	-
33	Arable Land Fencing	Elundini Fencing: Maize Magwaca	Stage 6:Design Documentation	Elundini	01/04/2021	31/03/2022	CASP	Famer Support and Development	individual	550	-	-	-	550
34	Boundary And Arable Land Fencing	Elundini Fencing: Maize And Red Meat (Diaz Moolhoek)	Stage 6:Design Documentation	Elundini	01/04/2021	31/03/2022	CASP	Famer Support and Development	individual	1 500	-	-	-	1 500
35	Boundary And Arable Land Fencing	Elundini Fencing: Maize And Red Meatdiaz Remainder	Stage 7: Works	Elundini	01/04/2017	31/03/2022	CASP	Famer Support and Development	Packaged Programme	1 609	-	-	-	1 500
36	Arable Land Fencing	Elundini Fencing Fletcherville	Stage 7: Works	Elundini	01/04/2017	31/03/2022	CASP	Famer Support and Development	Packaged Programme	3 648	-	-	-	550
37	Shearing Shed With Equipment	Elundini Multipurpose Sheds Ramatee	Stage 6:Design Documentation	Elundini	01/04/2018	31/03/2022	CASP	Famer Support and Development	Packaged Programme	3 030	-	-	-	1 250
38	Payment Of Retention Fees For 2018/19 Completed Projects	Elundini Fencing: Red Meat (Bisset Vrede And Colon Ptn3)	Stage 6:Design Documentation	Elundini	01/04/2018	31/03/2022	CASP	Famer Support and Development	Packaged Programme	1 272	-	145	-	-
39	Payment Of Retention Fees For 2018/19 Completed Projects	Elundini Multipurpose Sheds (Nkaiweni, Sondernaam, Ramlane And Mcwangele)	Stage 6:Design Documentation	Elundini	01/04/2018	31/03/2020	CASP	Famer Support and Development	Packaged Programme	2 552	-	226	-	-
40	Irrigation Scheme Revitalisation	Irrigation Scheme Revitalisation	Stage 6: Design documentation	Head Office	01/04/2016	31/03/2022	CASP	Famer Support and Development	Individual	12 886	672	-	-	12 886
41	Red meat Development: Production support	Eastern Cape Red Meat Development	Stage 7: Works	Head Office	01/04/2016	31/03/2022	CASP	Famer Support and Development	Individual	26 686	-	-	-	10 000

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						Date: Start	Date: Finish						MTEF 2020/21	MTEF 2021/22
R thousands														
42	Provision of Oyster Racks and stocking	Eastern Cape Aquaculture Development (Hamburg Oyster)	Stage 3: Prefeasibility	Head Office	01/04/2019	31/03/2022	Equitable Share	Farmer Support and Development	individual	14 672	–	4 625	4 889	5 158
43	Supply and delivery of fencing material and equipment for rangeland fencing for 6km	Chevy Chase LandCare Project	Stage 5: Design development	Joe Gqabi	01/04/2019	31/03/2020	CASP	Farmer Support and Development	Packaged Programme	7 942	–	350	–	–
44	New Multipurpose Shearing Shed With Holding Kraals And Shearing Equipment On Land Reform Farm	EC Red Meat Development Commercialization Of Smallholder Farmers (Kepu Bese)	Stage 6: Design documentation	Joe Gqabi	01/04/2019	31/03/2020	Equitable Share	Farmer Support and Development	Individual	1 100	–	1 100	–	–
45	New Multipurpose Shearing Shed With Holding Kraals And Shearing Equipment On Land Reform Farm	EC Red Meat Development Commercialization Of Smallholder Farmers (Elsieskraal)	Stage 5: Design development	Joe Gqabi	01/04/2019	31/03/2020	Equitable Share	Farmer Support and Development	Packaged Programme	7 850	–	1 100	–	–
46	Large Stock And Small Stock Handling Facility On Land Reform Farm For The Production Of Red Meat	EC Red Meat Development Commercialization Of Smallholder Farmers (Vaalrand)	Stage 6: Design documentation	Joe Gqabi	01/04/2019	31/03/2020	Equitable Share	Farmer Support and Development	Individual	700	–	700	–	–
47	Large Stock Handling Facility On Privately Owned Farm For The Production Of Red Meat	EC Red Meat Development Commercialization Of Smallholder Farmers (Goedeheop)	Stage 5: Design development	Joe Gqabi	01/04/2019	31/03/2020	Equitable Share	Farmer Support and Development	Packaged Programme	1 506	–	400	–	–
48	Upgrade of multipurpose shearing shed and supply and delivery of holding kraals and shearing equipment on the farm Goedeheop in the Elundini Local Municipality: Joe Gqabi District	EC Red Meat Development Commercialization Of Smallholder Farmers (Goedeheop)	Stage 5: Design development	Joe Gqabi	01/04/2019	31/03/2020	Equitable Share	Farmer Support and Development	Packaged Programme	6 024	–	400	–	–
49	Construction of 8 shearing sheds with equipment, small stock dipping facility and mobile handling facility	OR Tambo Woolclip Commercialization	Stage 6: Design documentation	OR Tambo	01/04/2019	31/03/2022	CASP	Farmer Support and Development	Packaged Programme	20 581	–	9 500	6 595	5 581
50	Construction of 10 sow piggery structure	Guqa Piggery	Stage 4: Concept and viability or feasibility	OR Tambo	01/04/2019	31/03/2020	Equitable Share	Farmer Support and Development	Individual	1 017	–	103	–	–

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						Date: Start	Date: Finish						MTEF 2020/21	MTEF 2021/22
R thousands														
51	Construction of a 10 sow piggery structure	Kuze Kuse Piggery	4: Stage Concept and viability feasibility	OR Tambo	01/04/2019	31/03/2020	Equitable Share	Famer Support and Development	Individual	1 100	-	103	-	-
52	Rehabilitation of the existing site and construction of a new feedlot	EC Red Meat Development : Mdeni Feedlot	4: Stage Concept and viability feasibility	OR Tambo	01/04/2019	31/03/2021	Equitable Share	Famer Support and Development	Individual	6 600	-	4 404	489	-
53	Thurthing of roof	Nomabali Art Centre	4: Stage Concept and viability feasibility	OR Tambo	01/04/2019	31/03/2020	Equitable Share	Rural Development	Individual	1 100	-	500	-	-
54	Payment of retention fees for the supply, delivery and erection of fencing of 35.5 km arable lands for Nyandeni Productive Areas	Nyandeni Productive Areas (2018)	4: Stage Concept and viability feasibility	OR Tambo	01/04/2019	31/03/2020	CASP	Famer Support and Development	Individual	700	-	79	-	-
55	Payment of retention fees for the supply, delivery and erection of 31.9 km fencing of arable lands for Mhlonlo Productive Areas	Mhlonlo Productive Areas (2018)	4: Stage Concept and viability feasibility	OR Tambo	01/04/2019	31/03/2020	CASP	Famer Support and Development	Individual	6 600	-	111	-	-
56	Supply, delivery and erection of 73.4 km fencing of arable lands for Ingquza Hill Productive Areas	Ingquza Hill Productive Areas (2018)	4: Stage Concept and viability feasibility	OR Tambo	01/04/2019	31/03/2020	CASP	Famer Support and Development	Individual	4 073	-	4 073	-	-
57	Payment of retention fees for the supply, delivery and erection of 62.74 km fencing of arable lands for King Sabatha Dalindyebo Productive Areas	KSD Productive Areas (2018)	4: Stage Concept and viability feasibility	OR Tambo	01/04/2019	31/03/2020	CASP	Famer Support and Development	Packaged Programme	2 525	-	85	-	-
58	Installation of irrigation systems, boreholes and fencing of small irrigation projects	PSJ Fruit and Vegetable production	1: Stage Infrastructure planning	OR Tambo	01/04/2019	31/03/2022	CASP	Famer Support and Development	Individual	12 610	-	-	6 189	6 200
59	Desilting of six stock dams	OR Tambo Damscooping	1: Stage Infrastructure planning	OR Tambo	01/04/2019	31/03/2020	Equitable Share	Famer Support and Development	Individual	2 850	-	-	2 508	-
60	Construction of 2 new plunge dip tanks	ORT New Dip Tank in Ingquza Hill (Ndzaka and Bukazi)	1: Stage Infrastructure planning	OR Tambo	01/04/2019	31/03/2020	Equitable Share	Famer Support and Development	Individual	2 500	-	2 500	-	-

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					Date: Start	Date: Finish							MTEF 2020/21	MTEF 2021/22
R thousands														
61	Completion of supply of materials for renovations of 16 dipping tanks	OR Tambo Driptank Renovations	1: Stage Infrastructure planning	OR Tambo	01/04/2019	31/03/2021	Equitable Share	Famer Support and Development	Individual	7 700	-	600	3 100	-
62	Payment of retention fees for the construction of 8 shearing sheds with equipment and dipping facility	OR Tambo Woolclip Commercialization	Stage 7: Works	OR Tambo	01/04/2019	31/03/2020	Equitable Share	Famer Support and Development	Packaged Programme	19 963	-	441	-	-
63	Erection Of 46.4km Fencing Of Arable Lands For Ingquza Hill Productive Areas	Ingquza Hill Productive Areas (2019)	1: Stage Infrastructure planning	OR Tambo	01/04/2019	31/03/2021	CASP	Famer Support and Development	Individual	6 317	-	2 147	4 170	-
64	Completion Of Supply, Delivery And Erection Of 42.6 Km Fencing Of Arable Lands For King Sabatha Dalindyebo Productive Areas	KSD Productive Areas (2018)	1: Stage Infrastructure planning	OR Tambo	01/04/2019	31/03/2020	CASP	Famer Support and Development	Individual	5 507	-	1 944	-	-
65	Erection Of 64.7 Km Fencing Of Arable Lands For King Sabatha Dalindyebo Productive Areas	KSD Productive Areas (2019)	1: Stage Infrastructure planning	OR Tambo	01/04/2019	31/03/2021	CASP	Famer Support and Development	Individual	6 457	-	2 386	4 071	-
66	Supply, Delivery And Erection Of Fencing Of 34.3 Km Arable Lands For Nyandeni Productive Areas	Nyandeni Productive Areas (2019)	1: Stage Infrastructure planning	OR Tambo	01/04/2019	31/03/2022	CASP	Famer Support and Development	Individual	10 358	-	725	4 171	5 462
67	Supply, Delivery And Erection Of 64.7 Km Fencing Of Arable Lands For Mhlonlo Productive Areas	Mhlonlo Productive Areas (2019)	1: Stage Infrastructure planning	OR Tambo	01/04/2019	31/03/2022	CASP	Famer Support and Development	Individual	8 943	-	2 249	6 471	223
68	Planning For The Construction Of A Packhouse	Port St Johns Packhouse	1: Stage Infrastructure planning	OR Tambo	01/04/2019	31/03/2020	CASP	Famer Support and Development	Individual	1 250	-	500	-	-
69	Erection of new fence, trellising, Hail nets and irrigation system for deciduous orchard	Langkloof	Stage 7: Works	Sarah Baartman	01/04/2019	31/03/2022	CASP	Famer Support and Development	Individual	4 220	-	-	-	4 220
70	Erection of 30.4km boundary and 9km internal fencing in (5) farms, construction of a new multipurpose shed and renovation of an existing shearing shed	Sarah Baartman Wool (2019)	Stage 6: Design documentation	Sarah Baartman	01/04/2019	31/03/2020	Equitable Share	Famer Support and Development	Individual	2 715	-	2 190	-	-
71	Erection of 2km boundary fence & 5km internal fence (community fencing). Erection of spray race dip with animal handling facility, loading ramp	Sarah Baartman Mohair (2019)	Stage 6: Design documentation	Sarah Baartman	01/04/2019	31/03/2020	Equitable Share	Famer Support and Development	Individual	3 395	-	2 110	-	-

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R thousands														
	& neck-clamp, Installation of Stockwater system with diesel pump													
72	Supply delivery of fencing material to cover 33km. Repairing of existing boreholes and upgrading of an existing stockwater system. Construction of 3 new animal handling facility	EC Red Meat Development Commercialisation of Smallholder Farmers-Sarah Baartman	Stage 6: Design documentation	Sarah Baartman	01/04/2019	31/03/2021	Equitable Share	Famer Support and Development	Individual	9 153	-	4 523	2 605	-
73	Erection of boundary and internal fencing , Sitting testing and drillin of new borehole, construction of lucern storage shed	Sarah Baartman Red Meat	Stage 6: Design documentation	Sarah Baartman	01/04/2019	31/03/2021	Equitable Share	Famer Support and Development	Individual	4 000	-	-	3 860	-
74	Construction of (3) new poultry strucutres	Sarah Baartman Poultry (2019)	Stage 6: Design documentation	Sarah Baartman	01/04/2019	31/03/2021	Equitable Share	Famer Support and Development	Individual	4 600	-	2 000	2 600	-
75	Construction of storage and ablation facilities for compliance to SAGAP Certification	Sarah Baartman Vegetable - USFT	Stage 6: Design documentation	Sarah Baartman	01/04/2019	31/03/2020	CASP	Famer Support and Development	Individual	735	-	550	-	-
76	Construction of 6 Multi-purpose sheds with shearing equipment and small stock mobile handling facilities	Senqu Multipurpose Sheds (Makhumsha, Makalaleng, Mguli, Sunduza, Dulciesnek, Majuba)	Stage 1: Infrastructure planning	Senqu	01/04/2020	31/03/2020	CASP	Famer Support and Development	individual	6 600	-	6 600	-	-
77	Multipurpose Shed With Shearing Equipment	Rhodes	Stage 1: Infrastructure planning	Senqu	01/04/2021	31/03/2022	CASP	Famer Support and Development	Packaged Programme	3 000	-	-	-	1 200
78	Multipurpose Shed With Shearing Equipment	Barkly East	Stage 1: Infrastructure planning	Senqu	01/04/2021	31/03/2022	CASP	Famer Support and Development	Individual	2 030	-	-	-	1 200
79	Large Stock And Small Stock Handling Facilities And Supply, Delivery And Erection Of Internal And Boundary Fence	Senqu Handling Facilities Honeyesklouf	Stage 1: Infrastructure planning	Senqu	01/04/2021	31/03/2022	CASP	Famer Support and Development	Individual	1 400	-	-	-	725
80	Internal Fencing	Senqu Fencing Gqobo	Stage 1: Infrastructure planning	Senqu	01/04/2021	31/03/2022	CASP	Famer Support and Development	Individual	1 750	-	-	-	850
81	Internal Fencing	Senqu Fencing Majuba	Stage 5: Design development	Senqu	01/04/2021	31/03/2022	CASP	Famer Support and Development	Packaged Programme	1 610	-	-	-	850

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R thousands														
82	Multipurpose Shed With Shearing Equipment	Senqu Multipurpose Sheds Esilindini	Stage 6: Design documentation	Senqu	01/04/2021	CASP	Famer Support and Development	Packaged Programme	2 210	-	-	-	1 250	
83	Internal Boundary Fencing	Senqu Fencing Honeyeskloof	Stage 6: Design documentation	Senqu	01/04/2021	CASP	Famer Support and Development	Individual	1 500	-	-	-	1 500	
84	Payment Of Retention Fees For 2018/19 Completed Projects	Senqu Multipurpose Sheds (Gqobo, Ndofela, Lady Grey Commonage)	Stage 6: Design documentation	Senqu	01/04/2019	CASP	Famer Support and Development	Individual	1 100	-	-	146	-	
85	Payment Of Retention Fees For 2018/19 Completed Projects	Senqu Handling Facilities (Kromsprit And Tapoleng)	Stage 6: Design documentation	Senqu	01/04/2019	Equitable Share	Famer Support and Development	Individual	1 100	-	-	34	-	
86	Large Stock And Small Stock Handling Facilities	Walter Sisulu Handling Facilities (Leeuwfontein And Fernigir)	Stage 6: Design documentation	Walter Sisulu	01/04/2019	Equitable Share	Famer Support and Development	Individual	1 400	-	-	1 400	-	
87	Boundary And Internal Fencing	Walter Sisulu Fencing (Klipheuwel)	Stage 7: Works	Walter Sisulu	01/04/2019	Equitable Share	Famer Support and Development	Packaged Programme	1 041	-	-	1 041	-	
88	Large Stock Handling Facility And Boundary Fencing	Walter Sisulu Handling Tenereef	Stage 7: Works	Walter Sisulu	01/04/2020	CASP	Famer Support and Development	Packaged Programme	1 975	-	-	-	1 500	
89	Large Stock And Small Stock Handling Facilities	Walter Sisulu Handling Facilities Koppiesfontein	Stage 7: Works	Walter Sisulu	01/04/2021	CASP	Famer Support and Development	Packaged Programme	725	-	-	-	725	
90	Large Stock And Small Stock Handling Facilities	Walter Sisulu Handling Facilities Rietfontein	Stage 7: Works	Walter Sisulu	01/04/2021	CASP	Famer Support and Development	Packaged Programme	725	-	-	-	725	
91	Large Stock Handling Facility	Walter Sisulu Handling Facility Moreson	Stage 7: Works	Walter Sisulu	01/04/2021	CASP	Famer Support and Development	Packaged Programme	480	-	-	-	480	
92	Large Stock Handling Facility And Boundary Fencing	Walter Sisulu Handling Facility Fonteinloof	Stage 7: Works	Walter Sisulu	01/04/2021	CASP	Famer Support and Development	Packaged Programme	480	-	-	-	480	
93	Lboundary Fencing	Walter Sisulu Fencing Fonteinloof	Stage 7: Works	Walter Sisulu	01/04/2021	CASP	Famer Support and Development	Packaged Programme	1 950	-	-	-	1 950	
94	Payment Of Retention Fees For 2018/19 Completed Projects	Walter Sisulu Fencing (Koppiesfontein)	Stage 7: Works	Walter Sisulu	01/04/2019	Equitable Share	Famer Support and Development	Packaged Programme	77	-	-	77	-	
95	Payment Of Retention Fees For 2018/19 Completed Projects	Walter Sisulu Multipurpose Sheds (Croxteth, Esperance, Kepu Bese)	Stage 7: Works	Walter Sisulu	01/04/2019	CASP	Famer Support and Development	Packaged Programme	160	-	-	160	-	

Department: of Rural Development and Agrarian Reform

No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration	Source of funding		Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates		
						Date: Start	Date: Finish						MTEF 2020/21	MTEF 2021/22	
R thousands															
96	Project Management and Document Management System	Project Management System	Stage 6: Design documentation	Head Office	01/04/2018	31/03/2021	CASP	Farmer Support and Development	Packaged Programme	2 337	-	1 140	1 197	-	
97	Fencing of Arable Lands, repairs of Access roads and silos Construction of : 180km fence, 15 km of access roads & 6 silos	Amathole Grain Producers	Stage 6:Design Documentation	Amathole	01/04/2019	31/03/2020	Equitable Share	Farmer Support and Development	Packaged Programme	21 372	-	4 700	-	-	
Total New infrastructure assets										855 809	115 710	128 773	95 749	100 414	
2. Upgrades and additions															
1	Piggery Structure	Amathole Piggery (Amagasela)	Stage 6: Design documentation	Amathole	01/04/2019	31/03/2020	Equitable Share	Farmer Support and Development	individual project	300	-	300	-	-	
2	Upgrading of institutions: Upgrading of water and Sanitation systems (2019)	Agricultural Colleges Revitalisation	Stage 7: Works	Head Office	01/04/2016	31/03/2022	CASP	Structured Agricultural Education and Training	Packaged Programme	82 583	20 836	19 020	20 104	21 269	
3	Construction Of A Luceme Storage Shed To Support Red Meat Development	Kudovoale Shed	Stage 6: Design documentation	Sarah Baartman	01/04/2020	31/03/2021	Equitable Share	Farmer Support and Development	Individual	5 905	-	-	490	-	
Total Upgrades and additions										88 788	20 836	19 320	20 594	21 269	
3. Rehabilitation and refurbishment															
1	Desilting of (8) small eart dams in Sakhisizwe	Chris Dam Scooping	Stage 6:Design Documentation	Chris Hani	01/04/2020	31/03/2021	Equitable Share	Farmer Support and Development	Packaged Programme	960	-	-	960	-	
2	Lab Refurbishment	Dohne Lab Refurbishment	Stage 7: Works	Head Office	01/04/2019	31/03/2021	CASP	Farmer Support and Development	Individual	10 000	-	3 000	7 000	-	
3	Revitalise Mthatha Dam fish centre: Hatchery Refurbishment, construction of fish ponds and palisade fencing)	Aquaculture Development- Mthatha Dam Hatchery	Stage 4: Concept and viability feasibility or	OR Tambo	01/04/2021	31/03/2022	CASP	Farmer Support and Development	Individual	12 687	-	-	-	9 516	
Total Rehabilitation and refurbishment										27 647	-	3 000	7 960	9 516	
4. Infrastructure transfers - current															
1	Development of 300 ha Orchads , irrigation equipment ,Tractor	Amajingqi Macadamia Nut production	Stage 7 - Works	Amathole	01/04/2016	31/03/2020	CASP	Farmer Support and Development	Individual	49 500	32 640	16 360	-	-	
Total Infrastructure transfers - current											55 540	32 640	16 360	-	-

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2019/20 Financial Year

No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2019/20	MTEF 2020/21
R thousands														
5. Non infrastructure														
1	Planning And Construction Of Milling Storage Plant In Matatiele Municipality	Matatiele Storage And Milling Plant	3: Stage Preparation and briefing or prefeasibility	Alfred Nzo	01/04/2019	31/03/2022	CASP	Famer Support and Development	Packaged Programme	4 800	-	1 000	1 000	2 000
2	Supply, Erection And Delivery Of 40km Fencing	Matatiele 40-Km Fencing Of Arable Lands (Lilly Fontein,Colenbert ,Shepard Hope Farm & Samkirk Arable Land)	6:Design Documentation	Alfred Nzo	01/04/2020	31/03/2022	CASP	Famer Support and Development	Packaged Programme	5 600	-	-	2 800	2 800
3	Construction Of Potato Storage, Packing Shed	Mbizana Potato Shed	6:Design Documentation	Alfred Nzo	01/04/2021	31/03/2022	Equitable Share	Famer Support and Development	Packaged Programme	1 600	-	-	-	162
4	Construction Of Hydroponic Structures	Mbizana: Nikwe Vegetables (Bantlhwali Bendituko Co-op)	6:Design Documentation	Alfred Nzo	01/04/2021	31/03/2022	Equitable Share	Famer Support and Development	Packaged Programme	1 400	-	-	-	416
5	Deciduous Orchard Establishment- 20 Km Fencing for the pilot site and planning fees for 2019 MTEF implementation	Gubenza Valley Co-op: Apple Concentrate Project	6:Design Documentation	Chris Hani	01/04/2019	31/03/2020	CASP	Famer Support and Development	Packaged Programme	40 480	-	980	-	-
6	Deciduous Orchard Establishment- 20 Km Fencing for the pilot site and planning fees for 2019 MTEF implementation	Gubenza Valley Co-op: Apple Concentrate Project	1: Stage Infrastructure planning	Chris Hani	01/04/2019	31/03/2022	CASP	Famer Support and Development	Packaged Programme	40 480	-	10 000	366	12 518
7	Supply and delivery of (5) cattle mobile handling facilities and construction of (1) new cattle handling facility in Enoch Mgiijima	Enoch Mgiijima Cattle Handling Facilities	6:Design Documentation	Chris Hani	01/04/2019	31/03/2020	Equitable Share	Famer Support and Development	Packaged Programme	1 790	-	1 430	-	-
8	Destilling and upgrading (5) small earth dams in Sakhisizwe	Whittlesea Dam Scooping	6:Design Documentation	Chris Hani	01/04/2019	31/03/2020	Equitable Share	Famer Support and Development	Packaged Programme	600	-	600	-	-
9	Supply And Delivery Of Fencing Materials In Thulandive Coop (15km) And Zingxodo (15km)	Emalahleni Fences For Cropping	6:Design Documentation	Chris Hani	01/04/2019	31/03/2020	CASP	Famer Support and Development	Packaged Programme	3 700	-	500	-	-
10	Payment Of Casual Labourers For Fencing	Engcobo Fences For Cropping	6:Design Documentation	Chris Hani	01/04/2019	31/03/2020	EPWP	Famer Support and Development	Packaged Programme	50	-	50	-	-

Department: of Rural Development and Agrarian Reform

No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration	Source of funding		Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
						Date: Start	Date: Finish						MTEF 2020/21	MTEF 2021/22
R thousands														
11	Supply And Delivery Of Fencing Material At Albea Farm (15km)	Sakhisizwe Fences For Cropping	Stage 6:Design Documentation	Chris Hani	01/04/2019	31/03/2020	CASP	Farmer Support and Development	Packaged Programme	500	-	250	-	-
12	Boundary And Arable Land Fencing	Elundini Fencing (Hillside)	Stage 6:Design Documentation	Elundini	01/04/2020	31/03/2021	CASP	Farmer Support and Development	Packaged Programme	2 627	-	-	1 500	-
13	Boundary And Arable Land Fencing	Elundini Fencing Sondernaam	Stage 6:Design Documentation	Elundini	01/04/2020	31/03/2021	CASP	Farmer Support and Development	Packaged Programme	1 500	-	-	1 500	-
14	Boundary And Arable Land Fencing	Elundini Fencing Wainright	Stage 6:Design Documentation	Elundini	01/04/2020	31/03/2021	CASP	Farmer Support and Development	Packaged Programme	1 500	-	-	1 500	-
15	Shearing Shed With Equipment	Elundini Multipurpose Sheds Pirintsu	Stage 7: Works	Elundini	01/04/2020	31/03/2021	CASP	Farmer Support and Development	Packaged Programme	1 200	-	-	1 200	-
16	Payment Of Labourers Through Epwp Grant	Epwp Casp	Stage 6:Design Documentation	Head office	01/04/2018	31/03/2020	EPWP	Farmer Support and Development	Packaged Programme	1 350	1 000	350	-	-
17	Payment Of Labourers Through Epwp Grant	Epwp Land Care	Stage 6:Design Documentation	Head office	01/04/2018	31/03/2020	EPWP	Sustainable Resource	Packaged Programme	2 830	1 502	1 328	-	-
18	Construction Of Custom Feedlot	Ec Red Meat Development : Walter Sisulu Feedlot	Stage 5: Design development	Joe Gqabi	01/04/2019	31/03/2022	Equitable Share	Farmer Support and Development	Packaged Programme	6 150	-	450	-	384
19	Construction Of 3 Multipurpose Shed (Storage Facility), Payment Of Retention Fees For Nkalweni, Bethania And Wellaway	Elundini Multipurpose Shed: Wool And Maize	Stage 5: Design development	JOE GQABI	01/04/2020	31/03/2021	CASP	Farmer Support and Development	Packaged Programme	3 490	-	-	1 200	-
20	Revitalise Mthatha Dam fish centre: Hatchery Refurbishment, construction of fish ponds and palisade fencing)	Aquaculture Development- Mthatha Dam Hatchery	Stage 4: Concept and viability or feasibility	OR Tambo	01/04/2020	31/03/2022	CASP	Farmer Support and Development	Individual	12 687	-	-	3 392	-
21	Fencing and Irrigation system	OR Tambo Vegetable Production	Stage 4: Concept and viability or feasibility	OR Tambo	01/04/2020	31/03/2022	CASP	Farmer Support and Development	Individual	14 180	-	-	6 900	7 280
22	Revitalisation of clustered small irrigation projects	Inguza Hill Vegetable Clusters	Stage 1: Infrastructure planning	OR Tambo	01/04/2020	31/03/2021	CASP	Farmer Support and Development	Individual	1 742	-	-	1 742	-
23	Erection of 30.4km boundary and 9km internal fencing in (5) farms, construction of a new	Sarah Baartman Wool (2019)	Stage 6: Design documentation	Sarah Baartman	01/04/2019	31/03/2020	Equitable Share	Farmer Support and Development	Individual	2 715	-	955	-	-

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2019/20 Financial Year

No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration	Date		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
						Date: Start	Date: Finish							MTEF 2020/21	MTEF 2021/22
24	R thousands multipurpose shed and renovation of an existing shearing shed Erection of 2km boundary fence & 5km internal fence (community fencing). Erection of spray race dip with animal handling facility, loading ramp & neck-clamp. Installation of Stockwater system with diesel pump	Sarah Baartman Mohair (2019)	Stage 6: Design documentation	Sarah Baartman	01/04/2019	31/03/2020	Equitable Share	Farmer Support and Development	Individual	3 395	855	-	-	-	-
25	Supply delivery of fencing material to cover 19.8km fencing. Repairs and testing of 4 existing boreholes. Supply and delivery of 2 animal handling facility and construction of a new storage facility	EC Red Meat Development Smallholder Farmers-Sarah Baartman	Stage 6: Design documentation	Sarah Baartman	01/04/2019	31/03/2020	Equitable Share	Farmer Support and Development	Individual	9 153	2 395	-	-	-	-
26	Dam sealing for irrigation of vegetable crops	Sarah Baartman Vegetable - Vukaphile	Stage 6: Design documentation	Sarah Baartman	01/04/2019	31/03/2020	CASP	Farmer Support and Development	Individual	345	345	-	-	-	-
27	Supply And Delivery Of Fencing Material To Cover 10.5km Boundary Fence & 5km Internal Fence (Community Fencing). Erection Of Smallstock Dipping Facility Facilities For 2 Projects And 2 Goat Sheds, Installation Of Pipes For The Functioning Of Existing Stockwater System. Siting, Drilling And Testing New Boreholes	Sarah Baartman Mohair	Stage 6:Design Documentation	Sarah Baartman	01/04/2020	31/03/2022	CASP	Farmer Support and Development	Packaged Programme	12 195	3 252	-	-	2 500	2 450
28	Appointment Of PSP To Conduct The EIA For Piggery Production In 1 Project (44 Sows)	Sarah Baartman - Nimbm Piggery - Usta Ela	Stage 3: PREFEASIBILITY	Sarah Baartman	01/04/2019	31/03/2020	Equitable Share	Farmer Support and Development	Individual	523	523	-	-	-	-
29	Large Stock Handling Facility	Senqu Handling Facilities (Duliesnek)	Stage 6:Design Documentation	Senqu	01/04/2020	31/03/2021	CASP	Farmer Support and Development	Individual	2 800	-	-	-	475	-
30	Large Stock Handling Facility	Senqu Handling Facilities Mokhesi	Stage 5: Design development	Senqu	01/04/2020	31/03/2021	CASP	Farmer Support and Development	Individual	1 610	-	-	-	475	-

Department: of Rural Development and Agrarian Reform

No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration	Source of funding		Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates					
						Date: Start	Date: Finish						MTEF 2020/21	MTEF 2021/22				
R thousands																		
31	Supply and delivery of fencing material in Engcobo (40km))	Engcobo Fences For Cropping	Stage 6: Design documentation	Chris Hani	01/04/2019	31/03/2020	CASP	Farmer Support and Development	Packaged Programme	250	-	250	-	-				
32	Payment of Casual Labourers for Sakhisizwe 30km fencing	Sakhisizwe Fences For Cropping	Stage 6: Design documentation	Chris Hani	01/04/2019	31/03/2020	EPWP	Farmer Support and Development	Packaged Programme	50	-	50	-	-				
33	Payment of Casual Labourers for Thulandville Coop (15km) and Zinxondo 15km	Emalaheni Fences For Cropping	Stage 6: Design documentation	Chris Hani	01/04/2019	31/03/2020	EPWP	Farmer Support and Development	Packaged Programme	50	-	50	-	-				
34	Payment of Casual labourers	OR Tambo Driptank Renovations	Stage 6: Design documentation	OR Tambo	01/04/2019	31/03/2020	EPWP	Farmer Support and Development	Packaged Programme	500	-	500	-	-				
Total Non-infrastructure										303 442	8 760	22 861	26 550	28 010				
Total Rural Development And Agrarian Reform Infrastructure														1 331 226	177 946	190 314	150 853	159 209

◆ END OF EPRE ◆





Vote 09

Department: *Economic Development, Environmental Affairs and Tourism*

Table 1: Summary of departmental allocation

R'000	
To be appropriated by Vote in 2019/20	R 1 481 960
Responsible MEC	MEC of Finance, Economic Development, Environmental Affairs and Tourism
Administering Department	Department of Economic Development, Environmental Affairs and Tourism
Accounting Officer	Head of Department

1. Overview

1.1 Vision

Sustainable development underpinned by economic growth and sound environmental management.

1.2 Mission

To lead economic development and environmental management in the Eastern Cape.

1.3 Core functions and responsibilities

The core functions of the department are summarised as follows:

- To drive economic growth and development in the Eastern Cape;
- To develop and promote the provincial tourism sector;
- To provide consumer protection services, gambling and betting regulations, trade inspection and regulate the liquor industry; and
- To develop regulatory frameworks and monitor the implementation of policies for the protection of biodiversity and environment in the province.

1.4 Main Services

- Coordinate all strategic initiatives relating to the creation of decent work through inclusive economic growth; including the implementation of the New Growth Path (NGP) and the aligned provincial growth strategies;
- Develop and utilise strategic frameworks and partnerships for the support and promotion of sustainable Small Medium and Micro Enterprises (SMMEs) and Cooperatives as well as support local procurement in the province;
- Promote economic growth and development of local economies in partnership with key stakeholders by aligning Local Economic Development (LED) initiatives with government programmes as well as creating and facilitating an enabling environment for implementation. This includes small town revitalisation and the development of township economies;
- Increase the number of jobs created through sector and cluster development and support sustainable initiatives in agro-processing, manufacturing and the revitalisation of old industrial parks.

- Facilitate the development of strategic infrastructure projects that will stimulate the competitiveness of priority sectors in the provincial economy. Focus is placed on socio-economic infrastructure, Operation Phakisa, the Black Industrialisation Programme and support of Strategic Infrastructure Programmes (SIPs);
- Promote consumer rights, develop systems for effective regulation of the liquor, gambling and betting industries in the province;
- Provide credible information and databank that informs economic policy and planning processes.
- Establish, implement and maintain effective systems to manage the sustainable utilisation of biological resources and conservation of ecosystems;
- Establish, implement and maintain effective systems using environmental legislation to protect the environment and implement environmental awareness programmes to empower communities; and
- Facilitate informed environmental decision-making through the implementation of comprehensive environmental planning and coordination mechanisms.

1.5 Demands for and expected changes in the services

DEDEAT is the centre for economic growth and sustainable development through collaboration, co-ordination, facilitation, integration and support provided to all Economic Development (ED) cluster departments in order to improve economic growth and sustainable development. The province is faced with high unemployment rate as well as high level of inequality and distribution of income. Furthermore, de-industrialisation and the poor investor climate create a challenging environment for the department to create economic opportunities for investment and associated job creation. The Provincial Economic Development Strategy (PEDS) and the Jobs Strategy require a new set of industrial skills in areas such as petrochemicals, green technology manufacturing, agro-processing and auto-manufacturing.

An additional mandate to the departmental is the interventions for Integrated Social Infrastructure Development programme (ISIDP) for the ongoing housing project at Nelson Mandela Bay Metropolitan. Over the 2019 MTEF, the focus will be on the coordination and implementation of key economic projects to stimulate economic growth and development in the province.

The department foresees an increased demand on skills development programmes and applications for financial and non-financial support from SMME's and cooperatives. Although the skills development programmes at Easter Cape Development Corporation (ECDC) and Coega Development Corporation (CDC) should be able to meet the demand for skills, the department may not have sufficient financial resources to meet the needs for support to the SMME and cooperative sectors.

1.6 The Acts, rules and regulations

The department operates in a highly regulated environment, with more than 100 Acts and Regulations that serve as operational boundaries of the DEDEAT Group (department and its six public entities). The following key acts, rules and regulations are applicable to the core functions of the department: Consumer Protection Act, 2008; Broad Based Black Economic Empowerment Amended Act, 2013; Co-operatives Bank Act, 2005; Amended Co-operatives Act, 2013; National Gambling and Betting Act, 2008; National Small Business Act, 1996; National Liquor Act, 2003; Eastern Cape Liquor Act, 2003; Unfair Business Act, 1998; National Credit Act, 2006; Eastern Cape Eastern Cape Gambling Amendment Act, 1 of 2015; Eastern Cape Development Corporation Act, 1997; Eastern Cape Parks and Tourism Agency Act, 2010; Nature Conservation Ordinance, 1974; Environmental Management Act, 1998; Environmental Conservation Act, 1998; National Environmental Management Air Quality Act, 2004; National Environmental Management Biodiversity Act, 2004; National Environmental Management Integrated Coastal Management Act, 2008; National Environmental Management Waste Act, 2008; National Environmental Management Protected Areas Act, 2009, and Special Economic Zones Act, 2014.

1.7 Budget decisions

The current economic climate and the constraints placed on the provincial financial resources has directed the department to prioritise its budget allocation within its programmes within the limited resources. The department will continue with its untiring efforts of donor mobilisation and working with private sector in order to leverage on their resources in projects where there are common goals.

The department aims to ensure that resources are allocated to meet provincial priorities and to improve the quality and effectiveness of spending within the sustainable fiscal limits. The departmental budget process guaranteed that existing budget are more closely aligned with policy priorities and objectives that are funded within the current aggregate expenditure ceiling.

Cost containment measures will continue to be applied by the department over the 2019 MTEF and value for money spending.

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

The departmental budget is supported by a Strategic Plan (SP), Annual Performance Plan (APP) that has been aligned to the Medium Term Strategic Framework (MSTF) and Provincial Development Plan (PDP). Decent employment through inclusive economic growth and sustainable livelihoods are the cornerstone objectives of Outcome 4. The department has aligned it plans to this national outcome by promoting the Green Economy through extensive collaboration with communities and local municipalities in creating EPWP-led initiatives and investing in research, skills and capacity development. In addition, the department will further align its budget with market development and promote the manufacturing of solar, bio-energy and wind energy generation capabilities and applications and supporting the creation of Green Jobs in the Tourism and Environmental Management sectors. The department will also further support Local and Regional Economic Development projects, SMMEs and co-operatives to stimulate the sustainable economic growth and development in the province.

In support of Outcome 5 (a skilled and capable workforce to support an inclusive growth path), the department will contribute to enhancing the skills-base of the province through various capacity and skills development initiatives.

Although the mandate of the department does not include building social and economic infrastructure, it supports Outcome 6 through the existing infrastructure build programme being implemented by the ECDC and CDC.

Outcome 7 (rural development, land and agrarian reform, and food security) is supported through collaboration with DRDAR. The Trade and Sector Development unit needs to undertake market development and export promotion which links farmers to markets, supporting sustainable economic development initiatives in agriculture and influencing collaborating departments to improve road networks linking farm and non-farm activities in strategic rural locations.

Economic growth must be balanced against sustainable resource management and use (Outcome 10). In doing so, the department develops guidelines for the protection and promotion of bio-cultural diversity; promotes the use of cleaner technologies to enhance environmental quality and supports initiatives to identify and commercialise alternate energy production.

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

2.1 Key achievements

Trade and sector development created 15 490 jobs opportunities through the attraction of 11 investments into the SEZ's at a value of approximately R1.720 billion. ECDC facilitated a further 2 570 youth jobs by contributing to eradicate unemployment in the province. The contribution to skills development has seen over 4 532 people trained in prioritised sectors against the annual target of 6 154 people. The department supported the implementation of three (3) socio-economic infrastructure projects against the annual target of four (4).

In respect of Local and Regional Economic Development (LRED), four (4) projects were funded against the revised annual target of eight (8). The department met the target of 17 projects supported on agro-processing, manufacturing, and sustainable energy sectors in response to Provincial Economic Development Strategy (PEDS) to improve skills development, infrastructure development and youth empowerment. In addition, working with Eastern Cape Parks and Tourism Agency (ECPTA), the department increased hospitality revenue by R3.9 million against the annual target of R5.5 million through accommodation establishment in the reserves owned by the ECPTA.

In respect of the Integrated economic development services, the department provided 177 SMMEs and 49 co-operatives with non-financial support in the form of business management training, development of business plans, and marketing against the revised annual target of 150 SMME's and 98 co-operatives.

Furthermore, 136 SMME's and 17 co-operatives were provided with development finance against the annual target of 200 SMME's and 20 co-operatives. Three (3) incubation programmes were supported against the annual target of six (6).

In an effort to improve liquor regulation in the province, the department through the ECLB processed 69.3 per cent of liquor license applications within the legislated 60 working days against the annual target of 100 per cent. The ECLB has undertaken 10 social responsibility programmes on alcohol abuse against the annual target of five (5), whilst the ECGBB implemented 11 responsible gambling programmes against the annual target of 16.

In order to improve compliance to environmental legislation, the department processed 99.1 per cent of the Environmental Impact Assessments (EIA) within legislated timeframes against the annual target of 100 per cent. In support of conservation efforts and creating awareness 28 environmental awareness activities and 25 environmental capacity building were held throughout the province against the annual target of 25 and 27, respectively. Furthermore, 362 work opportunities have been created through environmental programmes against the annual target of 839.

2.2 Key challenges

- The quality of applications for Local and Regional Economic Development (LRED) project funding remains a challenge.
- The province did not have its own legislation governing the SEZs apart from the Special Economic Zones Act as a result of the co-funding model that is not yet finalised.
- The online application and management of biodiversity permits that was being developed and supported by SITA was not completed as planned. As a result, the department continues to make use of manual permitting system.

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

The department aims to attract 15 investors worth approximately R2.790 billion in 2019/20 and continue work on the realisation of the SEZ transitioning in 2019/20. The department intends to create 27 890 jobs while simultaneously contributing to skills and development by training approximately 5 373 people. Through the ECDC, the department intends to support four (4) socio-economic infrastructure projects to be implemented throughout the Province.

An amount of R339.402 million is being ring-fenced in 2019/20 to the department for the provincial economic stimulus to fund economic development projects that will contribute to the GDP of the province. Expenditure is contingent on the successful submission of credible business plans by Provincial Departments and Entities.

The department will support 150 SMMEs with non-financial support such as business training, development of plans and marketing. The ECDC will disburse approximately R95 million as SMME loans. In line with the Department of Small Business Development support programme for incubators, the department intends to support three (3) incubation programmes such as the Chemistry Incubation (CHEMIN), Cortex hub, as well as Eastern Cape Information Technology Initiative (ECITI), which are housed at the ELIDZ.

Local and Regional Economic Development (LRED) projects funded will be 10 at local and regional levels. Furthermore, 17 projects in the agro-processing, manufacturing and sustainable energy sectors will be supported in line with the Provincial Economic Development Strategy (PEDS) in order to improve skills development, infrastructure development and youth empowerment. Tourism development and transformation is prominent on the policy agenda and will receive focus through the implementation of the Provincial Tourism Master Plan, which is ending soon. In addition, working with the ECPTA, the Department aims to increase hospitality revenue but at least R7.3 million through accommodation establishments in the reserves owned by the ECPTA.

Through the ECLB the department will process all (100 per cent) fully compliant liquor license applications, as well as undertake eight (8) social responsibility programmes. Only one (1) gambling license is targeted for 2019/20, to be issued through the ECGBB. This will further enhance revenue collection going forward. A target of R200 million has been set for revenue collection through the ECGBB. The ECGBB will implement 14 responsible gambling programmes throughout the province. Through the Consumer awareness programme, the department plans to reach 9 050 participants through six (6) consumer education programmes and other consumer protection initiatives.

In support of sustainable environmental management and sustainable economic development the department will strive to process all environmental-related applications within legislated timeframes. The department under biodiversity programme intends to issue 1 700 Threatened or Protected Species (TOPS) permits in 2019/20.

Environmental awareness and capacity building activities will continue to play an important role in educating the public on environmental issues. As such, the department will conduct a total of 28 environmental awareness and 25 capacity building activities throughout the province. There are also plans to create approximately 600 work opportunities through environmental programmes.

4. Reprioritisation

Cost containment measures are currently in place and will continue over the MTEF. The drive to intensify cost containment measures has been monitored while introducing efforts that have reduced travelling costs for departmental meetings (regions and head office) through the introduction of video conferencing and catering is procured when necessary in line with the cost containment directives.

Non-core goods and services budget provisions were adjusted below the inflationary rate in the 2019 MTEF. The budget committee will continue to play an active role in ensuring that the programmes are spending as projected and the budget pressures are addressed through reprioritisation. The department's has made a concerted effort to be visible to communities within the regions. This has increased the budget allocation for travelling and subsistence baseline.

The departmental budget is more stewed towards the core business to meet the departmental objectives and mandate through core programmes and Public entities.

5. Procurement

The department has a plan to start the procurement process earlier in the financial year to accelerate service delivery. That is to submit the business cases and terms of reference for assessment, by the departmental committees. The department will procure a number of projects through the bidding and quotation procurements processes. The department will further ensure efficient and cost effective procurement through bulk purchasing agreements. The department will continue to outsource some functions due to the limited capacity within the department. However, there will be an effort to transfer skills to departmental staff taking into consideration the gap analysis. The procurement processes will be aligned according to the implementation date of the projects as listed in the departments' procurement plan.

6. Receipts and financing

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Equitable share	1 244 981	1 037 498	1 075 225	1 143 802	1 164 848	1 159 217	1 479 290	1 533 091	1 566 238	27.6
Conditional grants	1 370	2 026	2 554	2 204	2 204	2 204	2 670	–	–	21.1
EPWP Integrated Grants for Provinces	1 370	2 026	2 554	2 204	2 204	2 204	2 670	–	–	
Total receipts	1 246 351	1 039 524	1 077 779	1 146 006	1 167 052	1 161 421	1 481 960	1 533 091	1 566 238	27.6
of which										
Departmental receipts	230 282	201 567	206 230	218 333	218 333	219 070	230 560	243 240	256 376	5.2

Table 2 above reflects the summary of departmental receipts which consist of equitable share, conditional grants and own revenue from 2015/16 to 2021/22. The actual receipts decreased from R1.246 billion in 2015/16 to R1.161 billion in the 2018/19 revised estimate. This was due to the reduction of allocation to CDC and ECDC for the provincial social infrastructure programme. In 2019/20, the total receipts increases by 27.6 per cent to R1.481 billion, which is driven largely by the funds allocated for the provincial economic stimulus package for the province.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Tax receipts	183 996	194 108	200 873	216 210	216 210	217 113	228 319	240 875	254 124	5.2
Casino taxes	150 632	159 638	168 800	177 359	177 359	176 999	187 291	197 592	208 460	5.8
Horse racing taxes	9 294	14 028	12 106	15 421	15 421	15 135	16 285	17 180	18 125	7.6
Liquor licences	24 070	20 442	19 967	23 430	23 430	24 979	24 743	26 103	27 539	(0.9)
Motor vehicle licences	-	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	1 071	1 197	1 187	1 359	1 359	1 311	1 433	1 513	1 353	9.3
Transfers received	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	514	1 019	465	-	-	90	-	-	-	(100.0)
Interest, dividends and rent on land	73	325	117	680	680	458	719	758	800	57.0
Sales of capital assets	149	-	178	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	44 479	4 918	3 410	84	84	98	89	94	99	(9.2)
Total departmental receipts	230 282	201 567	206 230	218 333	218 333	219 070	230 560	243 240	256 376	5.2

Departmental own receipts decreased from R230.282 million in the 2015/16 to a revised estimate of R219.070 million in 2018/19 due to surrender of unspent funds from Eastern Cape Development Corporation (ECDC). In 2019/20, the revenue increases to R230.560 million due to targeted revision of tariffs to be implemented from the operation of Zone 4 Casino in the Mthatha region. The revenue drivers are casino taxes, liquor licences, sale of permits for environmental affairs and the implementation of gambling activities (e.g. bingo).

6.3 Official development assistance (donor funding)

Table 4: Summary of departmental donor funding receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Donor organisations										
European Funding	-	-	2 641	13 680	13 680	13 680	13 679	-	-	(0.01)
European Funding	-	-	6 274	4 126	4 126	4 126	-	-	-	(100.00)
Total receipts	-	-	8 915	17 806	17 806	17 806	13 679	-	-	(23.18)

Table 5: Summary of departmental donor funding payments

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Donor organisations										
European Funding	-	-	2 641	13 680	13 680	13 680	13 679	-	-	(0.01)
European Funding	-	-	6 274	4 126	4 126	4 126	-	-	-	(100.00)
Total payments	-	-	8 915	17 806	17 806	17 806	13 679	-	-	(23.18)

Tables 4 and 5 above shows that the department estimates to receive and spend donor funding of R17.806 million in 2018/19. The donor allocations in 2019/20 of R13.679 million and R13.680 million in 2018/19 is mainly for managing school toilets waste in order to generate fertiliser and cooking gas for school garden and feeding schemes, which will be implemented by the ECDC. Included is the funding for the sustainable rural village project for the Chris Hani District Municipality expansion programme amounting to R4.126 million in 2018/19.

7. Payment summary

7.1 Key assumptions

The expectations for crafting this budget were to provide a framework to the departmental officials for setting priorities, determining service levels and allocating financial resources efficiently.

The following key assumptions were taken into consideration when this budget was formulated:

- Salary increases were taken into account as per the guidelines of CPI plus 1 per cent;
- Inflationary increases in other expenditure items are based on the following CPI rates: 5.4 per cent in 2019/20, 5.6. per cent in 2020/21 and 5.4 per cent in 2021/22; and
- Cost containment measures to be implemented as much as possible in order to ensure an efficient use of fiscal resources.

7.2 Programme summary

Table 6: Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
1. Administration	196 745	220 907	219 921	234 687	242 643	240 776	241 697	250 847	259 452	0.4
2. Economic Development And Tourism	760 022	522 790	569 345	591 542	611 626	608 613	904 203	928 342	942 001	48.6
3. Environmental Affairs	289 584	295 827	288 513	319 777	312 783	312 032	336 060	353 902	364 785	7.7
Total payments and estimates	1 246 351	1 039 524	1 077 779	1 146 006	1 167 052	1 161 421	1 481 960	1 533 091	1 566 238	27.6

7.3 Summary of economic classification

Table 7: Summary of payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	393 855	355 171	365 109	415 112	407 132	405 011	414 521	435 054	448 561	2.3
Compensation of employees	216 292	225 822	240 050	265 851	258 541	258 058	269 962	287 532	299 362	4.6
Goods and services	177 563	129 349	125 059	149 261	148 591	146 953	144 559	147 522	149 199	(1.6)
Interest and rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	756 996	648 398	668 698	684 702	742 751	739 671	1 028 147	1 088 387	1 107 502	39.0
Provinces and municipalities	76 132	26 501	13 038	13 450	13 450	12 789	18 956	20 731	21 631	48.2
Departmental agencies and accounts	649 828	590 940	636 482	645 657	703 267	703 267	980 675	1 039 835	1 056 631	39.4
Higher education institutions	3 433	3 042	—	—	—	—	600	634	669	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	23 796	24 237	16 801	22 801	21 001	20 101	21 800	21 899	23 103	8.5
Non-profit institutions	978	1 300	1 268	1 794	1 583	2 041	1 526	1 609	1 697	(25.2)
Households	2 829	2 378	1 109	1 000	3 450	1 473	4 590	3 679	3 771	211.6
Payments for capital assets	95 500	33 897	43 764	46 192	17 169	16 739	39 292	9 650	10 175	134.7
Buildings and other fixed structures	71 018	21 357	30 974	34 524	5 000	5 023	28 954	—	—	476.4
Machinery and equipment	24 482	12 540	12 790	11 668	12 169	11 716	10 338	9 650	10 175	(11.8)
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	2 058	208	—	—	—	—	—	—	—
Total economic classification	1 246 351	1 039 524	1 077 779	1 146 006	1 167 052	1 161 421	1 481 960	1 533 091	1 566 238	27.6

Tables 6 and 7 show the summary of payments and estimates per programme and economic classification. The actual expenditure decreased from R1.246 billion in 2015/16 to a revised estimate of R1.161 billion in 2018/19 due to reduction of allocation to CDC for the provincial social infrastructure programme. The budget further increases by 27.6 per cent to R1.481 billion in 2019/20 due to funds allocated and ring-fenced for provincial economic stimulus package.

Compensation of employees increased from R216.292 million in 2015/16 to a revised estimate of R258.058 million in 2018/19 and further increased to R269.962 million in 2019/20 due to the annual

improvement in conditions of services (ICS adjustment) throughout the years. The 2019/20 budget includes funds to create human resource capacity in critical areas in the core programmes.

Expenditure on Goods and services decreased from R177.563 million to a revised estimate of R146.953 million in 2018/19 as a result of reduction in the allocation to the CDC for social infrastructure projects. In 2019/20, the budget decreases by 1.6 per cent to R144.559 million due to the baseline reduction for the province.

Transfers to public entities are the main cost driver of expenditure. Transfers and subsidies decreased from R756.996 million in 2015/16 to a revised estimate of R736.671 million in 2018/19. This was due to the reduction of allocation to CDC and ECDC for the provincial social and economic infrastructure programme. In 2019/20, the budget increases by 39 per cent to R1.028 billion due to funds provided for economic stimulus package for the provincial growth and development.

Payments for capital assets decreased from R95.500 million in 2015/16 to a revised estimate of R16.739 million in 2018/19. Funds for CDC social infrastructure capital projects could not be spent in 2018/19 and were thus rescheduled to 2019/20 resulting in an increase of 134.7 per cent to R39.292 million.

7.4 Expenditure by Municipal Boundary

Table 8: Summary of departmental payments and estimates by benefiting municipal boundary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Buffalo City	1 170 219	1 013 023	1 064 741	1 132 556	1 153 602	1 148 912	1 463 004	1 512 360	1 544 607	2.1
Nelson Mandela Bay	55 000	15 000	-	-	-	-	-	-	-	
Cacadu District Municipality	-	4 256	2 554	-	-	-	2 670	-	-	
Dr Beyers Naude	-	-	2 554	-	-	-	-	-	-	
Blue Crane Route	-	-	-	-	-	-	-	-	-	
Makana	-	1 600	-	-	-	-	-	-	-	
Ndlambe	-	2 656	-	-	-	-	-	-	-	
Sundays River Valley	-	-	-	-	-	-	-	-	-	
Kouga	-	-	-	-	-	-	-	-	-	
Kou-Kamma	-	-	-	-	-	-	2 670	-	-	
Amatole District Municipality	500	770	-	3 746	3 746	1 813	4 000	-	-	120.6
Mbhashe	-	-	-	-	-	-	4 000	-	-	
Mnquma	-	-	-	-	-	-	-	-	-	
Great Kei	-	-	-	3 476	3 476	1 543	-	-	-	(100.0)
Amahlathi	-	770	-	-	-	-	-	-	-	
Ngqushwa	-	-	-	-	-	-	-	-	-	
Raymond Mhlaba	500	-	-	270	270	270	-	-	-	(100.0)
Chris Hani District Municipality	200	200	2 400	5 204	5 204	6 196	3 000	-	-	(51.6)
Inxuba Yethemba	-	-	-	-	-	-	3 000	-	-	
Intsika Yethu	-	-	2 400	2 204	2 204	3 196	-	-	-	(100.0)
Emalahleni	200	200	-	3 000	3 000	3 000	-	-	-	(100.0)
Engcobo	-	-	-	-	-	-	-	-	-	
Sakhisizwe	-	-	-	-	-	-	-	-	-	
Enoch Mgijima	-	-	-	-	-	-	-	-	-	
Joe Gqabi District Municipality	500	1 500	500	500	500	500	2 000	-	-	300.0
Elundini	-	500	500	500	500	500	-	-	-	(100.0)
Senqu	-	-	-	-	-	-	-	-	-	
Walter Sisulu	500	1 000	-	-	-	-	2 000	-	-	
O.R. Tambo District Municipality	5 800	1 800	6 784	3 000	3 000	3 000	3 000	-	-	0.0
Ngquza Hill	3 500	-	-	-	-	-	-	-	-	
Port St Johns	-	-	200	3 000	3 000	3 000	3 000	-	-	0.0
Nyandeni	1 800	500	6 084	-	-	-	-	-	-	
Mhlontlo	500	1 000	-	-	-	-	-	-	-	
King Sabata Dalindyebo	-	300	500	-	-	-	-	-	-	
Alfred Nzo District Municipality	800	1 000	800	-	-	-	3 286	-	-	
Matatiele	500	-	-	-	-	-	-	-	-	
Umtzimvubu	300	-	300	-	-	-	-	-	-	
Mbizana	-	-	500	-	-	-	3 286	-	-	
Ntabankulu	-	1 000	-	-	-	-	-	-	-	
District Municipalities	13 332	1 975	-	-	-	-	-	-	-	
Cacadu District Municipality	8 000	-	-	-	-	-	-	-	-	
Amatole District Municipality	-	1 975	-	-	-	-	-	-	-	
Chris Hani District Municipality	4 532	-	-	-	-	-	-	-	-	
Cacadu District Municipality	800	-	-	-	-	-	-	-	-	
Joe Gqabi District Municipality	-	-	-	-	-	-	-	-	-	
O.R. Tambo District Municipality	-	-	-	-	-	-	-	-	-	
Alfred Nzo District Municipality	-	-	-	-	-	-	-	-	-	
Whole Province	-	-	-	1 000	1 000	1 000	1 000	20 731	21 631	0.0
Total Payments to municipalities	1 246 351	1 039 524	1 077 779	1146006.2	1 167 052	1 161 421	1481960.3	1 533 091	1 566 238	27.6

Table 8 above show the departmental payments and estimates by benefiting municipal boundary. The budget decreases from R1.246 billion in 2014/15 to a revised estimate of R1.161 billion in 2018/19. In 2019/20, budget increases to R1.481 billion. The Buffalo City Metropolitan Municipality reflects the highest budget share as compared to other district and local municipalities due to funds allocated to public entities and head office.

7.5 Infrastructure payments

7.5.1 Departmental infrastructure payments

Table 9: Summary of departmental infrastructure payments

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Existing infrastructure assets	-	-	-	-	-	-	-	-	-	
Maintenance and repairs	-	-	-	-	-	-	-	-	-	
Upgrades and additions	-	-	-	-	-	-	-	-	-	
Rehabilitation and refurbishment	-	-	-	-	-	-	-	-	-	
New infrastructure assets	-	-	36 908	34 524	34 524	34 672	28 954	-	-	(16.5)
Infrastructure transfers	-	9 500	39 521	27 453	27 453	22 385	-	-	-	(100.0)
Current	-	-	-	-	-	-	-	-	-	
Capital	-	9 500	39 521	27 453	27 453	22 385	-	-	-	(100.0)
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-	
Infrastructure leases	-	-	-	-	-	-	-	-	-	
Non infrastructure	1 370	2 656	2 554	2 204	2 204	2 204	2 670	-	-	21.1
Total department infrastructure	1 370	12 156	78 983	64 181	64 181	59 261	31 624	-	-	(46.6)

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

Table 9 above shows the summary of infrastructure payment per category from 2015/16 to 2021/22. The budget increases from R1.370 million in 2015/16 to a revised estimate of R59.261 million in 2018/19 due to planning of economic infrastructure projects. In 2019/20, the decrease to R31.624 million is mainly to complete the social infrastructure projects implemented by Coega.

7.5.2 Maintenance

None.

7.5.3 Non Infrastructure

In 2015/16 the non infrastructure increased from R1.370 million to a revised estimate of R3.196 million in 2018/19 and decreased to R2.670 million in 2019/20.

7.6 Conditional grants payments

7.6.1 Conditional grant payments by grant

Table 10: Summary of departmental conditional grants

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
EPWP Integrated Grant to Provinces	1 370	2 656	2 554	2 204	2 204	2 204	2 670	-	-	21.1
Total	1 370	2 656	2 554	2 204	2 204	2 204	2 670	-	-	21.1

7.6.2 Conditional grants by economic classification

Table 11: Summary of departmental conditional grants by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	-	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 370	2 656	2 554	2 204	2 204	2 204	2 670	-	-	21.1
Provinces and municipalities	1 370	2 656	2 554	2 204	2 204	2 204	2 670	-	-	21.1
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	1 370	2 656	2 554	2 204	2 204	2 204	2 670	-	-	21.1

Table 10 and 11 above shows a summary of the department's conditional grants, which increases from R1.370 million in 2015/16 to a revised estimate of R2.204 million in 2018/19 due to an increase in the EPWP integrated grant for provinces utilised on projects relating to cleaning, poverty alleviation and job creation. In 2019/20 the grant increases by 21.1 per cent to R2.670 million in 2019/20 for the creation of more jobs.

7.7 Transfers

7.7.1 Transfers to public entities

Table 12: Summary of transfers to public entities by entity

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
East London Industrial Development Zone Corporation	94 932	100 866	106 767	112 172	112 172	112 172	115 604	120 244	123 857	3.1
Eastern Cape Development Corporation	221 180	153 023	184 022	181 375	236 344	236 345	472 139	502 231	529 269	99.8
EC Provincial Arts and Culture Council	-	-	-	-	-	-	-	-	-	-
EC Gambling and Betting Board	43 843	49 454	53 072	55 761	55 761	55 761	58 710	60 634	62 969	5.3
EC Liquor Board	43 792	48 392	56 668	59 541	59 541	59 540	62 483	66 413	69 066	4.9
EC Parks and Tourism Agency	193 081	196 205	195 953	206 805	208 179	208 179	215 119	226 986	236 470	3.3
Coega Development Corporation	53 000	43 000	40 000	30 000	31 270	31 270	56 620	63 327	35 000	81.1
Total departmental transfers	649 828	590 940	636 482	645 654	703 267	703 267	980 675	1 039 835	1 056 631	39.4

Table 12 show the summary of transfers to public entities. The relationship between the department and its entities is formalised through shareholder compacts and service level agreements (SLAs). The transfers to public entities comprise 66.1 per cent of the departmental budget for 2019/20.

Expenditure by public entities increased from R649.828 million in 2015/16 to a revised estimate of R703.267 million in 2018/19 due to funds provided for financial support for Local and Regional Economic Development projects (LRED) and Small, Medium and Micro Enterprises to stimulate economic growth in the province. In 2019/20, budget increases to R980.675 million or 39.4 per cent due to the ring-fenced funds for the provincial economic stimulus package.

7.7.2 Transfers to other entities

Table 13: Summary of transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Rhodes University	2 233	2 778	2 919	–	–	–	–	–	–	
Fort Hare University	–	197	–	–	–	–	–	–	–	
Nelson Mandela Metropolitan University	1 200	70	3 094	–	–	–	–	–	–	
LRED Fund	23 796	32 226	15 001	21 001	21 001	21 001	20 000	20 000	21 100	(4.8)
Chemin Incubation	1 800	2 100	1 800	1 800	1 800	1 800	1 800	1 899	2 003	0.0
Non Profit Institutions	978	1 432	1 268	1 794	1 794	1 794	1 525	1 609	1 697	(15.0)
Total departmental transfers	30 007	38 803	24 082	24 595	24 595	24 595	23 325	23 508	24 800	(5.2)

Table 13 above provides for all departmental transfers to other entities other than Public Corporations and Private Enterprises. Transfers to other entities decreased from R30.007 million in 2015/16 to a revised estimate of R24.595 million in 2018/19 and further decreases to R23.325 million in 2019/20 due to the baseline reductions.

The Local and Regional Economic Development (LRED) funds are transferred to businesses and industries from different sectors such as agriculture, manufacturing, tourism, agro-processing, aquaculture, renewable energy, services, mining and construction. The transfer to the Chemin Incubator is for training and support materials for the SMME training in the chemistry sector incubation programme.

7.7.3 Transfers to local government

Table 14: Transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Category A	55 000	15 000	–	–	–	–	–	–	–	
Category B	7 800	9 526	13 038	12 450	12 450	11 789	17 956	–	–	52.3
Category C	13 332	1 975	–	–	–	–	–	–	–	
Unallocated	–	–	–	1 000	1 000	1 000	1 000	20 731	21 631	0.0
Total departmental transfers	76 132	26 501	13 038	13 450	13 450	12 789	18 956	20 731	21 631	48.2

The transfers to municipalities decreases from R76.132 million in 2015/16 to a revised estimate of R12.789 million in the 2018/19 revised estimate, due to the once off payment to the Nelson Mandela Metropolitan Municipality for storm water ponds as well as providing electricity to RDP houses. In 2019/20, an amount of R18.956 million has been allocated. The department, in partnership with local municipalities has been utilising these grants to create jobs on environmental sector projects and will continue to do so over the 2019 MTEF.

8. Programme description

8.1 Programme 1: Administration

Objectives: To provide leadership, strategic management, direction, financial and human capital management in accordance with legislation, regulations and policies of the department and its public entities. The Programme is divided into 4 sub-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 give leadership to the department and effectively maintain an oversight function of the whole department's mandate and function;
- **Financial Management:** To provide an effective financial management function and ensure implementation of the PFMA and other related financial regulations and policies; and
- **Corporate Services:** To ensure adequate provision of institutional capacity through effective human capital management and organisational development interventions.

Table 15: Summary of payments and estimates: by Sub-Programme P1- Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
1. Office of the MEC	1 451	2 130	2 233	3 029	4 029	3 904	4 372	4 647	4 706	12.0
2. Office of the HOD	53 169	68 197	64 192	66 090	70 660	68 026	67 765	71 322	73 953	(0.4)
3. Financial Management	96 167	99 471	98 247	103 528	111 021	111 194	113 470	116 307	119 242	2.0
4. Corporate Services	45 958	51 109	55 249	62 040	56 933	57 652	56 090	58 571	61 551	(2.7)
Total payments and estimates	196 745	220 907	219 921	234 687	242 643	240 776	241 697	250 847	259 452	0.4

Table 16: Summary of payments and estimates by economic classification: P1- Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	179 299	205 178	205 849	224 015	227 024	227 587	226 169	236 884	244 837	(0.6)
Compensation of employees	103 037	108 294	111 326	123 132	118 632	117 922	124 254	132 843	140 150	5.4
Goods and services	76 262	96 884	94 523	100 883	108 392	109 665	101 915	104 041	104 687	(7.1)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2 829	2 378	1 109	1 003	3 450	1 473	5 190	4 313	4 440	252.3
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	3	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	600	634	669	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	2 829	2 378	1 109	1 000	3 450	1 473	4 590	3 679	3 771	211.6
Payments for capital assets	14 617	11 293	12 755	9 669	12 169	11 716	10 338	9 650	10 175	(11.8)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	14 617	11 293	12 755	9 669	12 169	11 716	10 338	9 650	10 175	(11.8)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	2 058	208	-	-	-	-	-	-	-
Total economic classification	196 745	220 907	219 921	234 687	242 643	240 776	241 697	250 847	259 452	0.4

Tables 15 and 16 above, shows that actual expenditure increased from R196.745 million in 2015/16 to a revised estimate of R240.776 million in 2018/19 due to the centralisation of expenditure to this programme. In 2019/20, the budget increases by 0.4 per cent to R241.697 million.

Compensation of employees increased from R103.037 million in 2015/16 to a revised estimate of R117.922 million in 2018/19 due to annual ICS adjustments. In 2019/20, the budget increase to R124.254 million or 5.4 per cent due to ICS inflationary adjustments.

Goods and services increased from R76.262 million in 2015/16 to a revised estimate of R109.665 million in 2018/19 due to the re-alignment of the available funds towards the support of core services like legal cost, consultancy services as well as operating leases under this programme. In 2019/20, the budget decreased by 7.1 per cent to R101.915 million due to the baseline reductions.

Transfers and subsidies decreased from R2.829 million in 2015/16 to a revised estimate of R1.473 million in 2018/19 due to decline in the natural attrition rate and the payment of leave gratuities. In 2019/20, the budget increases by 252.3 per cent to R5.190 million due to provision for leave gratuities for departmental employees.

Payments for capital assets decreased from R14.617 million in 2015/16 to a revised estimate of R11.716 million in 2018/19 due to reduction of funds for finance leases and departmental fleet. In 2019/20, budget decreases to R10.338 million or 11.8 per cent due to internal reprioritisation.

8.2 Programme 2: Economic Development and Tourism

Objectives: Promoting and administering sustainable economic development and job creation. The programme is divided into 5 sub-programmes:

- **Integrated Economic Development Services:** Promotes and supports economic development through shared partnership;
- **Trade and Sector Development:** Stimulates economic growth through industry development, trade and investment promotion;

- **Business Regulation and Governance:** Ensures an enabling socially responsible business environment that allows for predictability;
- **Economic Planning:** Develops provincial economic policies and strategies to achieve and measure sustainable economic development; and
- **Tourism:** Creates an enabling tourism environment through legislation, policy and strategy development. Creates demand and supply for tourism.

Table 17: Summary of departmental payments and estimates by Sub-programme P2 - Economic Development and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
1. Integrated Economic Development Services	145 339	160 197	160 395	180 827	203 640	230 940	179 456	186 014	193 243	(22.3)
2. Trade And Sector Development	492 933	232 373	262 438	252 525	251 645	222 423	559 173	566 724	565 498	151.4
3. Business Regulation & Governance	111 916	120 019	131 783	141 615	141 865	140 679	148 013	156 087	162 671	5.2
4. Economic Planning	5 510	6 057	4 852	7 525	3 826	3 957	6 517	7 893	8 327	64.7
5. Tourism	4 324	4 144	9 877	9 050	10 650	10 614	11 044	11 624	12 262	4.1
Total payments and estimates	760 022	522 790	569 345	591 542	611 626	608 613	904 203	928 342	942 001	48.6

Table 18: Summary of departmental payments and estimates by economic classification: Programme P2 - Economic Development and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	129 863	63 304	75 041	88 881	83 459	81 323	81 244	86 579	91 336	(0.1)
Compensation of employees	41 370	43 010	56 784	59 930	60 988	60 689	60 406	65 436	69 033	(0.5)
Goods and services	88 493	20 294	18 257	28 951	22 471	20 634	20 838	21 143	22 303	1.0
Interest and rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	549 276	437 514	463 330	467 354	523 167	522 267	794 005	841 763	850 665	52.0
Provinces and municipalities	65 300	15 500	1 000	770	770	770	—	—	—	(100.0)
Departmental agencies and accounts	456 747	394 735	445 529	443 783	501 396	501 396	772 205	819 864	827 562	54.0
Higher education institutions	3 433	3 042	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	23 796	24 237	16 801	22 801	21 001	20 101	21 800	21 899	23 103	8.5
Non-profit institutions	—	—	—	—	—	—	—	—	—	—
Households	—	—	—	—	—	—	—	—	—	—
Payments for capital assets	80 883	21 972	30 974	35 307	5 000	5 023	28 954	—	—	476.4
Buildings and other fixed structures	71 018	21 357	30 974	34 524	5 000	5 023	28 954	—	—	476.4
Machinery and equipment	9 865	615	—	783	—	—	—	—	—	—
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—	—
Total economic classification	760 022	522 790	569 345	591 542	611 626	608 613	904 203	928 342	942 001	48.6

Tables 17 and 18 above show expenditure and the budget allocation for Programme 2. The transfers to the entities include the ECDC, CDC, ELIDZ, ECLB and ECGBB and account for 66.1 per cent of the department's budget. The expenditure declines from R760.022 million in 2015/16 to a revised estimate of R608.613 million in 2018/19 due to the reduction in the social and economic infrastructure programme implemented by CDC and ECDC. In 2019/20, the budget increases to R904.203 million due to provision made for the implementation of economic stimulus package for the province.

Compensation of employees increased from R41.370 million in 2015/16 to a revised estimate of R60.689 million in 2018/19 due to the filling of vacant posts to strengthen the functional programme performance and ICS inflationary adjustments. The budget decreases by 0.5 per cent to R60.406 million in 2019/20.

Goods and services decreased from R88.493 million in 2015/16 to a revised estimate of R20.634 million in 2018/19 as result of the funds for social infrastructure projects being allocated under capital assets. In 2019/20, the budget increases by 1 per cent to R20.838 million.

Transfers and subsidies decreased from R549.276 million in 2015/16 to a revised estimate of R522.267 million in 2018/19 due to the once off payment to the Nelson Mandela Metropolitan Municipality for storm water ponds as well as providing electricity to RDP houses. In 2019/20, the budget increases by 52 per cent to R794.005 million due to allocation of funds for the implementation of provincial economic stimulus package.

Payment for capital assets expenditure decreased from R80.883 million in 2015/16 to a revised estimate of R5.023 million in 2018/19 due to completion of some CDC Social Infrastructure projects. In 2019/20, budget increases to R28.954 million or 476.4 per cent to finalise the completion of CDC Social infrastructure projects.

Service delivery measures

Table 19: Selected service delivery measures for the programme: P2: Economic Development and Tourism

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Number of cooperatives provided with non-financial support	108	108	118	150
Number of economic development projects funded at local and regional levels	10	8	10	12
Number of sustainable energy initiatives facilitated	6	6	6	8
Number of manufacturing initiatives facilitated	6	6	6	8
Number of agro-processing initiatives facilitated	5	5	5	6
Public Entities Accountability index	10	10	10	10
Number of policy frameworks developed to enable the ease of doing business	3	3	3	3
Number of consumer education programmes implemented	6	6	6	6
Number of participants reached	9 050	9 050	10 000	12 000
Number of provincial economic intelligence reports produced	4	4	4	4
Status report on implementation of sector policies / strategies	2	2	2	2

The department's plans to increase the number of cooperatives funded in 2019/20, and to maintain support to different sectors (sustainable energy, manufacturing, agro-processing) in the economy. The number of jobs created are expected to increase over the 2019 MTEF as a means to address unemployment. The department also focuses on consumer education programmes.

8.3 Programme 3: Environmental Affairs

Objectives: Administers environmental policies that are cascaded from national level in line with the mandate of the department. It regulates environmental management through instruments such as the environmental impact assessments, compliance and enforcement, air quality, waste and biodiversity management tools. The programme is divided into 5 sub-programmes:

- **Environmental Policy, Planning and Coordination:** Ensure the integration of environment objectives in national, provincial and local government planning, including provincial growth and development strategies, and local economic developments plans and integrated plans;
- **Compliance and Enforcement:** Ensure that environmental compliance monitoring systems are established and implemented and ensure the enforcement of legislation and environment authorisations;
- **Environmental Quality Management:** Establish legislation, policies, norms, standards and guidelines for environmental impact management, air quality management and management of waste and pollution at provincial and local sphere of government;
- **Biodiversity Management:** Promote 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; and
- **Environmental Empowerment Services:** Empower and capacitate external stakeholders of the department to meaningfully participate in and contribute to effective environmental management.

Table 20: Summary of payments and estimates by Sub-Programme: P3 - Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
1. Environmental Policy, Planning and Coordination	20 261	21 368	22 419	26 310	24 583	24 477	30 832	33 204	34 489	26.0
2. Compliance and Enforcement	43 957	45 544	41 225	45 735	46 435	46 473	51 422	52 345	54 286	10.6
3. Environmental Quality Management	17 836	16 960	18 164	23 339	22 150	21 846	23 021	24 958	25 686	5.4
4. Biodiversity Management	198 385	201 722	196 260	211 234	207 324	207 249	217 236	228 881	236 783	4.8
5. Environmental Empowerment Services	9 145	10 233	10 445	13 159	12 291	11 987	13 549	14 514	13 541	13.0
Total payments and estimates	289 584	295 827	288 513	319 777	312 783	312 032	336 060	353 902	364 785	7.7

Table 21: Summary of payments and estimates by economic classification: P3 - Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	84 693	86 689	84 219	102 216	96 649	96 101	107 108	111 591	112 388	11.5
Compensation of employees	71 885	74 518	71 940	82 789	78 921	79 447	85 302	89 253	90 179	7.4
Goods and services	12 808	12 171	12 279	19 427	17 728	16 654	21 806	22 338	22 209	30.9
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	204 891	208 506	204 259	216 345	216 134	215 931	228 952	242 311	252 397	6.0
Provinces and municipalities	10 832	11 001	12 038	12 680	12 680	12 019	18 956	20 731	21 631	57.7
Departmental agencies and accounts	193 081	196 205	190 953	201 871	201 871	201 871	208 470	219 971	229 069	3.3
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	978	1 300	1 268	1 794	1 583	2 041	1 526	1 609	1 697	(25.2)
Households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	632	35	1 216	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	632	35	1 216	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	289 584	295 827	288 513	319 777	312 783	312 032	336 060	353 902	364 785	7.7

Tables 20 and 21 above reflect a stable expenditure increased from R289.584 million in 2015/16 to a revised estimate of R312.032 million in 2018/19 due to internal reprioritisation for the payments of leave gratuities and the posts that was not filled in 2018/19. In 2019/20, the budget increased to R336.060 million or 7.7 per cent due to ICS adjustment.

Compensation of employees increased from R71.885 million in 2015/16 to a revised estimate of R79.447 million in 2018/19 due to the filling of posts for environmental and law enforcement officers. In 2019/20, the budget increases by 7.4 per cent to R85.302 million for the filling of posts of the environmental officers and provision for ICS adjustment.

Goods and services increased from R12.808 million in 2015/16 to a revised estimate of R16.654 million in 2018/19 due to the implementation of environmental management programmes such as Biodiversity day, Wetlands programmes and Environmental implementation of the Biodiversity Conservation Strategy Action Plan and ICS inflationary adjustment. In 2019/20, the budget further increases by 30.9 per cent to R21.806 million due to funding of Biodiversity day, Wetlands programmes and Environmental implementation of the Biodiversity Conservation Strategy Action Plan, the development of a Species Management Plan, implementation of the provincial Integrated Waste Management Programmes (IWMPs) research and provincial recycling strategy.

Transfers and subsidies increased from R204.891 million in 2015/16 to a revised estimate of R215.931 million in 2018/19 due to the implementation of environmental awareness sessions and EPWP job creation programmes for the province. The budget increases by 6 per cent to R228.952 million in 2019/20 due to inflationary adjustment.

Payment for capital assets expenditure decrease from R632 thousand in 2016/17 to zero in the 2018/19 revised estimates and in 2019/20 due to the centralisation of capex funds to the Administration.

Service delivery measures

Table 22: Selected service delivery measures for the programme: P3: Environmental Affairs

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Number of inter-governmental sector tools reviewed	39	39	39	39
Number of legislated tools developed	1	1	1	1
Number of environmental research projects completed	-	-	-	1
Number of functional environmental information management systems maintained	1	1	1	1
Number of climate change response interventions implemented	-	-	-	-
Number of administrative enforcement notices issued for non-compliance with environmental management legislation	68	70	80	80
Number of completed criminal investigations handed to the NPA for prosecution	50	65	70	70
Number of compliance inspections conducted	88	90	100	100
Number of s24G applications finalised	6	6	6	6
Percentage of complete EIA applications finalized within legislated time-frames	1	1	1	1
Percentage of Atmospheric Emission Licenses issued within legislated timeframes	1	1	1	1
Percentage of waste licence applications finalised within legislated time-frames	1	1	1	1
Number of permits issued within legislated timeframes	1 600	1 700	1 700	1 700
Number of work opportunities created through environmental programmes	350	600	700	700
Number of environmental capacity building activities conducted	25	25	25	25
Number of environmental awareness activities conducted	28	28	28	28

The department's performance is measured through enforcing environmental legislation and the issuing of permits within legislated timeframes. The number of work opportunities will also be increased through environmental programmes

9. Other programme information

9.1 Personnel numbers and costs by component

Table 23: Personnel numbers and costs by component

R thousands	Actual				Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2015/16		2016/17		2017/18		2018/19		2019/20		2020/21		2021/22		2018/19 - 2021/22		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																	
1 – 6	142	23 247	118	29 048	100	22 468	97	11	108	22 910	103	25 882	103	27 929	-1.6%	6.8%	9.1%
7 – 10	306	118 554	309	117 857	341	144 225	327	6	333	150 954	357	145 829	357	162 757	2.3%	2.5%	55.8%
11 – 12	39	35 261	51	36 284	49	32 768	52	3	55	41 083	55	54 526	55	60 021	-	13.5%	18.7%
13 – 16	38	36 890	42	40 833	37	38 789	32	6	38	40 771	38	41 373	38	46 173	-	4.2%	15.5%
Other	30	2 340	25	1 800	30	1 800	32	-	32	2 340	32	2 352	32	2 482	-	2.0%	0.8%
Total	555	216 292	545	225 822	557	240 050	540	26	566	258 058	585	269 962	585	287 532	1.1%	5.1%	100.0%
Programme																	
1. Administration	293	103 037	282	108 294	291	111 326	293	7	300	117 922	290	124 254	290	140 150	-1.1%	5.9%	46.3%
2. Economic Development And Tourism	97	41 370	100	43 010	100	56 784	93	7	100	60 689	108	60 406	108	69 033	2.6%	4.4%	23.1%
3. Environmental Affairs	165	71 885	163	74 518	166	71 940	154	12	166	79 447	187	85 302	187	90 179	4.1%	4.3%	30.6%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	555	216 292	545	225 822	557	240 050	540	26	566	258 058	585	269 962	585	287 532	1.1%	5.1%	100.0%
Employee dispensation classification																	
Public Service Act appointees not covered by OSDs	430	138 803	339	142 388	346	152 011	329	26	355	162 318	374	168 978	374	184 427	1.8%	4.3%	62.2%
Public Service Act appointees still to be covered by OSDs	125	75 449	176	81 334	176	85 939	176	-	176	93 640	176	98 884	176	112 835	-	6.4%	37.1%
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.	-	2 040	30	2 100	35	2 100	35	-	35	2 100	35	2 100	35	2 100	-	-	0.7%
Total	555	216 292	545	225 822	557	240 050	540	26	566	258 058	585	269 962	585	287 532	1.1%	5.1%	100.0%

¹ Personnel numbers includes all filled posts together with those posts additional to the approved establishment

Table 23 shows personnel numbers and cost by programme and component for 2019 MTEF period. Personnel numbers increase slightly from 555 in 2015/16 to a revised estimates of 566 in 2018/19. The department is focussing on increasing the numbers on core programmes to improve service delivery in 2019/20.

9.2 Training

Table 24: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Number of staff	555	545	557	608	608	566	585	585	585	3.4
Number of personnel trained	260	200	150	200	200	257	200	200	200	(22.2)
of which										
Male	105	75	55	80	80	85	80	80	80	(5.9)
Female	155	125	95	120	120	172	120	120	120	(30.2)
Number of training opportunities	50	7	17	26	26	21	26	26	26	23.8
of which										
Tertiary	10	1	2	4	4	1	4	4	4	300.0
Workshops	8	4	10	16	16	11	16	16	16	45.5
Seminars	8	2	5	6	6	9	6	6	6	(33.3)
Other	24	—	—	—	—	—	—	—	—	—
Number of bursaries offered	190	46	80	50	50	50	46	46	46	(8.0)
Number of interns appointed	35	30	30	35	35	30	30	30	30	0.0
Number of learnerships appointed	—	—	30	—	—	—	30	30	30	—
Number of days spent on training	30	35	5	40	40	40	40	40	40	0.0
Payments on training by programme										
1. Administration	4 300	1 546	2 132	1 654	1 654	2 708	1 673	1 766	1 863	(38.2)
2. Economic Development And Touris	1 069	—	—	—	—	—	—	—	—	—
3. Environmental Affairs	1 185	53	36	—	—	—	—	—	—	—
Total payments on training	6 554	1 599	2 168	1 654	1 654	2 708	1 673	1 766	1 863	(38.2)

Payments on training are centralised in Programme 1. Table 24 above reflects a decreasing trend from R6.554 million in 2015/16 to a revised estimate of R2.708 million in 2018/19. There is a further decrease to R1.673 million in 2019/20. It is evident that the number of people trained decreases from 260 in 2015/16 to 200 in 2019/20. The department has taken a decision to be strategic in the implementation of training and therefore the budget reduces to reprioritise core training and bursaries to departmental employees.

9.3 Structural Changes

None.

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

**Department of Economic Development
Environmental Affairs and Tourism**

Table B. 1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22	2018/19
Tax receipts	183 996	194 108	200 873	216 210	216 210	217 113	228 319	240 875	254 124	5.2
Casino taxes	150 632	159 638	168 800	177 359	177 359	176 999	187 291	197 592	208 460	5.8
Horse racing taxes	9 294	14 028	12 106	15 421	15 421	15 135	16 285	17 180	18 125	7.6
Liquor licences	24 070	20 442	19 967	23 430	23 430	24 979	24 743	26 103	27 539	(0.9)
Motor vehicle licences	—	—	—	—	—	—	—	—	—	—
Sales of goods and services other than capital assets	1 071	1 197	1 187	1 359	1 359	1 311	1 433	1 513	1 353	9.3
Sale of goods and services produced by department (excluding capital assets)	1 071	1 197	1 187	1 359	1 359	1 311	1 433	1 513	1 353	9.3
Sales by market establishments	1 071	1 197	1 187	1 359	1 359	1 311	1 433	1 513	1 353	9.3
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)	—	—	—	—	—	—	—	—	—	—
Transfers received from:	—	—	—	—	—	—	—	—	—	—
Other governmental units	—	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments	—	—	—	—	—	—	—	—	—	—
International organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Households and non-profit institutions	—	—	—	—	—	—	—	—	—	—
Fines, penalties and forfeits	514	1 019	465	—	—	90	—	—	—	(100.0)
Interest, dividends and rent on land	73	325	117	680	680	458	719	758	800	57.0
Interest	73	325	117	680	680	458	719	758	800	57.0
Dividends	0	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
Sales of capital assets	149	—	178	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Other capital assets	149	—	178	—	—	—	—	—	—	—
Transactions in financial assets and liabilities	44 479	4 918	3 410	84	84	98	89	94	99	(9.2)
Total departmental receipts	230 282	201 567	206 230	218 333	218 333	219 070	230 560	243 240	256 376	5.2

Table B. 2: Details of payments and estimates by economic classification: Summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2020/21	2021/22	
Current payments	393 855	355 171	365 109	415 112	407 132	405 011	414 521	435 054	448 561	2.3
Compensation of employees	216 292	225 822	240 050	265 851	258 541	258 058	269 962	287 532	299 362	4.6
Salaries and wages	186 936	194 960	207 270	231 177	221 390	220 093	229 947	245 277	254 783	4.5
Social contributions	29 356	30 862	32 780	34 674	37 151	37 965	40 015	42 255	44 579	5.4
Goods and services	177 563	129 349	125 059	149 261	148 591	146 953	144 559	147 522	149 199	(1.6)
Administrative fees	175	196	357	515	748	835	425	438	462	(49.1)
Advertising	1 343	1 568	1 049	1 601	2 672	2 826	2 010	2 114	2 230	(28.9)
Minor assets	42	577	662	580	1 389	1 721	298	626	670	(82.7)
Audit cost: External	3 730	3 920	4 467	4 700	4 700	4 599	4 763	5 001	5 276	3.6
Bursaries: Employees	1 215	1 879	1 334	1 056	1 311	1 330	1 015	1 072	1 131	(23.7)
Catering: Departmental activities	1 784	1 800	2 657	2 142	2 806	2 865	2 088	2 210	2 330	(27.1)
Communication (G&S)	3 552	3 337	2 897	6 024	1 435	1 409	1 134	1 196	1 262	(19.5)
Computer services	11 218	13 563	16 312	17 165	17 590	17 645	15 421	16 149	15 856	(12.6)
Consultants and professional services: Business and advisory services	15 115	11 480	13 568	22 080	13 787	12 340	18 882	17 324	16 922	53.0
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	1 748	7 852	3 335	4 800	3 504	3 504	4 518	4 766	5 028	28.9
Contractors	55 463	6 823	11 953	11 565	11 121	11 272	11 051	11 674	12 316	(2.0)
Agency and support / outsourced services	13 549	5 278	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	3 820	5 002	3 287	3 400	3 400	4 130	3 670	3 875	4 088	(11.1)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	907	-	993	426	-	-	-	(100.0)
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	30	-	-	60	34	36	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	41	335	18	18	250	372	392	1288.9
Inventory: Medical supplies	-	-	-	40	-	-	40	44	46	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	95	102	121	955	80	703	872	832	877	24.0
Consumable supplies	1 787	1 110	565	496	850	838	1 019	1 079	1 138	21.6
Consumable: Stationery, printing and office supplies	1 514	1 051	793	1 810	2 249	2 115	1 390	1 497	1 580	(34.3)
Operating leases	32 155	29 409	23 568	26 415	33 176	33 176	36 313	36 736	35 291	9.5
Property payments	3 837	5 700	9 931	11 544	9 802	9 802	6 121	6 447	6 559	(37.6)
Transport provided: Departmental activity	-	-	-	268	200	-	-	-	-	-
Travel and subsistence	18 681	19 500	20 668	23 001	26 701	25 375	24 624	25 578	26 788	(3.0)
Training and development	940	1 599	2 168	1 654	2 594	2 708	1 673	1 766	1 863	(38.2)
Operating payments	2 010	2 592	1 424	1 753	2 205	2 511	2 213	1 990	2 099	(11.9)
Venues and facilities	3 429	4 816	2 586	4 681	4 897	4 542	4 275	4 032	4 252	(5.9)
Rental and hiring	361	195	409	650	363	263	434	670	707	65.0
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	756 996	648 398	668 698	684 702	742 751	739 671	1 028 147	1 088 387	1 107 502	39.0
Provinces and municipalities	76 132	26 501	13 038	13 450	13 450	12 789	18 956	20 731	21 631	48.2
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	76 132	26 501	13 038	13 450	13 450	12 789	18 956	20 731	21 631	48.2
Municipalities	76 132	26 501	13 038	13 450	13 450	12 789	18 956	20 731	21 631	48.2
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	649 828	590 940	636 482	645 657	703 267	703 267	980 675	1 039 835	1 056 631	39.4
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	649 828	590 940	636 482	645 657	703 267	703 267	980 675	1 039 835	1 056 631	39.4
Higher education institutions	3 433	3 042	-	-	-	-	600	634	669	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	23 796	24 237	16 801	22 801	21 001	20 101	21 800	21 899	23 103	8.5
Public corporations	23 796	22 437	15 000	21 001	21 001	20 101	20 000	20 000	21 100	(0.5)
Other transfers	23 796	22 437	15 000	21 001	21 001	20 101	20 000	20 000	21 100	(0.5)
Private enterprises	-	1 800	1 801	1 800	-	-	1 800	1 899	2 003	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	1 800	1 801	1 800	-	-	1 800	1 899	2 003	-
Non-profit institutions	978	1 300	1 268	1 794	1 583	2 041	1 526	1 609	1 697	(25.2)
Households	2 829	2 378	1 109	1 000	3 450	1 473	4 590	3 679	3 771	211.6
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	2 829	2 378	1 109	1 000	3 450	1 473	4 590	3 679	3 771	211.6
Payments for capital assets	95 500	33 897	43 764	46 192	17 169	16 739	39 292	9 650	10 175	134.7
Buildings and other fixed structures	71 018	21 357	30 974	34 524	5 000	5 023	28 954	-	-	476.4
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	71 018	21 357	30 974	34 524	5 000	5 023	28 954	-	-	476.4
Machinery and equipment	24 482	12 540	12 790	11 668	12 169	11 716	10 338	9 650	10 175	(11.8)
Transport equipment	17 088	5 284	8 275	6 200	6 200	6 093	6 887	6 006	6 336	13.0
Other machinery and equipment	7 394	7 256	4 515	5 468	5 969	5 623	3 451	3 644	3 839	(38.6)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	2 058	208	-	-	-	-	-	-	-
Total economic classification	1 246 351	1 039 524	1 077 779	1 146 006	1 167 052	1 161 421	1 481 960	1 533 091	1 566 238	27.6

Table B.2A: Details of payments and estimates by economic classification: P1- Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2020/21	2021/22	
Current payments	179 299	205 178	205 849	224 015	227 024	227 587	226 169	236 884	244 837	(0.6)
Compensation of employees	103 037	108 294	111 326	123 132	118 632	117 922	124 254	132 843	140 150	5.4
Salaries and wages	88 600	93 193	95 600	105 934	101 434	100 887	102 697	110 061	116 114	1.8
Social contributions	14 437	15 101	15 726	17 198	17 198	17 035	21 557	22 782	24 036	26.5
Goods and services	76 262	96 884	94 523	100 883	108 392	109 665	101 915	104 041	104 687	(7.1)
Administrative fees	168	196	343	422	678	765	325	341	360	(57.5)
Advertising	624	1 051	395	651	652	626	1 050	1 108	1 169	67.7
Minor assets	42	577	662	300	1 389	1 721	208	219	241	(87.9)
Audit cost: External	3 730	3 920	4 467	4 700	4 700	4 599	4 763	5 001	5 276	3.6
Bursaries: Employees	1 215	1 879	1 334	1 056	1 311	1 330	1 015	1 072	1 131	(23.7)
Catering: Departmental activities	326	361	236	271	511	519	329	347	366	(36.6)
Communication (G&S)	3 552	3 337	2 897	6 024	1 435	1 409	1 134	1 196	1 262	(19.5)
Computer services	7 993	11 965	15 308	11 024	15 544	15 374	10 692	11 291	10 730	(30.5)
Consultants and professional services: Business and advisory services	5 557	4 611	4 400	7 449	4 959	4 987	7 294	5 828	6 148	46.3
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	1 748	7 852	3 335	4 800	3 504	3 504	4 518	4 766	5 028	28.9
Contractors	114	6 651	11 625	10 995	10 658	10 909	10 678	11 277	11 897	(2.1)
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	3 820	5 002	3 287	3 400	3 400	4 130	3 670	3 875	4 088	(11.1)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	254	-	95	95	-	-	-	(100.0)
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	989	960	550	496	810	798	969	1 023	1 079	21.4
Consumable: Stationery, printing and office supplies	818	800	701	1 084	1 443	1 395	505	534	564	(63.8)
Operating leases	32 155	29 409	23 568	26 415	33 176	33 176	36 313	36 736	35 291	9.5
Property payments	3 837	5 700	9 931	11 544	9 802	9 802	6 121	6 447	6 559	(37.6)
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	6 322	7 998	7 484	6 333	8 968	9 095	8 196	8 617	8 895	(9.9)
Training and development	940	1 546	2 132	1 654	2 594	2 708	1 673	1 766	1 863	(38.2)
Operating payments	1 727	2 380	1 156	1 732	2 070	2 031	1 868	1 971	2 079	(8.0)
Venues and facilities	585	689	458	533	693	692	594	626	661	(14.2)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 829	2 378	1 109	1 003	3 450	1 473	5 190	4 313	4 440	252.3
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	3	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	3	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	600	634	669	-
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	2 829	2 378	1 109	1 000	3 450	1 473	4 590	3 679	3 771	211.6
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	2 829	2 378	1 109	1 000	3 450	1 473	4 590	3 679	3 771	211.6
Payments for capital assets	14 617	11 293	12 755	9 669	12 169	11 716	10 338	9 650	10 175	(11.8)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	14 617	11 293	12 755	9 669	12 169	11 716	10 338	9 650	10 175	(11.8)
Transport equipment	7 223	5 284	8 275	6 200	6 200	6 093	6 887	6 006	6 336	13.0
Other machinery and equipment	7 394	6 009	4 480	3 469	5 969	5 623	3 451	3 644	3 839	(38.6)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	2 058	208	-	-	-	-	-	-	-
Total economic classification	196 745	220 907	219 921	234 687	242 643	240 776	241 697	250 847	259 452	0.4

Table B.2B: Details of payments and estimates by economic classification: P2 - Economic Development and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	129 863	63 304	75 041	88 881	83 459	81 323	81 244	86 579	91 336	(0.1)
Compensation of employees	41 370	43 010	56 784	59 930	60 988	60 689	60 406	65 436	69 033	(0.5)
Salaries and wages	36 392	37 686	49 721	53 544	53 102	52 031	53 660	58 320	61 527	3.1
Social contributions	4 978	5 324	7 063	6 386	7 886	8 658	6 746	7 116	7 506	(22.1)
Goods and services	88 493	20 294	18 257	28 951	22 471	20 634	20 838	21 143	22 303	1.0
Administrative fees	4	—	—	23	—	—	20	21	22	—
Advertising	628	517	648	900	2 000	2 093	900	950	1 002	(57.0)
Minor assets	—	—	—	—	—	—	—	—	—	—
Audit cost: External	—	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	871	713	1 178	1 167	1 097	1 058	1 024	1 078	1 136	(3.2)
Communication (G&S)	—	—	—	—	—	—	—	—	—	—
Computer services	3 225	1 598	966	3 487	1 302	1 527	2 000	2 112	2 228	31.0
Consultants and professional services: Business and advisory services	8 319	4 845	8 358	12 931	7 006	6 031	8 088	8 021	8 463	34.1
Infrastructure and planning	—	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—	—
Contractors	55 304	123	167	280	280	180	70	74	78	(61.1)
Agency and support / outsourced services	13 549	5 278	—	—	—	—	—	—	—	—
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	83	—	92	470	300	215	295	312	329	37.2
Operating leases	—	—	—	—	—	—	—	—	—	—
Property payments	—	—	—	—	—	—	—	—	—	—
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—	—
Travel and subsistence	4 525	4 397	5 305	6 915	7 607	6 994	6 113	6 368	6 718	(12.6)
Training and development	—	—	—	—	—	—	—	—	—	—
Operating payments	63	35	153	11	11	44	7	7	7	(84.1)
Venues and facilities	1 831	2 788	1 189	2 716	2 868	2 492	2 321	2 200	2 320	(6.9)
Rental and hiring	91	—	201	50	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies	549 276	437 514	463 330	467 354	523 167	522 267	794 005	841 763	850 665	52.0
Provinces and municipalities	65 300	15 500	1 000	770	770	770	—	—	—	(100.0)
Provinces	—	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	—
Municipalities	65 300	15 500	1 000	770	770	770	—	—	—	(100.0)
Municipalities	65 300	15 500	1 000	770	770	770	—	—	—	(100.0)
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	456 747	394 735	445 529	443 783	501 396	501 396	772 205	819 864	827 562	54.0
Social security funds	—	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	456 747	394 735	445 529	443 783	501 396	501 396	772 205	819 864	827 562	54.0
Higher education institutions	3 433	3 042	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	23 796	24 237	16 801	22 801	21 001	20 101	21 800	21 899	23 103	8.5
Public corporations	23 796	22 437	15 000	21 001	21 001	20 101	20 000	20 000	21 100	(0.5)
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	23 796	22 437	15 000	21 001	21 001	20 101	20 000	20 000	21 100	(0.5)
Private enterprises	—	1 800	1 801	1 800	—	—	1 800	1 899	2 003	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	1 800	1 801	1 800	—	—	1 800	1 899	2 003	—
Non-profit institutions	—	—	—	—	—	—	—	—	—	—
Households	—	—	—	—	—	—	—	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—	—
Payments for capital assets	80 883	21 972	30 974	35 307	5 000	5 023	28 954	—	—	476.4
Buildings and other fixed structures	71 018	21 357	30 974	34 524	5 000	5 023	28 954	—	—	476.4
Buildings	—	—	—	—	—	—	—	—	—	—
Other fixed structures	71 018	21 357	30 974	34 524	5 000	5 023	28 954	—	—	476.4
Machinery and equipment	9 865	615	—	783	—	—	—	—	—	—
Transport equipment	9 865	—	—	—	—	—	—	—	—	—
Other machinery and equipment	—	615	—	783	—	—	—	—	—	—
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—	—
Total economic classification	760 022	522 790	569 345	591 542	611 626	608 613	904 203	928 342	942 001	48.6

Table B.2C: Details of payments and estimates by economic classification: P3: Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	84 693	86 689	84 219	102 216	96 649	96 101	107 108	111 591	112 388	11.5
Compensation of employees	71 885	74 518	71 940	82 789	78 921	79 447	85 302	89 253	90 179	7.4
Salaries and wages	61 944	64 081	61 949	71 699	66 854	67 175	73 590	76 896	77 142	9.5
Social contributions	9 941	10 437	9 991	11 090	12 067	12 272	11 712	12 357	13 037	(4.6)
Goods and services	12 808	12 171	12 279	19 427	17 728	16 654	21 806	22 338	22 209	30.9
Administrative fees	3	—	14	70	70	70	80	76	80	14.3
Advertising	91	—	6	50	20	107	60	56	59	(43.9)
Minor assets	—	—	—	280	—	—	90	407	429	—
Audit cost: External	—	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	587	726	1 243	704	1 198	1 288	735	785	828	(42.9)
Communication (G&S)	—	—	—	—	—	—	—	—	—	—
Computer services	—	—	38	2 654	744	744	2 729	2 746	2 898	266.8
Consultants and professional services: Business and advisory services	1 239	2 024	810	1 700	1 822	1 322	3 500	3 475	2 311	164.8
Infrastructure and planning	—	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—	—
Contractors	45	49	161	290	183	183	303	323	341	65.6
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	653	—	898	331	—	—	—	(100.0)
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	30	—	—	60	34	36	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	41	335	18	18	250	372	392	1288.9
Inventory: Medical supplies	—	—	—	40	—	—	40	44	46	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	95	102	121	955	80	703	872	832	877	24.0
Consumable supplies	798	150	15	—	40	40	50	56	59	25.0
Consumable: Stationery, printing and office supplies	613	251	—	256	506	505	590	651	687	16.8
Operating leases	—	—	—	—	—	—	—	—	—	—
Property payments	—	—	—	—	—	—	—	—	—	—
Transport provided: Departmental activity	—	—	—	268	200	—	—	—	—	—
Travel and subsistence	7 834	7 105	7 879	9 753	10 126	9 286	10 315	10 593	11 175	11.1
Training and development	—	53	36	—	—	—	—	—	—	—
Operating payments	220	177	115	10	124	436	338	12	13	(22.5)
Venues and facilities	1 013	1 339	939	1 432	1 336	1 358	1 360	1 206	1 271	0.1
Rental and hiring	270	195	208	600	363	263	434	670	707	65.0
Interest and rent on land	—	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies	204 891	208 506	204 259	216 345	216 134	215 931	228 952	242 311	252 397	6.0
Provinces and municipalities	10 832	11 001	12 038	12 680	12 680	12 019	18 956	20 731	21 631	57.7
Provinces	—	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	—
Municipalities	10 832	11 001	12 038	12 680	12 680	12 019	18 956	20 731	21 631	57.7
Municipalities	10 832	11 001	12 038	12 680	12 680	12 019	18 956	20 731	21 631	57.7
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	193 081	196 205	190 953	201 871	201 871	201 871	208 470	219 971	229 069	3.3
Social security funds	—	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	193 081	196 205	190 953	201 871	201 871	201 871	208 470	219 971	229 069	3.3
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	978	1 300	1 268	1 794	1 583	2 041	1 526	1 609	1 697	(25.2)
Households	—	—	—	—	—	—	—	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—	—
Payments for capital assets	—	632	35	1 216	—	—	—	—	—	—
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—	—
Machinery and equipment	—	632	35	1 216	—	—	—	—	—	—
Transport equipment	—	—	—	—	—	—	—	—	—	—
Other machinery and equipment	—	632	35	1 216	—	—	—	—	—	—
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—	—
Total economic classification	289 584	295 827	288 513	319 777	312 783	312 032	336 060	353 902	364 785	7.7

Table B. 3: Conditional grant payments and estimates by economic classification: EPWP

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22	
Current payments	-	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 370	2 656	2 554	2 204	2 204	2 204	2 670	-	-	21.1
Provinces and municipalities	1 370	2 656	2 554	2 204	2 204	2 204	2 670	-	-	21.1
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	1 370	2 656	2 554	2 204	2 204	2 204	2 670	-	-	21.1
Municipalities	1 370	2 656	2 554	2 204	2 204	2 204	2 670	-	-	21.1
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	1 370	2 656	2 554	2 204	2 204	2 204	2 670	-	-	21.1

Table B. 4: Transfers to local government by category and municipality - Summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22	
Category A	55 000	15 000	-	-	-	-	-	-	-	-
Buffalo City	-	-	-	-	-	-	-	-	-	-
Nelson Mandela Bay	55 000	15 000	-	-	-	-	-	-	-	-
Category B	7 800	9 526	13 038	12 450	12 450	11 789	17 956	-	-	52.3
Dr Beyers Naude	-	-	2 554	-	-	-	-	-	-	-
Blue Crane Route	-	-	-	-	-	-	-	-	-	-
Makana	-	1 600	-	-	-	-	-	-	-	-
Ndlambe	-	2 656	-	-	-	-	-	-	-	-
Sundays River Valley	-	-	-	-	-	-	-	-	-	-
Kouga	-	-	-	-	-	-	-	-	-	-
Kou-Kamma	-	-	-	-	-	-	2 670	-	-	-
Mbashe	-	-	-	-	-	-	4 000	-	-	-
Mnquma	-	-	-	-	-	-	-	-	-	-
Great Kei	-	-	-	3 476	3 476	3 476	-	-	-	(100.0)
Amahlathi	-	770	-	-	-	-	-	-	-	-
Ngqushwa	-	-	-	-	-	-	-	-	-	-
Raymond Mhlaba	500	-	-	270	270	270	-	-	-	(100.0)
Inxuba Yethemba	-	-	-	-	-	-	3 000	-	-	-
Intsika Yethu	-	-	2 400	2 204	2 204	1 543	-	-	-	(100.0)
Emalahleni	200	200	-	3 000	3 000	3 000	-	-	-	(100.0)
Engcobo	-	-	-	-	-	-	-	-	-	-
Sakhisizwe	-	-	-	-	-	-	-	-	-	-
Enoch Mgijima	-	-	-	-	-	-	-	-	-	-
Elundini	-	500	500	500	500	500	-	-	-	(100.0)
Senqu	-	-	-	-	-	-	-	-	-	-
Walter Sisulu	500	1 000	-	-	-	-	2 000	-	-	-
Ngquba Hill	3 500	-	-	-	-	-	-	-	-	-
Port St Johns	-	-	200	3 000	3 000	3 000	3 000	-	-	0.0
Nyandeni	1 800	500	6 084	-	-	-	-	-	-	-
Mhlontlo	500	1 000	-	-	-	-	-	-	-	-
King Sabata Dalindyebo	-	300	500	-	-	-	-	-	-	-
Mataele	500	-	-	-	-	-	-	-	-	-
Umtzimvubu	300	-	300	-	-	-	-	-	-	-
Mbizana	-	-	500	-	-	-	3 286	500	-	-
Ntabankulu	-	1 000	-	-	-	-	-	-	-	-
Category C	13 332	1 975	-	-	-	-	-	-	-	-
Cacadu District Municipality	8 000	-	-	-	-	-	-	-	-	-
Amatole District Municipality	-	1 975	-	-	-	-	-	-	-	-
Chris Hani District Municipality	4 532	-	-	-	-	-	-	-	-	-
Joe Gqabi District Municipality	800	-	-	-	-	-	-	-	-	-
O.R. Tambo District Municipality	-	-	-	-	-	-	-	-	-	-
Alfred Nzo District Municipality	-	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	1 000	1 000	1 000	1 000	20 731	21 631	0.0
Total transfers to municipalities	76 132	26 501	13 038	13 450	13 450	12 789	18 956	20 731	21 631	48.2

Table B. 5: Payments of infrastructure by category (Project List)

No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget Programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
R thousands					Date: Start	Date: Finish						2019/20	MTEF 2020/21	MTEF 2021/22
New infrastructure assets														
1	Buildings	Integrated Infrastructure Development Projects (ISIDP) by Coega Development Cooperation	Works	Nelson Mandela Bay Metro	01/04/2016	30/03/2020	Equitable share	Economic Development & Tourism	Individual project	71 432	34 524	28 954	-	-
Total New infrastructure assets										71 432	34 524	28 954	-	-
Non infrastructure														
1	Non- Infrastructure	Expanded Public Work Project	Works	Intsika Yetu	01/04/2016	30/03/2020	Conditional grants	Environmental Affairs	Individual project	2 204	2 204	2 670	-	-
Total Non-infrastructure										2 204	2 204	2 670	-	-
Total Economic Development, Infrastructure		Development, Environmental Affairs And Tourism								73 636	36 728	31 624	-	-

◆ END OF EPRE ◆





Vote 10

Department: Transport

Table 1: Summary of departmental allocation

R'000	
To be appropriated by Vote in 2019/20	R 4 974 537
Responsible MEC	MEC of Transport, Safety and Liaison
Administering Department	Department of Transport
Accounting Officer	Head of Department

1. Overview

1.1 Vision

An efficient, safe, sustainable, affordable and accessible transport system.

1.2 Mission

Provide, facilitate, develop, regulate, and enhance safe, affordable and reliable multi-modal transport system which is integrated with land uses to ensure improving levels of accessibility and optimal mobility of people and goods in support of socio-economic growth and development in the province of the Eastern Cape.

1.3 Core functions and responsibilities

- To plan, regulate and facilitate the provision of affordable public transport services in the province;
- To regulate the registration and licencing of all privately and government owned vehicles in the province;
- To regulate and enforce road traffic laws in the province;
- To provide fleet services to provincial departments; and
- To provide specialist services and internal construction capacity in terms of road infrastructure planning, design, construction, management and maintenance.

1.4 Main Services

- Promotion of good governance in transport and transportation excellence;
- Maximising mobility and accessibility through public transport;
- Leading in integrated traffic management;
- Creating economic empowerment opportunities in the transportation sector and alleviating poverty;
- Providing an efficient and effective fleet service to the provincial government;
- Reducing road accident fatalities in the province by 5 per cent per annum;

- Implementation of the approved Rural Transport Strategy for the province; and
- Provide, maintain and manage the provincial roads network.

1.5 Demands for and expected changes in the services

Due to the extensive apartheid homeland legacy, the Eastern Cape has the lowest per capita investment in infrastructure (fixed capital stock) in the country. This is particularly evident in the provincial road network where only 14 per cent of provincial roads (excluding minor roads) are surfaced compared to the average of 26 per cent for the entire country. This amounts to a backlog of over 3 000 kilometres of provincial surfaced roads in order to bring the Eastern Cape on par with the country's average. Similarly, the Eastern Cape has a backlog of several hundred major culverts and bridges to replace severely undersized and dangerous drifts, low-level causeways and undersized culverts and bridges.

The total current demand for scholar transport is 101 000 learners. In terms of the National scholar transport policy, scholars who travel a distance of more than 5 kilometres to the nearest public school qualify for scholar transport services. Currently 80 911 learners are benefitting from this service. The department prioritises scholars from deep rural areas where the public transport system is neither as reliable nor accessible as is in the urban areas. However, with the ongoing schools rationalisation and building of hostels, the total demand is expected to fall and therefore reduce the dependency on and demand for scholar transport.

1.6 The Acts, rules and regulations

The department derives its mandate from the following key legislation and policies: National Road Traffic Act, 1996; National Land Transport Transition Act, 2000; National Land Transport Act, 2009; Public Transport Strategy for South Africa; Urban Transport Act, 1977; White Paper on National Transport Policy; Eastern Cape White Paper on Transport for Sustainable Development; Passenger Transportation Act, 1999; Eastern Cape Rural Transport Plan Strategic Framework; Rural Transport Strategy for South Africa; Provincial Land Transport Framework; Moving South Africa Action Agenda; Civil Aviation Act, 2012; Expanded Public Works Programme Framework and Guidelines; Construction Industry Development Board Act 2000; Supply Chain Management Policy.

1.7 Budget decisions

Due to the tight fiscal environment, the department has adopted an approach to resource allocation, which takes into consideration the prescripts around austerity measures and allocative efficiency while ensuring that key strategic priorities are met. Therefore, the consideration of provincial priorities played a crucial role in the development of this budget.

The budget for the 2019 MTEF has been informed by the above principles coupled with major programmes of the department, namely to support the implementation of the Integrated Provincial Transport System (IPTS), the roll out of the Scholar Transport System and the maintenance of the Mthatha and Bhisho airports and rural roads infrastructure maintenance. Furthermore, the functionality of the Traffic Infringement Centre is being strengthened to increase its effectiveness in order to contribute to revenue generation.

The department will further enhance road safety awareness and contribute towards poverty alleviation through community based programmes. Increasing the number of traffic officers has been prioritised to promote traffic control and compliance on the roads to reduce road fatalities.

Due to the economic challenges that are facing government in general, focus has been directed towards infrastructure development and maintenance of the existing infrastructure utilising the limited equitable share and conditional grant allocations

The department will in 2019/20 initiate monitoring and evaluation strategies especially on the EPWP programme, Scholar Transport and other key programmes of the department in order to improve their effectiveness and impact.

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

The delivery of public transport services in the department can be linked to National Outcome no. 6: "An efficient, competitive and responsive infrastructure network" and to National Outcome no. 3: "Ensure the maintenance and strategic expansion of our road and rail network and the operational efficiency, capacity and competitiveness of our sea ports." This relates to Priority no. 2 of the Provincial Strategic Framework: "Building social and economic infrastructure", which in turn translates into the provincial Programme of Action Goal: "Implementing the Integrated Public Transport Network (IPTN) Programme in the province." The department also provides scholar transport services in line with the Scholar Transport Policy.

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

2.1 Key achievements

As envisaged in the White Paper on Sustainable Transport, the department continued to provide safe, affordable and accessible public transport services in the province. These subsidised bus passenger services continued to be implemented through the services of Africa's Best 350 Ltd (AB350), a public company with private ownership operating mostly in areas of the former Transkei; Algoa Bus Company, a private company contracted in terms of Division of Revenue Act (DORA) operating in the Nelson Mandela Bay Metropolitan area; and Mayibuye Transport Corporation (MTC), a parastatal bus passenger transport provider operating in the former Border/Ciskei area.

The designs for the Mt Frere multi-modal facility were compiled and are currently being reviewed with the municipality. The Ntabankulu Public Transport Facility designs were completed in 2018.

In terms of the strategy for Oceans Economy, three different sites have been identified as possibilities near Port St. Johns for the development of the Maritime Resource Centre. These sites now need to be properly evaluated for suitability which will inform the development of a business plan.

In respect of the Middelburg Traffic Control Centre (TCC), the department is in the process of developing the designs for the centre. This is a multipurpose centre that will be housed in Middleburg, and will incorporate pounding, weighbridge and traffic station facilities.

Subsequent to the provincial Transport MEC Coordinating Structure (TRANSMEC) engagements that are in line with section 9(2)(b) and (c) of the National Land Transport Act No 5 of 2009 and with regards to Stray Animal pound at OR Tambo district, land has been confirmed with the traditional council. Furthermore, a Memorandum of Agreement (MoA) was drafted and sent to the King Sabata Dalindyebo (KSD) municipality for comments and for signing by the municipal manager. The department has made budget provision towards the establishment of the vehicle pound for 2019/20.

Concerning the Mthatha Airport, the department continues to maintain the airport through minor upgrades with additions to the fire station and the construction of a fire simulator to increase the category of the aerodrome from CAT3 to CAT6. Site inspections have been conducted and a process of construction has been initiated.

In respect to the Bhisho Airport, engagements with the South African Air Force are ongoing and a draft Memorandum of Understanding (MOU) has been prepared and sent to the South African National Defence Force (SANDF) for consideration. The utilisation of this facility by SANDF is expected to bring economic injection and youth development in the area.

The envisaged 24/7 shift system has not yet been implemented, however, 21 interns have been appointed at Aliwal North and Phakade traffic stations. In addition, the Phakade traffic station has been upgraded to prepare for implementation of the system. The implementation of the 24/7 shift system is still at consultation phase with the process headed by the Roads Traffic Management Corporation (RTMC) and the National Bargaining Council. The department is assisting with the facilitation of interaction with the Provincial Bargaining council to implement the 24/7 shift system. Law Enforcement continues with the going “back to basics” theme of law enforcement, which includes point-to-point patrol to increase visibility through sixteen hour per day operations, including weekends. Traffic officers are deployed in line with a determined shift system in the duty roaster (06h00-14h00; 14h00-22h00; 22h00 standby shift, which includes weekends), and the focus being more on critical routes. The department has procured 12 new vehicles to enhance visibility on identified critical routes.

Concerning the road network that falls under the jurisdiction of the department which consists of 41 249km; only nine percent (9.2% or 3 807km) of the road network is paved and these roads are predominantly asphalt roads. Most (90.8%, or 37 441km) of the roads in the Eastern Cape are unpaved roads that can be classified as either gravel roads (57.2% or 23 600km), earth roads (6.1% or 2 497km) or tracks (6.2% or 2 560km). As at the end of December 2018, 343 gravel roads were regavelled against the annual target of 405; 31 216 square metres of blacktop patching were done against the annual target of 44 000 and 36 927 kilometres of gravel roads were bladed against the annual target of 30 000 kilometres. The department invested in the recapitalisation of plant in order to further improve the state of gravel roads in the province.

In its effort to build capacity, the department’s partnership with SANRAL School of Excellence has resulted in the placement of 12 civil engineering graduates that were funded by the Department. All 12 candidates have completed an 18 months training programme and are currently placed within various units under the Transport Infrastructure programme. Eight (8) more graduates are expected to start their 18 months programme. This partnership is also aimed at assisting black engineers to register with the Engineering Council of South Africa as candidate technicians and later as technicians.

During the reporting period, the department exceeded the annual target of 48 675 by creating 50 333 work opportunities of which 10 340 are full time equivalents. Of these work opportunities, 46 000 are for the roads related projects, which focus on minor routine road maintenance

2.2 Key challenges

The department continues to face challenges of lack of skilled personnel (technical staff) in line with the Occupation Specific Dispensation (OSD) requirements to monitor transport infrastructure projects in all districts. This is being addressed through the partnership with SANRAL’s School of Excellence.

The process of conducting a feasibility study to assess the possibility of establishing a Provincial Transport Entity in an effort to integrate all public transport operations in the province has not yet started. This entity will focus on passenger services, rail, maritime and aviation.

The department continues to experience challenges with the rollout of the Provincial Public Transport Master Plan (PIPTMP) caused by the public transport industry’s unpredictability. The review of the PIPTMP is still under consideration, as the department does not have the internal capacity to undertake a project of this magnitude. However, the empowerment of public transport operators will continue.

The dilapidating Information and Communication Technology (ICT) infrastructure in the department continues to delay the improvement of efficiencies especially in district offices. This challenge has worsened with the shifting of the roads function. In this regard, the department has installed Local Area Network (LAN) in all 8 traffic stations and data centre infrastructure inclusive of 5 new servers procured for the refurbishment of the server room. Implementation and configuration services will be procured in the next financial year followed by the migration of services from the old servers to the new.

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

The department is currently busy with a model of implementing some of the infrastructure projects in-house by strengthening stakeholder and community engagements. With the shrinking fiscus and exorbitant construction and maintenance costs, the model is aimed at maximising infrastructure delivery, whilst minimising costs. The department will embark on a process of ensuring that plant and machinery are available in-house and ensuring adequate capacitation of the in-house personnel with a special focus on acquiring the required skills. This will increase the construction and rollout of roads by 20 kilometres in 2019/20.

In addition, the existing partnership with the Council of Scientific and Industrial Research (CSIR) also aims at focusing on exploring alternative methods in the construction and maintenance of roads, which will assist in curbing infrastructure costs.

The department will focus on improving the conditions of both paved and unpaved roads through the upgrading and maintenance of a number of strategic roads leading to social amenities such as hospitals and tourist attractions. Through the in-house team, the department is targeting to upgrade 20 kilometres of gravel roads to paved roads.

The department will continue with the renovations of Traffic Stations with a view to ensure visibility. In 2019/20, 3 traffic stations will be refurbished, 2 road side checkpoints will be refurbished, and 2 vehicle pounds in the province.

The department will continue with the scholar transport services by transporting 81 000 learners in 2019/20 to 742 schools. This happens in the midst of a rationalisation and realignment of schools programme driven by the Department of Education.

The department will continue to provide subsidised bus passenger services through the services of Africa's Best 350 (AB50), Algoa Bus Company and Mayibuye Transport Corporation (MTC). A total number of 11 620 200 kilometres which translates to 601 173 trips are planned to be subsidised in 2019/20.

The Extended Public Works Programme (EPWP) continues to research and implement programmes that are youth orientated, labour intensive and beneficial to persons living with disabilities, which also aids in the implementation of the Provincial Transformation Agenda. A key focus area for the function is the monitoring and coordination of SMME development within the infrastructure projects through the Contractor Development Programmes. In 2019/20, the department will create 50 370 work opportunities, of these 21 351 will be full time equivalents, 26 900 will be youths, and 978 will be persons with disabilities. Included is the recruitment of 742 scholar transport monitors as a means to monitor each of the scholar transport routes benefiting from the Scholar Transport Programme. In addition, 500 National Youth Services (NYS) beneficiaries will be employed mainly as traffic officers and under artisan development.

The departmental revenue is mainly derived from tax revenue in the form of motor vehicle license fees. In an effort to maximise revenue collection, the department has entered into Service Level Agreements with some municipalities and the Post Office in order to assist with the registration of motor vehicle licenses.

Furthermore, the department will be embarking on a process of adequately capacitating the Traffic Infringement Management Centre with a view to improve efficiencies in the management of all traffic fines.

4. Reprioritisation

The department has taken a decision to reprioritise its budget to cater for the recapitalisation of the construction plant equipment/yellow fleet in 2018/19, which will be utilised for roads projects done in-house. Furthermore, funds have been reprioritised for the further maintenance of Mthatha Airport. Funds have been reprioritised to enhance the scholar transport programme.

5. Procurement

The department maintains standard annual contracts, such as; Telkom, MTC, Algoa Bus Company, AB350, scholar transport, Road Rangers, SITA data lines and the leasing of government vehicles through the Government Fleet Management Services trading entity. With regards to infrastructure, the procurement processes will be aligned to the implementation date of the project as listed on the department's procurement plan in line with the Standard for Infrastructure Procurement Delivery Model (SIPDM). Furthermore, contracts to be maintained during the MTEF are the following:

- Mthatha airport management with ACSA;
- Purchase of equipment and maintenance requirements of the airports;
- Cleaning, security contracts and property contracts;
- Upgrade of the existing Information Communication Technology (ICT) infrastructure;
- Training and development;
- Implement communication strategies through sourcing services from media companies;
- Appoint consultants to assist in projects related to design and plans for TCCs, including weighbridges and pounds;
- Construction, upgrades and maintenance of roads infrastructure; and
- EPWP projects initiatives to support the community based programmes and promotion of job opportunities.

6. Receipts and financing

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Equitable share	2 725 703	2 773 783	2 993 452	3 066 777	3 156 497	3 171 199	3 157 062	3 242 400	3 362 961	(0.4)
Conditional grants	1 505 332	1 556 451	1 761 081	1 744 807	1 744 807	1 744 807	1 817 475	1 734 000	1 861 208	4.2
Public Transport Operations Grant	199 595	218 217	231 252	238 745	238 745	238 745	252 115	269 007	283 803	5.6
Expanded Public Works Programme	57 960	58 509	94 695	66 821	66 821	66 821	81 821	–	–	22.4
Incentive Grant For Provinces										
Provincial Roads Maintenance Grant	1 248 047	1 279 725	1 453 134	1 439 241	1 439 241	1 439 241	1 483 539	1 464 993	1 577 405	3.1
Total receipts	4 231 035	4 330 234	4 754 533	4 811 584	4 901 304	4 916 006	4 974 537	4 976 400	5 224 169	1.2
of which										
Departmental receipts	526 519	651 103	648 540	706 214	706 214	667 873	737 048	755 574	779 416	10.4

Table 2 above shows a summary of receipts comprising of equitable share, conditional grants and own revenue from 2015/16 to 2021/22. The total departmental allocation increased from R4.231 billion in 2015/16 to R4.916 billion in the 2018/19 revised estimate due to additional allocations for the upgrading of the terminal building and the installation of runway lights for the Mthatha airport as well as additional allocations for roads. From the 2018/19 revised estimates the budget increases moderately by 1.2 per cent in 2019/20 mainly due to baseline reductions.

The department receives 3 conditional grant allocations: The Provincial Roads Maintenance Grant (PRMG), the Public Transport Operations Grant (PTOG) and the EPWP Incentive grant. The grant receipts increased from R1.505 billion in 2015/16 to R1.784 billion in the 2018/19 revised estimate. From the 2018/19 revised estimate the budget increase by 4.2 per cent to R1.817 billion due to national baseline reductions on both the Provincial Transport Operations Grant (PTOG) and the Provincial Roads Maintenance Grant (PRMG).

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Tax receipts	496 021	614 072	619 615	672 557	672 557	641 874	697 091	709 588	730 948	8.6
Casino taxes	-	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-	-
Motor vehicle licences	496 021	614 072	619 615	672 557	672 557	641 874	697 091	709 588	730 948	8.6
Sales of goods and services other than capital assets	21 894	29 738	23 238	22 935	22 935	15 007	24 080	25 284	26 649	60.5
Transfers received	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	6 386	6 635	5 203	7 046	7 046	9 263	12 018	16 650	17 549	29.7
Interest, dividends and rent on land	980	-	-	2 359	2 359	860	2 476	2 600	2 740	187.9
Sales of capital assets	-	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	1 238	658	484	1 317	1 317	870	1 383	1 452	1 530	59.0
Total departmental receipts	526 519	651 103	648 540	706 214	706 214	667 873	737 048	755 574	779 416	10.4

Table 3 above shows the summary of departmental receipts and collections from 2015/16 to 2021/22. Over the medium term, R2.272 billion is projected to be collected due to the tariff review for certain categories of vehicles that have scope for an increase (i.e. trailers, breakdowns and miscellaneous fees in respect of issue of the motor trade number and application of motor vehicle testing) Revenue collection is done on an agency basis by the municipalities and the South African Post Office (SAPO).

The revenue increases by 10.4 per cent from the 2018/19 revised estimates of R667.873 million to R737.048 million in 2019/20 due to consistent motor vehicle licence tariff increase over the past financial years.

The bulk of the department's own revenue is generated from tax receipts. This item is mainly made up of the collection of motor vehicle registration and license fees as per the requirements of the National Road Traffic Act, 1996. The department also generates revenue from the sale of goods other than capital assets which is mainly from abnormal loads, landing fees, personalised and specific number plates as well as traffic fines.

6.3 Official development assistance (donor funding)

Table 4: Summary of departmental donor funding

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22	
Donor organisations										
Teta	1 917	1 184	1 278	-	-	559	-	-	-	(100.00)
Teta Flegship	-	28		-	-	-	-	-	-	
PSETA	881	560		-	-	-	-	-	-	
RTMC	-	6 462		-	-	405	-	-	-	(100.00)
Total receipts	2 798	8 234	1 278	-	-	964	-	-	-	(100.00)

Table 4 above gives a summary of agency funding from various institutions. Funding is received from the Transport Education and Training Authority (TETA), Public Service Sector Education and Training Authority (PSETA) and Road Traffic Management Corporation (RTMC). TETA funds were used for the Mathematics and Science project to assist pupils who want to pursue careers in the transportation sector. The TETA Flagship project funds were for apprenticeship for diesel mechanics training and RTMC funds were used for purchase of patrol vehicles, cattle trucks, speed equipment and road safety education. In 2015/16, R1.917 million and R881 thousand were received from TETA and PSETA, respectively. In 2016/17, R1.184 million, R28 thousand, R560 thousand and R6.462 million were received from TETA, TETA Flagship, PSETA and RTMC, respectively. In 2017/18, R1.278 million was received from TETA and R559 thousand in the 2018/19 revised estimate, while RTMC received R405 thousand in the 2018/19 revised estimate.

Table 5: Summary of departmental donor funding payments

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22	
Donor organisations										
Teta	1 001	142	332	-	-	399	-	-	-	(100.00)
Teta flagship	342	27	-	-	-	-	-	-	-	
PSETA	677	482	-	-	-	-	-	-	-	
RTMC	10 296	385	4 620	-	-	405	-	-	-	(100.00)
Total payments	12 316	1 036	4 952	-	-	804	-	-	-	(100.00)

Table 5 above gives a summary of donor funding payments. TETA funds of R1.001 million in 2015/16, R142 thousand in 2016/17, R332 thousand in 2017/18 million were spent and R399 thousand in the 2018/19 revised estimate. In terms of TETA Flagship R342 thousand in 2015/16 and R27 thousand in 2016/17 were spent. In terms of PSETA, R677 thousand in 2015/16 and R482 thousand in 2016/17 were spent.

In terms of RTMC R10.296 million in 2015/16, R385 thousand in 2016/17, R4.620 million in 2017/18 were spent and R405 thousand in the 2018/19 revised estimate for the establishment of the back office and the purchasing of speed cameras. TETA and RTMC funds were used for learnerships, bursaries and the launch of the learner driver project.

7. Payment summary

7.1 Key assumptions

Assumptions have been determined which establish the basic foundation for crafting this budget. These assumptions provided a framework to the departmental officials for setting priorities, determining service levels and allocating limited financial resources.

The following assumptions were taken into consideration when this budget was formulated:

- Inflation will average 5.5 per cent over the 2019 MTEF (5.4 per cent in 2019/20, 5.6 per cent in 2020/21 and 5.4 per cent in 2021/22)
- Reprioritisation of funds was done to ensure that core service delivery areas are adequately provided for;
- Provincial austerity measures were taken into account; and
- Own revenue budget has taken into account the growth in the Eastern Cape's motor vehicle population and tariffs.

7.2 Programme summary

Table 6: Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
1. Administration	308 806	300 083	313 044	357 429	354 458	348 695	387 940	430 175	453 687	11.3
2. Transport Infrastructure	2 020 583	2 073 163	2 236 048	2 279 119	2 301 027	2 294 692	2 265 646	2 209 099	2 304 737	(1.3)
3. Transport Operations	1 062 064	1 073 410	1 139 403	1 185 657	1 233 230	1 246 059	1 284 772	1 331 329	1 403 491	3.1
4. Transport Regulation	297 094	318 252	337 345	341 836	383 946	384 341	388 099	410 451	432 615	1.0
5. Community Based Programme	542 488	565 326	728 694	647 543	628 643	642 219	648 081	595 346	629 639	0.9
Total payments and estimates	4 231 035	4 330 234	4 754 533	4 811 584	4 901 304	4 916 006	4 974 537	4 976 400	5 224 169	1.2

7.3 Summary of economic classification

Table 7: Summary of payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	2 935 998	2 824 508	2 999 056	3 351 942	3 373 513	3 389 570	3 513 831	3 508 924	3 731 644	3.7
Compensation of employees	872 639	887 839	919 459	1 064 032	994 554	970 830	1 098 024	1 186 421	1 250 504	13.1
Goods and services	2 063 352	1 936 535	2 079 427	2 287 910	2 378 959	2 418 740	2 415 808	2 322 503	2 481 140	(0.1)
Interest and rent on land	7	134	170	-	-	-	-	-	-	-
Transfers and subsidies to:	450 146	485 227	518 982	527 397	571 649	581 668	579 242	601 680	634 441	(0.4)
Provinces and municipalities	4 410	4 169	4 557	7 607	5 107	4 714	6 892	7 196	7 585	46.2
Departmental agencies and accounts	1 702	3 989	2 662	1 992	15 319	14 568	15 752	14 093	14 854	8.1
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	0	-	-	-	-	-	-
Public corporations and private enterprises	425 446	463 523	487 496	502 128	523 528	529 720	532 865	557 793	588 184	0.6
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	18 588	13 546	24 267	15 669	27 695	32 665	23 733	22 598	23 818	(27.3)
Payments for capital assets	844 387	1 020 048	1 236 495	932 245	956 141	944 768	881 464	865 796	858 084	(6.7)
Buildings and other fixed structures	775 019	954 488	1 178 292	885 553	621 514	599 696	810 421	804 633	793 617	35.1
Machinery and equipment	69 368	65 517	58 203	46 692	334 628	338 692	70 629	61 163	64 467	(79.1)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	43	0	-	-	6 380	414	-	-	(93.5)
Payments for financial assets	504	451	-	-	-	1	-	-	-	(100.0)
Total economic classification	4 231 035	4 330 234	4 754 533	4 811 584	4 901 304	4 916 006	4 974 537	4 976 400	5 224 169	1.2

Tables 6 and 7 above show a summary of actual and projected estimates from 2015/16 to 2021/22 by programme and per economic classification. Expenditure increases from R4.231 billion in 2015/16 to R4.916 billion in the 2018/19 revised estimate due to additional allocations for the upgrading of the terminal

building and the installation of runway lights to make the Mthatha airport operational and for the recapitalisation of MTC's ageing fleet as well as for roads projects. From the 2018/19 revised estimate the budget increases by 1.2 per cent to R4.974 billion in 2019/20.

Compensation of employees (CoE) increased from R872.639 million in 2015/16 to a revised estimate of R970.830 million in 2018/19. This is due to provisions made for Improvements of Conditions of Service (ICS) and the filling of vacant posts. The 13.1 per cent increase in 2019/20 to R1.098 billion is mainly due to the slow filling of planned vacant funded posts in 2018/19, which will be filled in 2019/20.

Goods and services budget is driven by the contractors, scholar transport, community development project beneficiaries and fuel for government fleet services mainly in respect patrol vehicles for traffic officers. The budget increased from R2.063 billion in 2015/16 to a revised estimate of R2.418 billion in 2018/19. This is followed by a 0.1 per cent decrease in 2019/20 to R2.415 billion, which is mainly caused by baseline reductions.

Transfers and subsidies budget is driven by the payment of subsidised bus passenger services and the budget increased from R450.146 million in 2015/16 to a revised estimate of R581.668 million in 2018/19. This is followed by a 0.4 per cent budget decrease in 2019/20 to R579.242 million.

Payments for capital assets increases from R844.387 million in 2015/16 to a revised estimate of R944.768 million in 2018/19 followed by a decrease of 6.7 per cent to R881.464 million in 2019/20 due to the purchasing of construction plant in 2018/19. This construction plant will be utilise to undertake roads projects that will be done in-house.

7.4 Expenditure by municipal boundary

Table 8: Summary of departmental payments and estimates by benefiting municipal boundary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Buffalo City	28 188	28 989	32 904	32 306	32 306	32 306	32 336	34 115	35 991	5.5
Nelson Mandela Bay	37 217	38 275	43 444	39 341	39 341	39 341	39 198	44 400	46 842	5.5
Cacadu District Municipality	401 616	425 770	467 396	455 911	455 911	455 911	514 432	542 726	572 576	12.8
Dr Beyers Naude	111 269	114 430	129 885	107 524	107 524	107 524	127 645	134 665	142 072	18.7
Blue Crane Route	894	920	1 044	1 025	1 025	1 025	1 026	1 082	1 142	0.1
Makana	5 360	5 513	6 257	6 143	6 143	6 143	6 149	6 487	6 844	0.1
Ndlambe	977	1 005	1 141	1 120	1 120	1 120	1 121	1 183	1 248	0.1
Sundays River Valley	2 394	2 462	2 795	2 744	2 744	2 744	2 747	2 898	3 057	0.1
Kouga	831	864	970	952	952	952	953	1 006	1 061	0.1
Kou-Kamma	279 891	300 986	325 304	336 402	336 402	336 402	374 791	395 405	417 152	11.4
Amatole District Municipality	217 283	152 511	164 266	168 483	168 483	168 483	173 877	183 441	193 530	3.2
Mbhashe	440	452	513	504	504	504	504	532	561	0.1
Mnquma	43 879	45 126	51 220	50 289	50 289	50 289	50 337	53 105	56 026	0.1
Great Kei	366	377	428	420	420	420	421	444	468	0.1
Amahlathi	635	653	741	728	728	728	728	768	811	0.1
Ngqushwa	5 375	5 528	6 274	6 160	6 160	6 160	6 166	6 505	6 863	0.1
Raymond Mhlaba	166 588	100 375	105 090	110 383	110 383	110 383	115 722	122 087	128 802	4.8
Chris Hani District Municipality	89 128	82 552	87 111	89 876	89 876	89 876	93 106	88 227	93 079	3.6
Inxuba Yethemba	2 453	2 523	2 863	2 811	2 811	2 811	2 814	2 968	3 132	0.1
Intsika Yethu	733	754	856	840	840	840	841	888	936	0.1
Emalahleni	1 277	1 313	1 490	1 463	1 463	1 463	1 464	1 545	1 630	0.1
Engcobo	147	151	171	168	168	168	168	177	187	0.1
Sakhisizwe	489	503	570	560	560	560	560	591	623	0.1
Enoch Mgijima	84 029	77 308	81 161	84 034	84 034	84 034	87 259	82 058	86 571	3.8
Joe Gqabi District Municipality	65 556	54 403	62 541	64 781	64 781	64 781	67 297	70 999	74 904	3.9
Elundini	13 193	13 568	15 400	15 120	15 120	15 120	15 134	15 967	16 845	0.1
Senqu	444	456	518	509	509	509	509	537	567	0.1
Waller Sisulu	51 919	40 379	46 623	49 152	49 152	49 152	51 654	54 495	57 492	5.1
O.R. Tambo District Municipality	324 305	422 629	474 954	475 317	475 317	475 317	503 139	529 807	558 947	5.9
Ngquza Hill	3 909	4 020	4 563	4 480	4 480	4 480	4 484	4 731	4 991	0.1
Port St Johns	52 131	53 612	60 852	49 746	49 746	49 746	59 802	63 092	66 562	20.2
Nyandeni	4 909	5 049	5 731	5 627	5 627	5 627	5 632	5 942	6 269	0.1
Mhlonfo	3 465	3 563	4 045	3 971	3 971	3 971	3 975	4 194	4 425	0.1
King Sabata Dalindyebo	259 891	356 385	399 763	411 493	411 493	411 493	429 245	451 849	476 701	4.3
Alfred Nzo District Municipality	304 541	318 055	354 005	347 679	347 679	347 679	274 247	246 151	259 690	(21.1)
Malatiele	2 003	2 060	2 339	2 296	2 296	2 296	2 299	2 425	2 558	0.1
Umtzimvubu	21 868	22 489	25 526	25 062	25 062	25 062	25 086	26 465	27 921	0.1
Mbizana	191 712	197 159	223 785	216 151	216 151	216 151	139 925	104 441	110 185	(35.3)
Nabankulu	88 958	96 347	102 355	104 169	104 169	104 169	106 938	112 820	119 025	2.7
District Municipalities	1 660 812	1 707 999	1 827 737	1 903 416	1 903 416	1 739 184	1 881 734	1 914 953	1 960 834	8.2
Cacadu District Municipality	—	—	—	—	—	—	—	—	—	—
Amatole District Municipality	120 386	123 807	140 527	137 972	137 972	137 972	138 103	145 699	153 712	0.1
Chris Hani District Municipality	111 392	114 556	130 027	127 663	127 663	127 663	127 784	134 812	142 227	0.1
Cacadu District Municipality	1 194 670	1 228 614	1 283 611	1 369 184	1 369 184	1 204 952	1 387 725	1 350 803	1 365 654	15.2
Joe Gqabi District Municipality	116 697	120 012	136 220	133 743	133 743	133 743	113 138	141 233	149 002	(15.4)
O.R. Tambo District Municipality	1 133	1 165	1 322	1 298	1 298	1 298	1 299	1 370	1 445	0.1
Alfred Nzo District Municipality	116 534	119 845	136 030	133 557	133 556	133 556	113 684	141 036	148 793	(14.9)
Whole Province	1 102 389	1 099 051	1 240 175	1 234 475	1 324 195	1 503 130	1 395 170	1 321 580	1 427 776	(7.2)
Total Payments to municipalities	4 231 035	4 330 234	4 754 533	4 811 584	4 901 304	4 916 006	4 974 537	4 976 400	5 224 169	1.2

Expenditure in the municipalities accommodates priority roads construction and maintenance projects as well as subsidies to Algoa Bus Company, AB350, MTC and Scholar Transport. Over the 2019 MTEF, the bulk of the department's service delivery spending is concentrated in district municipalities with Cacadu receiving the most, followed by OR Tambo, Alfred Nzo, Amatole, and Chris Hani while Joe Gqabi receives the least.

7.5 Infrastructure payments

7.5.1 Departmental infrastructure payments

Table 9: Summary of departmental payments and estimates on infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Existing infrastructure assets	2 003 833	2 080 362	2 277 607	2 203 663	1 980 149	1 985 742	2 175 228	2 063 317	2 151 198	9.5
Maintenance and repairs	1 120 363	1 002 507	1 099 320	1 363 910	1 360 136	1 389 903	1 409 807	1 274 509	1 374 276	1.4
Upgrades and additions	882 065	1 077 085	1 178 287	797 544	604 158	583 859	726 007	746 435	728 053	24.3
Rehabilitation and refurbishment	1 405	770	-	42 209	15 855	11 980	39 414	42 373	48 869	229.0
New infrastructure assets	-	-	-	31 500	1 500	1 500	45 000	15 825	16 695	2900.0
Infrastructure transfers	-	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-	-
Non infrastructure	4 083	5 561	4 920	5 743	5 743	5 743	-	-	-	(100.0)
Total department infrastructure	2 007 916	2 085 923	2 282 527	2 240 906	1 987 392	1 992 985	2 220 228	2 079 142	2 167 893	11.4

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

The department has from 2015/16 to 2018/19 focused on the maintenance and construction of roads as well as upgrades of the Mthatha airport terminal building including the installation of runway lights. From 2015/16, the expenditure decreased from R2.007 billion to a revised estimate of R1.992 billion in the 2018/19 revised estimate. The 11.4 per cent increase to R2.220 billion in 2019/20 is due to the additional funding allocated for the development of rural roads, as well as flood damages.

7.5.2 Maintenance

An amount of R1.409 billion in 2019/20 is allocated for the maintenance of roads infrastructure asset that is funded through the PRMG. Included in the maintenance budget is an amount of R2 million from 2017/18 to 2019/20, for the maintenance of the Mthatha and Bhisho airports.

7.5.3 Non Infrastructure

None.

7.6 Conditional grant payments

7.6.1 Conditional grant payments by grant

Table 10: Summary of departmental conditional grants by grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Public Transport Operations Grant	199 595	218 217	231 252	238 745	238 745	238 745	252 115	269 007	283 802	5.6
Expanded Public Works Programme Incentive Grant for Provinces	57 689	58 409	94 690	66 821	66 821	62 941	81 821	-	-	30.0
Provincial Roads Maintenance Grant	1 366 913	1 306 082	1 388 915	1 439 241	1 482 329	1 482 763	1 483 539	1 464 993	1 577 405	0.1
Total	1 624 197	1 582 708	1 714 857	1 744 807	1 787 895	1 784 449	1 817 475	1 734 000	1 861 207	1.9

7.7 Conditional grant payments by economic classification

Table 11: Summary of departmental conditional grants by grant and by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22	
Current payments	1 124 449	968 915	1 231 765	1 351 853	1 394 941	1 391 495	1 361 515	1 293 192	1 396 326	(2.2)
Compensation of employees	-	-	-	-	-	-	-	-	-	-
Goods and services	1 124 449	968 915	1 231 765	1 351 853	1 394 941	1 391 495	1 361 515	1 293 192	1 396 326	(2.2)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	199 595	218 217	231 252	238 745	238 745	238 745	263 115	269 007	283 803	10.2
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	11 000	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	199 595	218 217	231 252	238 745	238 745	238 745	252 115	269 007	283 803	5.6
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	300 153	395 576	251 840	154 209	154 209	154 209	192 845	171 801	181 079	25.1
Buildings and other fixed structures	300 153	395 576	251 840	154 209	154 209	154 209	192 845	171 801	181 079	25.1
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	1 624 197	1 582 708	1 714 857	1 744 807	1 787 895	1 784 449	1 817 475	1 734 000	1 861 208	1.9

Tables 10 and 11 above show conditional grants received by the department from 2015/16 to 2021/22. The PTOG funds are used for subsidised bus services provided through Algoa Bus Company. The PTOG under Transfers and subsidies increases from R199.595 million in 2015/16 to the revised estimate of R238.745 million in 2018/19. In 2019/20, it increases by 5.6 per cent to R252.115 million.

The PRMG funds are used for maintenance, upgrade and additions of the provincial roads network and increases from R1.366 billion in 2015/16 to the revised estimate of R1.482 billion in 2018/19. In 2019/20, it increases by 0.1 per cent to R1.483 billion due to additional funding allocated for flood damages.

The EPWP incentive grant shows a steady increase from R57.689 million in 2015/16 to a revised estimate of R62.941 million in 2018/19. In 2019/20 it increases by 30 per cent to R81.821 million. This grant is used for the payment of job creation projects which include Scholar transport monitors, Road Rangers, Car wash, the maintenance of both airports, grid gates and household contractors.

7.8 Transfers

7.8.1 Transfers to public entities

Table 12: Summary of transfers to public entities by entity

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22	
Mayibuye Transport Corporation	108 990	113 801	117 704	114 581	129 581	129 581	120 997	127 772	134 799	(6.6)
Total departmental transfers	108 990	113 801	117 704	114 581	129 581	129 581	120 997	127 772	134 799	(6.6)

MTC exists as a parastatal bus operator whose main purpose is to provide affordable bus services to the predominantly rural communities of the former Ciskei and border areas of the province.

Expenditure increases from R108.990 million in 2015/16 to a revised estimate of R129.581 million in 2018/19. This is followed by a 6.6 per cent decrease to R120.997 million in 2019/20 as the department reprioritised R15 million during the 2018/19 adjustment estimates for MTC operations.

7.8.2 Transfers to other entities

Table 13: Transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
SANTACO	1 702	1 794	1 883	1 992	1 992	1 992	3 168	3 345	3 529	59.0
ECSBC	-	-	-	-	-	-	1 584	1 673	1 765	
Total departmental transfers	1 702	1 794	1 883	1 992	1 992	1 992	4 752	5 018	5 294	138.6

Table 13 above shows transfers to the South African National Taxi Council (SANTACO) for assisting in the running of a professional taxi transport services. Furthermore, transfers to the Eastern Cape Small Bus Council (ECSBC) for assisting in the smooth operation of small buses will be made from 2019/20 onwards. This results in the allocations increasing from the revised estimate of R1.992 million in 2018/19 to R4.752 million in 2019/20.

7.9 Transfers to local government

Table 14: Transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Category A	4 410	4 169	4 557	7 607	-	-	-	-	-	
Total departmental transfers	4 410	4 169	4 557	7 607	-	-	-	-	-	

Table 14 above shows that funds are transferred to Nelson Mandela Bay Municipality which is category A. The allocations increased from R4.410 million in 2015/16 to R4.557 million in 2017/18 as these were funds were transferred by Public Works to municipalities for the licencing of fleet. Since the function shift in 2018/19, these funds have been reclassified to Transfers to Provinces for the payment of these licences to the department.

8. Programme description

8.1 Programme 1: Administration

Objectives: The Administration programme provides the department with the overall management, administrative, strategic, financial and corporate support services in order to ensure that it delivers on its mandate in an integrated, efficient, effective and sustainable manner. The programme is divided into 4 sub-programmes:

- **Office of the MEC** renders advisory, parliamentary, secretarial, administrative and office support services;
- **Management** implements overall management and support of the department;
- **Corporate Support** manages personnel, procurement, finance, administration and related support services; and
- **Departmental Strategy** provides operational support in terms of strategic management, strategic planning, monitoring and evaluation, integrated planning and coordination across spheres of government including policy development and coordination.

Table 15: Summary of departmental payments and estimates by sub-programme: P1- Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
1. Office Of The Mec	8 552	9 861	10 924	10 822	15 844	16 219	17 627	15 053	15 885	8.7
2. Management	23 700	25 685	30 217	44 484	47 859	43 018	36 123	43 636	45 994	(16.0)
3. Corporate Support	269 180	256 375	259 279	286 445	276 877	274 991	319 234	355 353	374 805	16.1
4. Departmental Strategy	7 374	8 162	12 624	15 678	13 878	14 467	14 955	16 133	17 003	3.4
Total payments and estimates	308 806	300 083	313 044	357 429	354 458	348 695	387 940	430 175	453 687	11.3

Table 16: Summary of departmental payments and estimates by economic classification: P1- Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	296 082	286 443	302 037	345 166	335 265	330 909	371 318	412 740	435 311	12.2
Compensation of employees	226 399	220 541	235 062	259 785	240 308	239 219	281 207	315 764	332 832	17.6
Goods and services	69 676	65 768	66 969	85 382	94 957	91 690	90 111	96 976	102 479	(1.7)
Interest and rent on land	7	134	6	-	-	-	-	-	-	-
Transfers and subsidies to:	4 173	3 805	4 806	6 026	5 670	4 951	8 735	9 120	9 612	76.4
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	4 173	3 805	4 806	6 026	5 670	4 951	8 735	9 120	9 612	76.4
Payments for capital assets	8 047	9 835	6 201	6 237	13 523	12 835	7 887	8 315	8 764	(38.6)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	8 047	9 792	6 201	6 237	13 523	12 835	7 887	8 315	8 764	(38.6)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	43	-	-	-	-	-	-	-	-
Payments for financial assets	504	-	-	-	-	-	-	-	-	-
Total economic classification	308 806	300 083	313 044	357 429	354 458	348 695	387 940	430 175	453 687	11.3

Tables 15 and 16 above show the summary of payments and estimates per sub-programme and per economic classification from 2015/16 to 2021/22. Expenditure for the programme steadily increased from R308.806 million in 2015/16 to a revised estimate of R348.695 million in 2018/19 due to the filling of critical posts. Due to the planned filling of posts in Finance, Human Resources and Procurement Planning in 2019/20, the budget increases by 11.3 per cent to R387.940 million.

Compensation of employees increased from R226.399 million in 2015/16 to a revised estimate of R239.219 million in 2018/19 due to filling of vacant funded posts. However, some of the planned posts for 2018/19 will only be filled in 2019/20 hence the 17.6 per cent increase to R281.207 million in 2019/20.

Goods and services increased from R69.676 million in 2015/16 to a revised estimate of R91.690 million in 2018/19 due to the once off allocation for the upgrading of information technology. The decrease of 1.7 per cent to R90.111 million in 2019/20 is due to baseline reduction.

Transfers and subsidies relates to households mainly for the payment of leave gratuities. The budget increased from R4.173 million in 2015/16 to a revised estimate of R4.951 million in 2018/19 followed by a 76.4 per cent increase to R8.735 million in 2019/20, which is due to higher provision for leave gratuities.

Payment for capital assets increased from R8.047 million in 2015/16 to a revised estimate of R12.835 million in 2018/19 due to the reprioritisation of funds for the Mthatha airport terminal building and IT infrastructure. This is followed by a decrease of 38.6 per cent to R7.887 million in 2019/20 due to a once of reprioritisation of funds to procure internal audit software in 2018/19.

8.2 Programme 2: Transport Infrastructure

Objectives: The objective of the programme is to plan for the provision of transport services, facilities and infrastructure including provision of support and co-ordination of the Integrated Transport Planning at the local sphere. The programme is divided into 6 sub-programmes:

- **Programme Support** facilitates the governance of the programme and the attainment of the programme objectives;
- **Infrastructure Planning** provides management of integrated land transport to provide mobility to the commuters;
- **Infrastructure Design** manages/co-ordinates and facilitates transport safety and compliance in all related legislation and policies through pro-active and reactive tactics and strategies;
- **Construction** develops new, re-construct, upgrade and rehabilitate road and transport infrastructure;
- **Maintenance** effectively maintains road and transport infrastructure; and
- **Mechanical** provides an efficient plant fleet in support of in-house construction and maintenance unit.

Table 17: Summary of departmental payments and estimates by sub-programme: P2- Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
1. Programme Support	20 727	17 891	25 508	11 705	33 860	34 126	14 204	15 010	15 822	(58.4)
2. Infrastructure Planning	29 109	24 805	14 923	66 692	67 023	44 206	77 907	85 410	90 350	76.2
3. Infrastructure Design	18 085	8 586	5 657	15 979	29 703	35 517	28 488	29 277	30 857	(19.8)
4. Construction	917 515	1 141 580	1 232 819	968 198	668 925	645 918	821 507	868 383	860 481	27.2
5. Maintenance	918 022	786 912	839 548	1 086 653	1 092 463	1 127 453	1 170 462	1 049 562	1 137 051	3.8
6. Mechanical	117 125	93 389	117 592	129 892	409 053	407 473	153 078	161 457	170 176	(62.4)
Total payments and estimates	2 020 583	2 073 163	2 236 048	2 279 119	2 301 027	2 294 692	2 265 646	2 209 099	2 304 737	(1.3)

Table 18: Summary of departmental payments and estimates by economical classification: P2- Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	1 288 145	1 131 778	1 055 629	1 403 722	1 412 062	1 406 073	1 440 372	1 406 748	1 513 523	2.4
Compensation of employees	305 823	307 055	301 704	397 604	359 424	325 093	362 492	389 874	410 927	11.5
Goods and services	982 322	824 723	753 924	1 006 118	1 052 638	1 080 980	1 077 879	1 016 874	1 102 596	(0.3)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	10 115	8 395	10 504	14 153	23 490	27 578	15 961	14 414	15 193	(42.1)
Provinces and municipalities	4 410	4 169	4 557	7 607	5 107	4 714	6 892	7 196	7 585	46.2
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	5 705	4 226	5 947	6 546	18 383	22 864	9 069	7 218	7 608	(60.3)
Payments for capital assets	722 323	932 539	1 169 915	861 244	865 475	861 041	809 313	787 937	776 021	(6.0)
Buildings and other fixed structures	711 680	930 477	1 164 878	858 559	594 964	576 065	793 175	787 179	775 221	37.7
Machinery and equipment	10 643	2 062	5 037	2 685	270 511	278 595	15 724	758	800	(94.4)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	6 380	414	-	-	(93.5)
Payments for financial assets	-	451	-	-	-	-	-	-	-	-
Total economic classification	2 020 583	2 073 163	2 236 048	2 279 119	2 301 027	2 294 692	2 265 646	2 209 099	2 304 737	(1.3)

Tables 17 and 18 above show the summary of payments and estimates per sub-programme and per economic classification from 2015/16 to 2021/22. The expenditure for the programme increases from R2.020 billion in 2015/16 to the revised estimate of R2.294 billion in the 2018/19 revised estimate due to provision made for the designs of the start-up routes for the implementation of the PIPTMP as well as additional allocation for specific roads. This is followed by a 1.3 per cent decrease to R2.265 billion in 2019/20 due to the baseline reduction.

Compensation of employees increased from R305.823 million in 2015/16 to a revised estimate of R325.093 million in 2018/19, due to the implementation of OSD for engineering professionals and the filling of critical vacant funded posts. However, some of the planned posts for 2018/19 will only be filled in 2019/20 hence the 11.5 per cent increase in 2019/20 to R362.492 million.

Goods and services budget increased from R982.322 million in 2015/16 to a revised estimate of R1.080 billion in the 2018/19 revised estimate due to provision made for the implementation of the PIPTMP and the Civil Aviation strategy as well as additional funds allocated during the 2018/19 adjustments estimates for the development of rural roads. In 2019/20, the 0.3 per cent budget decrease to R1.077 billion is due to the baseline reduction.

Transfers and subsidies relates to the payment of gratuities to employees due to attrition as well as the payment for post-retirement benefits for road workers who were transferred to Amathole and Cacadu district municipalities. This budget increased from R10.115 million in 2015/16 to R27.578 million in the 2018/19 revised estimate before decreasing by 42.1 per cent to R15.961 million in 2019/20 as provision is made for fewer people leaving.

The Payment for capital assets increased from R722.323 million in 2015/16 to R861.041 million in the 2018/19 revised estimate and decreases by 60.3 per cent to R809.313 million in 2019/20 due to the purchasing of construction plant in 2018/19.

Service Delivery Measures

Table 19: Selected service delivery measures for the programme: P2- Transport Infrastructure

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Number of transport plans developed towards implementing the Provincial Land Transport Master Plan	4	4	4	–
Number of kilometres of surfaced roads visually assessed as per the applicable TMH manual	3 670	3 959	40 601	35 959
No of kilometres of gravel roads visually assessed as per the applicable TMH manual	36 642	–	36 642	–
Number of road safety assessment projects.	3	1	3	3
No of engagements with relevant authorities	8	8	8	8
Number of designs for public transport facilities	1	1	1	1
Number of designs for law enforcement facilities	–	1	1	1
Number of designs for roads infrastructure	6	5	3	5
Number of kilometres of gravel roads upgraded to surfaced roads	43	20	78	78
Number of transport related facilities constructed	6	1	1	2
Number of kilometres of roads constructed by inhouse teams	–	20	33	25
Number of square metres of surfaced roads rehabilitated	300 000	75 000	56 000	126 000
Number of square metres of surfaced roads resealed	900 000	510 000	438 000	405 000
Number of kilometres of gravel roads regavelled	450	450	450	650
Number of square metres of blacktop patching	44 000	44 000	44 000	58 500
Number of transport related facilities maintained	2	2	2	2
Number of kilometres of gravel roads bladed	30 000	30 000	30 000	40 000
Number of square metres of gravel roads rehabilitated	300 000	300 000	300 000	300 000
Average percentage of downtime on fleet availability	25	25	25	25
Number of plant items acquired	10	5	3	6

The programme performance is measured by the number of kilometres of roads, transport facilities, taxi ranks and bus termini maintained and constructed as envisaged in the Provincial Integrated PIPTMP and empowerment of the transport industry. From 2018/19 and over the 2019 MTEF, more focus will be given to the maintenance and construction of roads.

8.3 Programme 3: Transport Operations

Objectives: main objective of this programme is to plan, regulate and facilitate the provision of public transport services and infrastructure through own provincial resources and through cooperation with local authorities, as well as the private sector in order to enhance the mobility of all communities. The programme has 5 sub-programmes:

Programme Support facilitates the governance of the programme and the attainment of the programme objectives;

Public Transport Services provides management of integrated land transport in order to provide mobility to the commuters;

Transport Safety and Compliance manages/co-ordinates and facilitates transport safety and compliance for all modes of transport through pro-active and re-active tactics and strategies;

Infrastructure Operations improves the management of provincial airports and provides the management of freight and rail transport and provides infrastructure other than roads in collaboration with the municipalities and relevant stakeholders; and

Scholar Transport to transport learners who travel a distance of more than 5 kilometres to the nearest public school.

Table 20: Summary of departmental payments and estimates by sub-programme: P3- Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
1. Programme Support	7 828	7 869	11 555	9 819	8 028	8 455	7 936	8 534	8 995	(6.1)
2. Public Transport Services	435 214	472 648	500 001	517 371	542 496	549 455	551 717	577 641	609 104	0.4
3. Transport Safety & Compliance	64 640	55 868	56 293	65 256	66 733	64 800	70 844	74 372	78 387	9.3
4. Infrastructure Operations	92 306	51 177	50 037	57 034	57 334	56 307	50 807	54 603	57 552	(9.8)
5. Scholar Transport	462 076	485 848	521 517	536 176	558 638	567 044	603 468	616 179	649 453	6.4
Total payments and estimates	1 062 064	1 073 410	1 139 403	1 185 657	1 233 230	1 246 059	1 284 772	1 331 329	1 403 491	3.1

Table 21: Summary of departmental payments and estimates by economical classification: P3- Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	566 415	583 517	630 726	661 935	686 713	693 915	734 790	753 076	793 742	5.9
Compensation of employees	95 175	85 452	90 070	106 795	95 495	96 052	114 972	122 347	128 954	19.7
Goods and services	471 240	498 065	540 651	555 140	591 218	597 863	619 818	630 729	664 788	3.7
Interest and rent on land	-	-	5	-	-	-	-	-	-	-
Transfers and subsidies to:	430 706	467 066	490 753	505 047	529 592	535 033	538 546	563 791	594 506	0.7
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 702	1 794	1 883	1 992	4 592	3 842	4 752	5 018	5 289	23.7
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	0	-	-	-	-	-	-
Public corporations and private enterprises	425 446	463 523	487 496	502 128	523 528	529 720	532 865	557 793	588 184	0.6
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	3 558	1 749	1 374	926	1 471	1 471	929	980	1 033	(36.8)
Payments for capital assets	64 943	22 827	17 924	18 674	16 924	17 109	11 436	14 462	15 243	(33.2)
Buildings and other fixed structures	59 141	12 029	12 924	8 500	8 500	8 500	6 246	6 596	6 952	(26.5)
Machinery and equipment	5 802	10 798	17 924	10 174	8 424	8 609	5 190	7 866	8 291	(39.7)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	1	-	-	-	(100.0)
Total economic classification	1 062 064	1 073 410	1 139 403	1 185 657	1 233 230	1 246 059	1 284 772	1 331 329	1 403 491	3.1

Tables 20 and 21 above show the summary of payments and estimates per sub-programme and per economic classification from 2015/16 to 2021/22. The increase from R1.062 billion in 2015/16 to R1.246 billion in the 2018/19 revised estimate is attributed to additional allocation for the recapitalisation

of MTC, scholar transport increase in numbers and the Mthatha airport upgrade. This is followed by an increase of 3.1 per cent to R1.284 billion in 2019/20.

Compensation of employees increased from R95.175 million in 2015/16 to R96.052 million in the 2018/19 revised estimate due to filling of some critical posts. However, some of the planned posts for 2018/19 will only be filled in 2019/20 hence the 19.7 per cent increase to R114.972 million in 2019/20 is due to delayed filling of posts in 2018/19, which are planned to be filled in 2019/20.

Goods and services increased from R471.240 million in 2015/16 to R597.863 million in the 2018/19 revised estimate due to additional allocation for scholar transport for the increased number of learners, provision made for the management and maintenance of airports, increased number of beneficiaries for job creation projects. This is followed by a 3.7 per cent increase to R619.818 million in 2019/20 is mainly due to reprioritisation of funds to critical areas. Provided for in the funding for 2019/20 are increases in costs relating to the transportation of learners through scholar transport.

Transfers and subsidies increased from R430.706 million in 2015/16 and to R535.033 million in the 2018/19 revised estimate due to additional allocations for the recapitalisation of MTC ageing fleet. This is followed by a 0.7 per cent increase to R538.546 million in 2019/20 due to additional allocation through reprioritisation of funds to MTC and AB350 during the 2018/19 adjustments estimates.

The Payment for capital assets decreased from R64.943 million in 2015/16 to R17.109 million in the 2018/19 revised estimate due to completion of the Mthatha airport terminal building and the procurement of a fire engine for the airport. This is followed by a decrease of 33.2 per cent to R11.436 million in 2019/20.

Service Delivery Measures

Table 22: Selected service delivery measures for the programme: P3- Transport Operations

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Number of capacity building engagements with public transport stakeholders.	61	97	97	97
Number of routes subsidised	2 100	2 500	2 500	2 500
Number of kilometres subsidised.	12 307 200	11 620 200	12 939 358	13 100 000
No of trips subsidised	569 173	601 173	625 720	715 000
Actual learners transported	80 552	81 000	81 000	81 000
Number of road safety awareness programmes	3	3	3	3
Number of schools involved in road safety education programmes	500	400	350	350
Number of assessments conducted in Bhisho airport to ensure compliance with CAA requirement	16	16	16	16
Number of assessments conducted in Mthatha airport to ensure compliance with CAA requirements.	16	16	16	16
Number of maritime initiatives	2	2	2	2
Number of schools benefiting from the transport scheme.	749	750	750	750
Number of transport operators capacitated on the requirements for the scholar transport scheme	1 989	1 990	1 990	1 990
Number of conflict management sessions with Public Transport Stakeholders	24	32	32	32

The programme performance is measured by the provision of public transport services to the public of the Eastern Cape through subsidised buses, qualifying learners transported to school as well as road safety awareness programmes conducted.

8.4 Programme 4: Transport Regulation

Objectives: The objective of the programme is to ensure adequate road safety engineering on provincial roads and ensure that all vehicles registered in the province are licensed each year and that all drivers are appropriately authorised to drive their vehicles while also promoting road safety awareness. The programme has 4 sub-programmes:

Programme Support facilitates the governance of the programme and the attainment of the programme objectives. The project management office provides support to the entire programme in terms of project governance and the operational reporting of all functionalities regarding the strategic objectives of the department;

Transport Administration and Licensing monitors and controls all aspects related to the collection of motor vehicle licence and registration fees and renders services regarding the administration of applications in terms of the National Road Traffic Act, 1996;

Operator Permits and Licensing manages the approval and control of registering of transport operations and issuing of all licenses and permits required in terms of legislation; and

Law Enforcement maintains law and order on the roads and provides quality traffic policing (law enforcement) services and maximises the traffic control and law enforcement.

Table 23: Summary of departmental payments and estimates by sub-programme: P4- Transport Regulations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
1. Programme Support	3 708	3 399	14 448	4 755	4 755	5 570	12 499	13 263	13 979	124.4
2. Transport Administration & Licensing	12 882	10 583	12 276	15 157	15 157	15 148	11 749	11 950	12 596	(22.4)
3. Operator Permits & Licensing	8 066	10 454	10 088	13 147	13 147	14 481	11 165	9 927	10 464	(22.9)
4. Law Enforcement	272 438	293 816	300 533	308 777	350 887	349 143	352 686	375 311	395 576	1.0
Total payments and estimates	297 094	318 252	337 345	341 836	383 946	384 341	388 099	410 451	432 615	1.0

Table 24: Summary of departmental payments and estimates by economic classification: P4- Transport Regulations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	255 209	275 543	294 141	306 626	334 281	337 463	343 936	362 558	382 136	1.9
Compensation of employees	207 752	229 574	243 984	252 163	270 303	274 049	286 328	304 610	321 059	4.5
Goods and services	47 457	45 969	49 998	54 463	63 978	63 414	57 608	57 948	61 077	(9.2)
Interest and rent on land	-	-	159	-	-	-	-	-	-	-
Transfers and subsidies to:	5 152	3 667	11 905	2 171	2 171	3 379	5 000	5 280	5 565	48.0
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	5 152	3 667	11 905	2 171	2 171	3 379	5 000	5 280	5 565	48.0
Payments for capital assets	36 733	39 042	31 298	33 040	47 494	43 499	39 163	42 613	44 914	(10.0)
Buildings and other fixed structures	-	-	2 481	5 800	6 355	5 837	-	-	-	(100.0)
Machinery and equipment	36 733	39 042	28 817	27 240	41 139	37 662	39 163	42 613	44 914	4.0
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	0	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	297 094	318 252	337 345	341 836	383 946	384 341	388 099	410 451	432 615	1.0

Tables 23 and 24 above show the summary of payments and estimates per sub-programme and economic classification from 2015/16 to 2021/22. Expenditure increased from R297.094 million in 2015/16 to R384.341 million in the 2018/19 revised estimate. In 2019/20, the budget increases by 1.0 per cent to R388.099 million due to once of procurement of protective clothing for traffic officers in 2018/19.

Compensation of employees increases from R207.752 million in 2015/16 to R274.049 million in the 2018/19 revised estimate as a result of an additional allocation for the carry through costs of salaries for traffic law enforcement officers, the filling of station commander's posts and the absorption of traffic officer trainees. In 2019/20, it increases by 4.5 per cent to R286.328 million.

Goods and services increases from R47.457 million in 2015/16 to R63.414 million in the 2018/19 revised estimate due to the allocations for weighbridges, extensive maintenance of traffic stations and for traffic

officer uniforms and protective clothing. In 2019/20, the estimated decrease by 9.2 per cent to R57.608 million is due to the once of procurement of protective clothing for traffic officers in 2018/19.

Transfers and subsidies decreases from R5.152 million in 2015/16 to a revised estimate of R3.379 million in 2018/19 followed by 48.0 per cent increase to R5.000 million in 2019/20. The increase is due to the leave gratuity payments that are informed by fluctuations in the attrition rate.

Payment for capital assets increases from R36.733 million in 2015/16 to R43.499 million in the 2018/19 revised estimates due to a once-off allocation for push-to-talk phones for traffic officers for permanent traffic check points. The estimated 10 per cent decrease to R39.163 million in 2019/20 is due to the reprioritisation of funding for the refurbishment and rehabilitation of traffic station and traffic check points from the Transport Regulation programme to the Transport Infrastructure programme.

Service Delivery Measures

Table 25: Selected service delivery measures for the programme: P4- Transport Regulations

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Number of performance support interventions.	2	4	5	4
Number of Compliance Inspections conducted.	232	239	240	241
Number of operator license issued	6 600	5 600	5 600	5 600
No of PRE hearings conducted.	72	72	72	72
Number of abnormal loads permits issued.	4 800	1 800	4 800	5 200
Number of speed operations conducted	2 642	6 240	6 240	6 240
Number of vehicles weighed.	4 224	9 600	9 600	9 600
Number of drunken driving operations conducted.	552	624	624	624
Number of vehicles stopped and checked.	1 080 000	1 516 680	1 516 680	1 516 680
Number of public transport operations conducted.	1 560	6 960	6 960	6 960
Number of licenses issued for special events	–	8	4	4
% of traffic captured	–	15	15	15
% accident reports captured on eNatis	–	100	100	100
Number stakeholder engagements	–	12	12	12
Number of performance support systems rolled out	–	2	–	1
Number of analysis reports produced	–	4	4	4

The programme performance is measured by the number of law enforcement operations conducted to maintain law and order on provincial roads. The programme also ensures compliance with the National Road Traffic Act through compliance inspections conducted. The programme also controls the registration of transport operators and the issuing of operating licenses in terms of the National Land Transport Act.

8.5 Programme 5: Community Based Programme

Objectives: The objective of the programme is to ensure delivery of accessible services through integrated, socially just, developmental and empowering processes in order to improve the quality of life of communities within the province by way of community development programmes. The programme has 4 sub-programmes:

Programme Support facilitates the governance of the programme and the attainment of the programme objectives;

Community Development provides training to EPWP job creation beneficiaries, road rangers and emerging contractors for rail management;

Innovation and Empowerment provides opportunities to tertiary students to undertake their compulsory in-service training of their career programme, as well as unemployed persons of underdeveloped communities to undergo education and training programmes within the infrastructure of the province. It provides for sustainable contractor development and opportunities for access to construction related procurement contracts; and

EPWP Coordination and Monitoring provides a quantitative and qualitative tool to evaluate the empowerment impact of specific projects, to inform the design and construction process, as well as to record the actual impact with respect to historically disadvantaged individual economic empowerment.

Table 26: Summary of departmental payments and estimates by sub-programme: P5- Community Based Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
1. Programme Support	1 761	2 106	1 960	7 454	4 454	7 450	7 957	8 783	9 256	6.8
2. Community Development	487 630	511 871	666 082	582 654	571 125	578 240	584 109	531 382	562 223	1.0
3. Innovation & Empowerment	48 537	45 061	49 820	49 604	42 204	47 224	45 336	45 843	48 318	(4.0)
4. Epwp Co-Ordination & Monitoring	4 560	6 288	10 832	7 831	10 860	9 305	10 679	9 338	9 842	14.8
Total payments and estimates	542 488	565 326	728 694	647 543	628 643	642 219	648 081	595 346	629 639	0.9

Table 27: Summary of departmental payments and estimates by economic classification: P5- Community Based Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	530 147	547 227	716 523	634 493	605 192	621 209	623 416	573 802	606 932	0.4
Compensation of employees	37 490	45 217	48 639	47 685	29 024	36 416	53 024	53 826	56 732	45.6
Goods and services	492 657	502 010	667 884	586 807	576 167	584 793	570 392	519 976	550 200	(2.5)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	2 294	1 014	-	10 726	10 726	11 000	9 075	9 565	2.6
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	2 195	779	-	10 726	10 726	11 000	9 075	9 565	2.6
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	99	235	-	-	-	-	-	-	-
Payments for capital assets	12 341	15 805	11 157	13 050	12 724	10 284	13 665	12 469	13 142	32.9
Buildings and other fixed structures	4 198	11 982	10 933	12 694	11 694	9 293	11 000	10 858	11 444	18.4
Machinery and equipment	8 143	3 823	224	356	1 030	991	2 665	1 611	1 698	169.0
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	542 488	565 326	728 694	647 543	628 643	642 219	648 081	595 346	629 639	0.9

Tables 26 and 27 above shows a summary of payments and estimates per sub-programme and economic classification from 2015/16 to 2021/22. Expenditure increases from R542.488 million in 2015/16 to R642.219 million in the 2018/19 revised estimate due to additional appointments for job creation projects and the allocation of the EPWP incentive grant. The projects included the 10 SMME's that were supported and the extension of the Walking Bus project to other regions. The project was piloted in the Mbizana area in 2014/15 and was extended to Chris Hani, Amathole, Joe Gqabi and OR Tambo in 2016/17. There is a 0.9 per cent increase in 2019/20 to R648.081 million due to the marginal increase of the Provincial Road Maintenance Grant (PRMG).

Compensation of employees decreased from R37.490 million in 2015/16 to R36.416 million in the 2018/19 revised estimates. Some of the planned posts for 2018/19 will only be filled in 2019/20 hence the increase of 45.6 per cent to R53.024 million in 2019/20.

Goods and services increased from R492.657 million in 2015/16 to R584.793 million in the 2018/19 revised estimate due to an increase in the number of job creation beneficiaries and the extension of the Walking Bus project. In 2019/20, there is a decrease of 2.5 per cent to R570.392 million as the increase of the PRMG allocation is minimal.

Transfers and subsidies increased from R2.294 million in 2016/17 to a revised estimate of R10.726 million in 2018/19 while in 2019/20 there is an increase of 2.6 per cent to R11 million. The reason for the increases is the provision made for the payment of UIF for EPWP beneficiaries.

Payment for capital assets decreases from R12.341 million in 2015/16 to R10.284 million in the 2018/19 revised estimate due to reprioritisation of budget for the greening/beautification of small town projects, which is followed by a 32.9 per cent increase to R13.665 million in 2019/20 for the same project.

Selected service delivery measures

Table 28: Selected service delivery measures for the programme: P5- Community Based Programme

Programme performance measures	Estimated performance	Medium-term estimates			
	2018/19	2019/20	2020/21	2021/22	
Number of work opportunities created by CBBP	46 920	47 820	47 820	48 820	
Number of jobs created	48 675	50 370	48 960	49 010	
Number of full time equivalents	20 318	21 351	21 472	21 505	
Number of youths employed	8 163	26 900	26 928	26 956	
Number of women employed	33 629	26 900	26 928	26 956	
Number of beneficiary Empowerment Interventions	3	4	3	3	
Number of work opportunities created through transport initiatives	1 808	1 550	1 550	1 550	
Number of labour intensive interventions promoted	4	4	4	4	
Number of departmental programmes aligned to EPWP principles and guidelines	14	6	6	6	
Number of persons living with disabilities	363	978	979	980	

The programme performance is measured by the number of work opportunities created in the transportation sector.

9. Other programme information

9.1 Personnel numbers and costs

Table 29: Personnel number and costs

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF 2018/19 - 2021/22		
	2015/16		2016/17		2017/18		2018/19		2019/20		2020/21		2021/22				Personnel growth rate	Costs growth rate	% Costs of Total
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs			
Salary level																			
1 - 6	1 890	171 416	1 857	173 510	1 702	378 653	1 383	195	1 578	392 240	1 705	438 693	1 705	466 079	1 705	491 248	2,6%	7,8%	39,6%
7 - 10	1 055	232 291	974	248 093	909	377 100	807	125	932	407 909	1 102	459 743	1 102	502 413	1 102	530 159	5,7%	9,1%	42,3%
11 - 12	150	71 611	127	68 257	116	106 444	78	35	113	115 521	151	132 840	151	145 397	151	153 249	10,1%	9,9%	12,2%
13 - 16	39	31 350	39	36 630	43	39 541	33	3	36	47 330	50	55 548	50	61 131	50	64 448	11,6%	10,8%	5,1%
Other	21	365 971	13	361 341	422	17 722	461	11	472	7 829	500	11 400	500	11 400	500	11 400	1,9%	13,3%	0,9%
Total	3 155	872 639	3 010	887 839	3 192	919 459	2 762	369	3 131	970 830	3 508	1 098 024	3 508	1 186 421	3 508	1 250 504	3,9%	8,8%	100,0%
Programme																			
1. Administration	724	226 399	573	220 541	629	235 062	459	105	564	239 219	691	271 207	691	315 764	691	332 831	7,0%	11,6%	26,1%
2. Transport Infrastructure	1 424	305 823	1 469	307 055	1 182	301 704	982	154	1 136	325 093	1 235	372 492	1 235	389 874	1 235	410 927	2,8%	8,1%	33,0%
3. Transport Operations	247	95 175	225	85 452	226	90 070	179	48	227	96 052	278	114 972	278	122 347	278	128 954	7,0%	10,3%	10,2%
4. Transport Regulation	661	207 752	651	229 574	682	243 984	673	-	673	274 049	719	286 328	719	304 610	719	321 059	2,2%	5,4%	26,4%
5. Community Based Programme	99	37 490	92	45 217	473	48 639	469	62	531	36 416	585	53 025	585	53 826	585	56 733	3,3%	15,9%	4,3%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	3 155	872 639	3 010	887 839	3 192	919 459	2 762	369	3 131	970 830	3 508	1 098 024	3 508	1 186 421	3 508	1 250 504	3,9%	8,8%	100,0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	3 005	866 149	2 854	881 355	2 847	909 423	2 417	327	2 744	781 665	3 121	904 832	3 121	982 644	3 121	1 035 722	4,4%	9,8%	82,2%
Public Service Act appointees still to be covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Professional Nurses, Staff Nurses and Nursing Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Professionals	2	2 010	2	1 790	2	2 315	2	-	2	710	2	748	2	748	2	789	-	3,6%	0,1%
Social Services Professions	1	289	1	309	1	333	1	-	1	355	1	375	1	396	1	418	-	5,6%	0,0%
Engineering Professions and related occupations	147	4 191	153	4 385	342	7 388	342	42	384	188 100	384	192 069	384	202 633	384	213 575	-	4,3%	17,7%
Medical and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Therapeutic, Diagnostic and other related Allied Health Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Educators and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Others such as interns, EPWP, learnerships, etc	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	3 155	872 639	3 010	887 839	3 192	919 459	2 762	369	3 131	970 830	3 508	1 098 024	3 508	1 186 421	3 508	1 250 504	3,9%	8,8%	100,0%

¹ Personnel numbers includes all filled posts together with those posts additional to the approved establishment

As illustrated by table 29 above, in 2015/16, the personnel numbers decreased from 3 155 to 3 131 in 2018/19 due to attrition. There is a 377 increase in 2019/20 to 3 508 and this is due to the proposed filling

of critical posts. Overall, personnel is expected to grow by 3.9 per cent over the 2019 MTEF with the implementation of the approved organogram.

The number of Occupational Specific Dispensation posts (OSD) increased from 150 in 2015/16 to 387 in 2018/19 due to appointment of roads personnel. These numbers are constant from 2018/19 to 2021/22 at 387.

9.2 Training

Table 30: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Number of staff	3 155	3 010	3 192	3 131	3 131	3 131	3 508	3 508	3 508	12.0
Number of personnel trained	1 185	1 080	1 095	1 511	650	650	1 211	1 211	1 211	86.3
of which										
Male	611	461	598	801	364	364	658	658	658	80.8
Female	574	619	497	710	286	286	553	553	553	93.4
Number of training opportunities	571	566	519	598	40	40	55	66	66	37.5
of which										
Tertiary	80	75	99	107	34	34	37	48	48	8.8
Workshops	485	485	415	485	-	-	2	2	2	
Seminars	6	6	5	6	6	6	6	6	6	0.0
Other	-	-	-	-	-	-	10	10	10	
Number of bursaries offered	190	175	97	233	203	165	185	193	193	12.1
Number of interns appointed	107	55	59	79	86	79	75	84	84	(5.1)
Number of learnerships appointed	-	-	-	-	22	-	-	-	-	
Number of days spent on training	-	-	-	-	200	200	275	300	300	37.5
Payments on training by programme										
1. Administration	2 413	2 112	3 298	3 258	3 258	3 342	4 355	4 651	4 902	30.3
2. Transport Infrastructure	1 356	243	799	868	664	508	2 053	979	1 032	304.1
3. Transport Operations	571	26	0	-0	2 900	2 900	2 000	2 140	2 256	(31.0)
4. Transport Regulation	-	-	-	0	0	0	-	-	-	(100.0)
5. Community Based Programme	8 256	6 206	6 049	9 144	5 756	7 006	9 760	10 375	10 935	39.3
Total payments on training	12 596	8 587	10 146	13 270	12 578	13 756	18 168	18 145	19 125	32.1

As required by the Skills Development Act, 2009; the department budgets at least 1 per cent of its salary expense for staff training, the expenditure illustrated in Table 30 above relates to the payments on training of emerging contractors (community-based projects), law enforcement officers and all other departmental officials.

In the 2018/19 revised estimate, 650 people were trained through 40 training opportunities that increases in 2019/20 to 1 211 and 55, respectively. The training is targeting employees in the core function of the department such as tertiary training, traffic officers for mandatory refresher trainings and Roads personnel especially artisans. The ongoing capacity building programmes for Districts are strengthened by formal structured programmes such as bursaries and professional development.

For each year, the number of bursaries awarded is informed by the number of students existing in the bursary programme and the affordability. This has led to an increase from 165 in 2018/19 to 185 in 2019/20 due to the extended scope of fields of study, which encompasses all transport related fields especially the scarce and critical skills to support the socio economic growth of the Province. The targeted skills for the bursary are studies towards maritime, aviation, transportation studies and transport economics.

9.3 Reconciliation of structural changes

None.

Annexure to the Estimates of Provincial Revenue and Expenditure

Transport

Table B. 1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18	2018/19	2018/19		2019/20	2020/21	2021/22	
Tax receipts	496 021	614 072	619 615	672 557	672 557	641 874	697 091	709 588	730 948	8.6
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	496 021	614 072	619 615	672 557	672 557	641 874	697 091	709 588	730 948	8.6
Sales of goods and services other than capital assets	21 894	29 738	23 238	22 935	22 935	15 007	24 080	25 284	26 649	60.5
Sale of goods and services produced by department (excluding capital assets)	21 894	29 738	23 238	22 935	22 935	15 007	24 080	25 284	26 649	60.5
Sales by market establishments	746	-	-	-	-	-	-	-	-	
Administrative fees	21 148	29 738	23 238	22 935	22 935	15 007	24 080	25 284	26 649	60.5
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)	-	-	-	-	-	-	-	-	-	
Transfers received from:	-	-	-	-	-	-	-	-	-	
Other governmental units	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments	-	-	-	-	-	-	-	-	-	
International organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	6 386	6 635	5 203	7 046	7 046	9 263	12 018	16 650	17 549	29.7
Interest, dividends and rent on land	980	-	-	2 359	2 359	860	2 476	2 600	2 740	187.9
Interest	2	-	-	2 359	2 359	860	2 476	2 600	2 740	187.9
Dividends	0	-	-	-	-	-	-	-	-	
Rent on land	978	-	-	-	-	-	-	-	-	
Sales of capital assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	-	-	-	-	-	-	-	-	-	
Transactions in financial assets and liabilities	1 238	658	484	1 317	1 317	870	1 383	1 452	1 530	59.0
Total departmental receipts	526 519	651 103	648 540	706 214	706 214	667 873	737 048	755 574	779 416	10.4

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2019/20 Financial Year

Table B. 2: Details of payments and estimates by economic classification: Summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	2 935 998	2 824 508	2 999 056	3 351 942	3 373 513	3 389 570	3 513 831	3 508 924	3 731 644	3.7
Compensation of employees	872 639	887 839	919 459	1 064 032	994 554	970 830	1 098 024	1 186 421	1 250 504	13.1
Salaries and wages	754 227	769 907	792 964	913 877	858 115	834 572	950 241	1 015 265	1 070 107	13.9
Social contributions	118 412	117 932	126 495	150 154	136 439	136 258	147 783	171 155	180 397	8.5
Goods and services	2 063 352	1 936 535	2 079 427	2 287 910	2 378 959	2 418 740	2 415 808	2 322 503	2 481 140	(0.1)
Administrative fees	1 454	708	466	789	3 217	3 162	1 390	1 438	1 517	(56.0)
Advertising	10 572	3 917	2 488	5 259	6 397	7 427	5 184	5 480	5 777	(30.2)
Minor assets	1 573	965	761	3 091	2 735	2 203	1 879	3 076	3 242	(14.7)
Audit cost: External	6 813	5 972	6 696	7 500	10 500	9 755	15 020	15 967	16 829	54.0
Bursaries: Employees	4 411	4 280	3 241	4 608	4 608	4 273	1 573	1 680	1 771	(63.2)
Catering: Departmental activities	7 445	7 611	6 404	6 629	8 755	10 262	9 041	7 996	8 429	(11.9)
Communication (G&S)	10 837	9 714	9 969	14 384	12 426	10 131	15 527	16 473	17 362	53.3
Computer services	18 955	19 518	15 754	29 487	25 918	22 306	23 646	25 216	26 843	6.0
Consultants and professional services: Business and advisory services	47 795	30 656	21 975	23 177	15 583	11 491	19 473	19 087	20 118	69.5
Infrastructure and planning	73 612	58 406	62 262	63 267	75 093	77 777	108 814	83 451	87 958	39.9
Laboratory services	240	146	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	6 024	4 302	3 512	3 350	3 229	3 551	3 169	3 664	3 862	(10.8)
Contractors	1 087 724	1 041 667	1 120 840	1 329 358	1 242 838	1 289 619	1 212 314	1 189 423	1 286 614	(6.0)
Agency and support / outsourced services	32 492	42 781	47 476	1 013	1 000	898	1 167	140	148	(81.4)
Entertainment	93	98	109	125	120	121	138	113	118	14.5
Fleet services (including government motor transport)	98 779	77 328	97 252	76 718	82 779	75 191	75 762	76 366	80 489	0.8
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	4 390	196	7 048	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	0	–	–	–	(100.0)
Inventory: Fuel, oil and gas	–	–	46	28 034	36 289	30 279	33 329	39 119	41 231	10.1
Inventory: Learner and teacher support material	–	–	–	72	–	–	–	0	–	–
Inventory: Materials and supplies	31 655	4 934	1 292	3 037	12 454	12 454	22 770	34 174	36 018	82.8
Inventory: Medical supplies	–	–	1 095	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medcas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	870	280	101	601	401	–	114	120	(100.0)
Consumable supplies	6 359	14 893	6 250	35 307	43 435	46 547	35 096	25 267	26 630	(24.6)
Consumable: Stationery, printing and office supplies	10 358	9 299	8 390	13 821	14 048	14 229	11 385	10 826	11 410	(20.0)
Operating leases	4 699	1 336	3 361	2 130	4 007	3 724	3 382	4 053	4 271	(9.2)
Property payments	18 313	14 887	13 174	23 136	23 079	20 833	22 136	25 624	27 007	6.3
Transport provided: Departmental activity	435 053	463 065	508 044	509 877	538 971	549 838	578 199	591 678	623 629	5.2
Travel and subsistence	70 647	60 872	63 995	47 691	82 915	78 902	74 516	55 411	58 401	(5.6)
Training and development	12 596	8 587	10 146	13 270	12 578	13 756	18 168	18 145	19 125	32.1
Operating payments	3 156	7 268	4 607	4 783	4 820	5 090	4 204	6 372	6 717	(17.4)
Venues and facilities	13 519	6 310	8 574	6 015	18 964	20 457	7 547	8 343	8 791	(63.1)
Rental and hiring	43 788	35 949	46 919	31 981	91 600	94 061	111 978	53 807	56 713	19.0
Interest and rent on land	7	134	170	–	–	–	–	–	–	–
Interest	7	134	11	–	–	–	–	–	–	–
Rent on land	–	–	159	–	–	–	–	–	–	–
Transfers and subsidies	450 146	485 227	518 982	527 397	571 649	581 668	579 242	601 680	634 441	(0.4)
Provinces and municipalities	4 410	4 169	4 557	7 607	5 107	4 714	6 892	7 196	7 585	46.2
Provinces	–	–	–	–	5 107	4 714	6 892	7 196	7 585	46.2
Provincial Revenue Funds	–	–	–	–	5 107	4 714	6 892	7 196	7 585	46.2
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	4 410	4 169	4 557	7 607	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	4 410	4 169	4 557	7 607	–	–	–	–	–	–
Departmental agencies and accounts	1 702	3 989	2 662	1 992	15 319	14 568	15 752	14 093	14 854	8.1
Social security funds	–	2 195	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	1 702	1 794	2 662	1 992	15 319	14 568	15 752	14 093	14 854	8.1
Higher education institutions	–	–	–	0	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	425 446	463 523	487 496	502 128	523 528	529 720	532 865	557 793	588 184	0.6
Public corporations	108 990	113 801	117 704	114 581	129 581	129 581	120 997	127 772	134 672	(6.6)
Other transfers	108 990	113 801	117 704	114 581	129 581	129 581	120 997	127 772	134 672	(6.6)
Private enterprises	316 456	349 722	369 792	387 547	393 947	400 139	411 868	430 021	453 512	2.9
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	316 456	349 722	369 792	387 547	393 947	400 139	411 868	430 021	453 512	2.9
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	18 588	13 546	24 267	15 669	27 695	32 665	23 733	22 598	23 818	(27.3)
Social benefits	18 588	13 546	24 267	15 669	14 369	19 177	23 373	22 598	23 818	21.9
Other transfers to households	–	–	–	–	13 326	13 488	360	–	–	(97.3)
Payments for capital assets	844 387	1 020 048	1 236 495	932 245	956 141	944 768	881 464	865 796	858 084	(6.7)
Buildings and other fixed structures	775 019	954 488	1 178 292	885 553	621 514	599 696	810 421	804 633	793 617	35.1
Buildings	–	12 029	3 612	45 800	16 355	15 809	55 660	25 794	27 516	252.1
Other fixed structures	775 019	942 459	1 174 680	839 753	605 159	583 887	754 761	778 839	766 101	29.3
Machinery and equipment	69 368	65 517	58 203	46 692	334 628	338 692	70 629	61 163	64 467	(79.1)
Transport equipment	49 145	48 802	34 887	32 976	39 296	36 104	34 856	39 568	41 705	(3.5)
Other machinery and equipment	20 223	16 715	23 316	13 716	295 331	302 589	35 773	21 595	22 762	(88.2)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	43	0	–	–	6 380	414	–	–	(93.5)
Payments for financial assets	504	451	–	–	–	1	–	–	–	(100.0)
Total economic classification	4 231 035	4 330 234	4 754 533	4 811 584	4 901 304	4 916 006	4 974 537	4 976 400	5 224 169	1.2

Table B.2A: Details of payments and estimates by economic classification: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	296 082	286 443	302 037	345 166	335 265	330 909	371 318	412 740	435 311	12.2
Compensation of employees	226 399	220 541	235 062	259 785	240 308	239 219	281 207	315 764	332 832	17.6
Salaries and wages	196 164	191 474	203 355	224 012	204 464	204 494	247 039	270 376	284 993	20.8
Social contributions	30 235	29 067	31 707	35 772	35 844	34 725	34 167	45 388	47 839	(1.6)
Goods and services	69 676	65 768	66 969	85 382	94 957	91 690	90 111	96 976	102 479	(1.7)
Administrative fees	325	268	345	601	108	112	325	440	464	190.7
Advertising	207	1 962	1 333	2 268	3 919	4 016	3 486	2 916	3 074	(13.2)
Minor assets	395	185	414	248	267	244	270	288	304	10.5
Audit cost: External	6 813	5 972	6 696	7 500	10 500	9 755	15 020	15 962	16 824	54.0
Bursaries: Employees	4 411	4 280	3 241	4 608	4 608	4 273	1 573	1 680	1 771	(63.2)
Catering: Departmental activities	1 303	1 488	1 946	1 465	1 815	2 080	2 288	1 688	1 779	10.0
Communication (G&S)	9 012	8 520	7 637	8 978	9 059	8 581	9 036	9 649	10 170	5.3
Computer services	13 445	17 645	14 429	27 710	22 457	18 883	19 572	20 650	22 031	3.7
Consultants and professional services: Business and advisory services	4 609	732	1 395	906	906	909	1 204	1 286	1 355	32.5
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	4 556	4 251	3 316	3 100	3 100	3 422	3 169	3 384	3 567	(7.4)
Contractors	133	299	230	356	266	258	310	331	349	19.9
Agency and support / outsourced services	2 203	28	170	132	120	90	167	140	148	85.6
Entertainment	75	80	87	98	95	97	70	74	78	(28.1)
Fleet services (including government motor transport)	1 248	1 185	1 833	2 105	2 105	1 913	2 088	2 230	2 350	9.2
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	-	-	1	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	775	698	875	907	899	704	848	906	955	20.5
Consumable: Stationery, printing and office supplies	1 803	1 532	1 908	2 421	3 088	3 074	2 218	2 367	2 494	(27.8)
Operating leases	93	-	-	-	-	-2	145	155	163	(7350.0)
Property payments	1 417	968	1 067	1 577	1 695	1 738	1 656	1 768	1 863	(4.7)
Transport provided: Departmental activity	1 734	853	1 874	2 661	4 753	5 251	4 850	7 136	7 522	(7.6)
Travel and subsistence	10 013	10 061	10 546	10 774	15 168	14 709	12 346	11 811	12 449	(16.1)
Training and development	2 413	2 112	3 298	3 258	3 258	3 342	4 355	4 651	4 902	30.3
Operating payments	825	281	1 009	864	1 061	1 066	762	1 814	1 912	(28.5)
Venues and facilities	1 418	2 293	3 316	2 829	5 560	7 025	3 353	4 650	4 901	(52.3)
Rental and hiring	450	75	3	16	150	150	1 000	1 000	1 054	567.4
Interest and rent on land	7	134	6	-	-	-	-	-	-	-
Interest	7	134	6	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	4 173	3 805	4 806	6 026	5 670	4 951	8 735	9 120	9 612	76.4
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	4 173	3 805	4 806	6 026	5 670	4 951	8 735	9 120	9 612	76.4
Social benefits	4 173	3 805	4 806	6 026	5 670	4 951	8 735	9 120	9 612	76.4
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	8 047	9 835	6 201	6 237	13 523	12 835	7 887	8 315	8 764	(38.6)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	8 047	9 792	6 201	6 237	13 523	12 835	7 887	8 315	8 764	(38.6)
Transport equipment	3 346	2 873	2 814	2 033	4 033	3 596	3 179	3 352	3 533	(11.6)
Other machinery and equipment	4 701	6 919	3 387	4 204	9 490	9 239	4 708	4 963	5 231	(49.0)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	43	-	-	-	-	-	-	-	-
Payments for financial assets	504	-	-	-	-	-	-	-	-	-
Total economic classification	308 806	300 083	313 044	357 429	354 458	348 695	387 940	430 175	453 687	11.3

Table B.2B: Details of payments and estimates by economic classification: P2 - Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2020/21	2021/22	
Current payments	1 288 145	1 131 778	1 055 629	1 403 722	1 412 062	1 406 073	1 440 372	1 406 748	1 513 523	2.4
Compensation of employees	305 823	307 055	301 704	397 604	359 424	325 093	362 492	389 874	410 927	11.5
Salaries and wages	265 379	267 057	261 042	352 899	314 360	280 995	315 011	332 923	350 901	12.1
Social contributions	40 444	39 998	40 662	44 704	45 063	44 099	47 482	56 951	60 026	7.7
Goods and services	982 322	824 723	753 924	1 006 118	1 052 638	1 080 980	1 077 879	1 016 874	1 102 596	(0.3)
Administrative fees	176	–	–	–	2 000	1 945	22	–	–	(98.9)
Advertising	4 493	20	10	924	383	1 235	199	905	954	(83.9)
Minor assets	219	145	29	2 183	806	427	706	2 396	2 525	65.5
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	1 065	277	211	314	1 601	1 634	967	664	700	(40.8)
Communication (G&S)	1 260	701	1 241	4 885	3 108	1 327	4 546	5 322	5 608	242.7
Computer services	4 482	886	247	314	333	333	–	362	381	(100.0)
Consultants and professional services: Business and advisory services	33 726	15 983	12 379	11 935	6 389	4 447	9 160	13 463	14 191	106.0
Infrastructure and planning	68 421	53 614	58 114	58 167	69 993	72 622	104 820	77 789	81 990	44.3
Laboratory services	240	146	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	209	51	196	250	129	129	–	280	295	(100.0)
Contractors	671 013	618 186	525 414	782 421	706 030	746 346	681 611	690 789	758 906	(8.7)
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–	–
Entertainment	–	2	2	2	–	–	26	2	2	–
Fleet services (including government motor transport)	80 633	60 302	72 392	54 262	61 742	56 979	60 456	58 634	61 801	6.1
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	720	196	62	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	46	28 034	36 289	30 279	33 329	39 119	41 231	10.1
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	28 676	2 664	1 291	1 799	12 454	12 454	22 268	33 417	35 220	78.8
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	177	101	201	1	–	114	120	(100.0)
Consumable supplies	652	2 142	771	4 541	8 433	7 926	6 008	8 099	8 535	(24.2)
Consumable: Stationery, printing and office supplies	1 227	1 140	621	1 272	1 422	1 180	1 457	1 399	1 474	23.5
Operating leases	3 492	277	1 341	1 631	1 775	1 517	774	1 831	1 930	(49.0)
Property payments	6 949	2 896	1 331	7 282	4 890	3 913	1 577	6 073	6 401	(59.7)
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	28 032	23 380	29 364	9 885	35 031	33 224	36 613	21 797	22 974	10.2
Training and development	1 356	243	799	868	664	508	2 053	979	1 032	304.1
Operating payments	1 260	5 298	843	2 970	2 229	1 930	2 248	3 720	3 922	16.5
Venues and facilities	983	329	165	314	5 288	6 713	1 281	797	839	(80.9)
Rental and hiring	43 038	35 845	46 878	31 765	91 450	93 911	107 758	48 923	51 565	14.7
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	10 115	8 395	10 504	14 153	23 490	27 578	15 961	14 414	15 193	(42.1)
Provinces and municipalities	4 410	4 169	4 557	7 607	5 107	4 714	6 892	7 196	7 585	46.2
Provinces	–	–	–	–	5 107	4 714	6 892	7 196	7 585	46.2
Provincial Revenue Funds	–	–	–	–	5 107	4 714	6 892	7 196	7 585	46.2
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	4 410	4 169	4 557	7 607	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	4 410	4 169	4 557	7 607	–	–	–	–	–	–
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	–	–	–	–	–	–	–	–	–	–
Schemes on provision	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	5 705	4 226	5 947	6 546	18 383	22 864	9 069	7 218	7 608	(60.3)
Social benefits	5 705	4 226	5 947	6 546	5 183	9 673	8 709	7 218	7 608	(10.0)
Other transfers to households	–	–	–	–	13 200	13 191	360	–	–	(97.3)
Payments for capital assets	722 323	932 539	1 169 915	861 244	865 475	861 041	809 313	787 937	776 021	(6.0)
Buildings and other fixed structures	711 680	930 477	1 164 878	858 559	594 964	576 065	793 175	787 179	775 221	37.7
Buildings	–	–	1 131	31 500	1 500	1 500	49 414	19 198	20 564	3194.5
Other fixed structures	711 680	930 477	1 163 747	827 059	593 464	574 566	743 761	767 981	754 657	29.4
Machinery and equipment	10 643	2 062	5 037	2 685	270 511	278 595	15 724	758	800	(94.4)
Transport equipment	8 625	779	920	2 423	–	0	–	466	492	(100.0)
Other machinery and equipment	2 018	1 283	4 117	262	270 511	278 595	15 724	292	308	(94.4)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	6 380	414	–	–	(93.5)
Payments for financial assets	–	451	–	–	–	–	–	–	–	–
Total economic classification	2 020 583	2 073 163	2 236 048	2 279 119	2 301 027	2 294 692	2 265 646	2 209 099	2 304 737	(1.3)

Department: Transport

Table B.2C: Details of payments and estimates by economic classification: P3 - Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2020/21	2021/22	
Current payments	566 415	583 517	630 726	661 935	686 713	693 915	734 790	753 076	793 742	5.9
Compensation of employees	95 175	85 452	90 070	106 795	95 495	96 052	114 972	122 347	128 954	19.7
Salaries and wages	82 731	74 304	77 982	85 327	80 945	82 704	99 593	105 791	111 504	20.4
Social contributions	12 444	11 148	12 088	21 468	14 551	13 348	15 379	16 556	17 450	15.2
Goods and services	471 240	498 065	540 651	555 140	591 218	597 863	619 818	630 729	664 788	3.7
Administrative fees	84	86	3	80	1 001	1 003	123	142	150	(87.7)
Advertising	5 523	1 254	724	1 320	1 030	1 087	819	831	876	(24.7)
Minor assets	622	505	64	360	385	255	54	96	101	(78.8)
Audit cost: External	—	—	—	—	—	0	—	5	5	(100.0)
Bursaries: Employees	—	—	—	0	0	—	—	—	—	—
Catering: Departmental activities	1 450	2 162	1 451	1 259	1 446	1 438	943	1 262	1 331	(34.4)
Communication (G&S)	261	24	67	104	69	62	137	125	132	121.0
Computer services	—	—	—	1 403	1 000	1 000	1 074	2 163	2 280	7.4
Consultants and professional services: Business and advisory services	927	2 833	2 353	4 757	4 737	3 575	3 809	4 022	4 239	6.5
Infrastructure and planning	5 120	4 603	4 148	5 100	5 100	5 155	3 994	5 662	5 968	(22.5)
Laboratory services	—	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Legal services	1 250	—	—	—	—	—	—	—	—	—
Contractors	308	413	1 320	8 428	9 571	9 415	6 751	7 655	8 068	(28.3)
Agency and support / outsourced services	461	3 834	6 501	880	880	807	—	—	—	(100.0)
Entertainment	18	12	14	18	16	17	26	24	25	52.0
Fleet services (including government motor transport)	2 780	1 863	3 003	3 851	2 721	2 457	2 583	2 753	2 901	5.1
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	0	—	—	—	(100.0)
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	223	235	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—	—
Consumable supplies	653	1 029	1 027	2 254	2 181	2 413	1 366	1 375	1 449	(43.4)
Consumable: Stationery, printing and office supplies	1 559	1 125	905	1 077	1 195	1 215	1 799	1 879	1 981	48.1
Operating leases	85	—	470	300	300	300	337	377	397	12.3
Property payments	5 745	6 862	6 995	8 464	10 277	9 489	12 638	9 852	10 384	33.2
Transport provided: Departmental activity	432 738	461 420	503 239	507 166	534 168	543 541	571 949	582 219	613 659	5.2
Travel and subsistence	6 966	8 000	5 175	7 162	10 491	9 492	8 479	6 839	7 208	(10.7)
Training and development	571	26	0	-0	2 900	2 900	2 000	2 140	2 296	(31.0)
Operating payments	300	630	1 090	615	357	491	354	359	378	(27.9)
Venues and facilities	3 819	1 384	2 102	541	1 392	1 751	555	696	733	(68.3)
Rental and hiring	—	—	0	—	—	—	28	30	32	—
Interest and rent on land	—	—	5	—	—	—	—	—	—	—
Interest	—	—	5	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies	430 706	467 066	490 753	505 047	529 592	535 033	538 546	563 791	594 506	0.7
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	1 702	1 794	1 883	1 992	4 592	3 842	4 752	5 018	5 289	23.7
Social security funds	—	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	1 702	1 794	1 883	1 992	4 592	3 842	4 752	5 018	5 289	23.7
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	0	—	—	—	—	—	—
Public corporations and private enterprises	425 446	463 523	487 496	502 128	523 528	529 720	532 865	557 793	588 184	0.6
Public corporations	108 990	113 801	117 704	114 581	129 581	129 581	120 997	127 772	134 672	(6.6)
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	108 990	113 801	117 704	114 581	129 581	129 581	120 997	127 772	134 672	(6.6)
Private enterprises	316 456	349 722	369 792	387 547	393 947	400 139	411 868	430 021	453 512	2.9
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	316 456	349 722	369 792	387 547	393 947	400 139	411 868	430 021	453 512	2.9
Non-profit institutions	—	—	—	—	—	—	—	—	—	—
Households	3 558	1 749	1 374	926	1 471	1 471	929	980	1 033	(36.8)
Social benefits	3 558	1 749	1 374	926	1 345	1 345	929	980	1 033	(30.9)
Other transfers to households	—	—	—	—	126	126	—	—	—	(100.0)
Payments for capital assets	64 943	22 827	17 924	18 674	16 924	17 109	11 436	14 462	15 243	(33.2)
Buildings and other fixed structures	59 141	12 029	—	8 500	8 500	8 500	6 246	6 596	6 952	(26.5)
Buildings	—	12 029	—	8 500	8 500	8 500	6 246	6 596	6 952	(26.5)
Other fixed structures	59 141	—	—	—	—	—	—	—	—	—
Machinery and equipment	5 802	10 798	17 924	10 174	8 424	8 609	5 190	7 866	8 291	(39.7)
Transport equipment	2 561	8 276	2 974	6 619	4 708	5 061	2 179	3 631	3 827	(56.9)
Other machinery and equipment	3 241	2 522	14 950	3 555	3 716	3 548	3 011	4 235	4 464	(15.1)
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	1	—	—	—	(100.0)
Total economic classification	1 062 064	1 073 410	1 139 403	1 185 657	1 233 230	1 246 059	1 284 772	1 331 329	1 403 491	3.1

Table B.2D: Details of payments and estimates by economic classification: P4 - Transport Regulations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2020/21	2021/22	
Current payments	255 209	275 543	294 141	306 626	334 281	337 463	343 936	362 558	382 136	1.9
Compensation of employees	207 752	229 574	243 984	252 163	270 303	274 049	286 328	304 610	321 059	4.5
Salaries and wages	175 323	195 112	206 630	209 291	232 665	233 537	240 305	257 610	271 521	2.9
Social contributions	32 429	34 462	37 354	42 872	37 638	40 512	46 023	47 000	49 538	13.6
Goods and services	47 457	45 969	49 998	54 463	63 978	63 414	57 608	57 948	61 077	(9.2)
Administrative fees	869	354	118	108	108	102	920	856	903	798.7
Advertising	179	217	421	400	458	481	500	634	668	4.0
Minor assets	244	126	250	300	1 277	1 277	846	296	312	(33.8)
Audit cost: External	-	-	-	-0	-0	-0	-	-	-	(100.0)
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 001	1 075	893	627	782	2 311	2 343	1 722	1 815	1.4
Communication (G&S)	62	11	15	141	162	161	1 532	1 084	1 143	848.7
Computer services	113	-	-	60	90	90	-	-	-	(100.0)
Consultants and professional services: Business and advisory services	5 000	7 676	4 291	-	-	-	300	316	333	-
Infrastructure and planning	71	-	-	-	-	-0	-	-	-	(100.0)
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	9	-	-	-	-	-	-	-	-	-
Contractors	188	1 875	785	1 807	1 352	1 154	3 000	2 112	2 226	160.0
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	-	2	5	4	8	6	10	9	9	63.5
Fleet services (including government motor transport)	14 051	13 925	19 981	16 500	15 900	13 500	10 563	12 672	13 356	(21.8)
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	-	-	103	-	400	400	-	-	-	(100.0)
Consumable supplies	1 137	1 050	866	8 965	11 788	13 866	8 005	8 448	8 904	(42.3)
Consumable: Stationery, printing and office supplies	5 341	5 215	4 705	8 683	7 698	8 154	5 396	4 537	4 783	(33.8)
Operating leases	1 005	1 059	1 550	199	1 932	1 909	2 126	1 690	1 781	11.3
Property payments	4 155	4 161	3 781	5 813	6 217	5 693	6 265	7 931	8 359	10.0
Transport provided: Departmental activity	335	792	705	0	0	0	1 400	2 323	2 448	526215.8
Travel and subsistence	7 804	5 866	8 189	8 810	10 497	10 537	9 274	7 852	8 276	(12.0)
Training and development	-	-	-	0	0	0	-	-	-	(100.0)
Operating payments	537	799	1 474	300	1 017	1 410	380	401	423	(73.0)
Venues and facilities	5 356	1 766	1 867	1 744	4 290	2 361	1 556	1 211	1 276	(34.1)
Rental and hiring	-	-	-	-	-	-	3 192	3 854	4 062	-
Interest and rent on land	-	-	159	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	159	-	-	-	-	-	-	-
Transfers and subsidies	5 152	3 667	11 905	2 171	2 171	3 379	5 000	5 280	5 565	48.0
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	5 152	3 667	11 905	2 171	2 171	3 379	5 000	5 280	5 565	48.0
Social benefits	5 152	3 667	11 905	2 171	2 171	3 208	5 000	5 280	5 565	55.8
Other transfers to households	-	-	-	-	-	171	-	-	-	(100.0)
Payments for capital assets	36 733	39 042	31 298	33 040	47 494	43 499	39 163	42 613	44 914	(10.0)
Buildings and other fixed structures	-	-	2 481	5 800	6 355	5 837	-	-	-	(100.0)
Buildings	-	-	2 481	5 800	6 355	5 809	-	-	-	(100.0)
Other fixed structures	-	-	-	-	-	28	-	-	-	(100.0)
Machinery and equipment	36 733	39 042	28 817	27 240	41 139	37 662	39 163	42 613	44 914	4.0
Transport equipment	34 515	33 250	28 078	21 838	30 342	27 117	29 082	31 738	33 452	7.2
Other machinery and equipment	2 218	5 792	739	5 402	10 797	10 545	10 081	10 875	11 462	(4.4)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	0	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	297 094	318 252	337 345	341 836	383 946	384 341	388 099	410 451	432 615	1.0

Department: Transport

Table B.2E: Details of payments and estimates by economic classification: P5 - Community Based Programmes

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2020/21	2021/22	
Current payments	530 147	547 227	716 523	634 493	605 192	621 209	623 416	573 802	606 932	0.4
Compensation of employees	37 490	45 217	48 639	47 685	29 024	36 416	53 024	53 826	56 732	45.6
Salaries and wages	34 630	41 960	43 955	42 347	25 681	32 843	48 293	48 565	51 188	47.0
Social contributions	2 860	3 257	4 684	5 338	3 343	3 573	4 732	5 260	5 544	32.4
Goods and services	492 657	502 010	667 884	586 807	576 167	584 793	570 392	519 976	550 200	(2.5)
Administrative fees	—	—	—	—	—	—	—	—	—	—
Advertising	170	464	—	348	608	608	180	194	205	(70.4)
Minor assets	93	4	4	0	0	-0	3	0	—	(2073.7)
Audit cost: External	—	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	0	0	0	—	—	—	(100.0)
Catering: Departmental activities	2 626	2 609	1 904	2 863	3 110	2 799	2 501	2 660	2 804	(10.6)
Communication (G&S)	242	458	9	277	29	-0	276	293	309	(150100.0)
Computer services	915	987	1 078	0	2 038	2 000	3 000	2 041	2 151	50.0
Consultants and professional services: Business and advisory services	3 533	3 432	1 557	5 580	3 552	2 560	5 000	0	—	95.3
Infrastructure and planning	—	189	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—	—
Contractors	416 082	420 894	593 091	536 345	525 618	532 446	520 642	488 536	517 065	(2.2)
Agency and support / outsourced services	29 828	38 919	40 805	1	-0	1	—	-0	—	(100.0)
Entertainment	—	2	1	2	—	—	6	4	4	—
Fleet services (including government motor transport)	67	53	43	—	311	342	72	77	81	(78.9)
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	3 670	—	6 986	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	72	—	—	—	0	—	—
Inventory: Materials and supplies	2 979	2 270	—	1 238	—	—	502	534	563	—
Inventory: Medical supplies	—	—	1 095	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—	—
Meddas inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	870	—	—	—	—	—	—	—	—
Consumable supplies	3 142	9 974	2 711	18 640	20 134	21 638	18 869	6 439	6 787	(12.8)
Consumable: Stationery, printing and office supplies	428	287	251	367	644	606	515	644	678	(15.1)
Operating leases	24	—	—	—	—	—	—	—	—	—
Property payments	47	—	—	—	—	—	—	—	—	—
Transport provided: Departmental activity	246	—	226	50	50	1 046	—	—	—	(100.0)
Travel and subsistence	17 832	13 565	10 721	11 060	11 728	10 940	7 804	7 111	7 494	(28.7)
Training and development	8 256	6 206	6 049	9 144	5 756	7 006	9 760	10 375	10 935	39.3
Operating payments	234	260	191	34	156	194	460	78	82	137.1
Venues and facilities	1 943	538	1 124	587	2 434	2 608	802	989	1 042	(69.2)
Rental and hiring	300	29	38	200	—	—	—	-0	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	2 294	1 014	—	10 726	10 726	11 000	9 075	9 565	2.6
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	2 195	779	—	10 726	10 726	11 000	9 075	9 565	2.6
Social security funds	—	2 195	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	779	—	10 726	10 726	11 000	9 075	9 565	2.6
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	—	99	235	—	—	—	—	—	—	—
Social benefits	—	99	235	—	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—	—
Payments for capital assets	12 341	15 805	11 157	13 050	12 724	10 284	13 665	12 469	13 142	32.9
Buildings and other fixed structures	4 198	11 982	10 933	12 694	11 694	9 293	11 000	10 858	11 444	18.4
Buildings	—	—	—	—	—	—	—	—	—	—
Other fixed structures	4 198	11 982	10 933	12 694	11 694	9 293	11 000	10 858	11 444	18.4
Machinery and equipment	8 143	3 823	224	356	1 030	991	2 665	1 611	1 698	169.0
Transport equipment	98	3 624	101	63	213	330	416	381	401	26.2
Other machinery and equipment	8 045	199	123	293	817	661	2 249	1 230	1 297	240.2
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—	—
Total economic classification	542 488	565 326	728 694	647 543	628 643	642 219	648 081	595 346	629 639	0.9

Table B. 3: Conditional grant payments and estimates by economic classification: Summary

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22	
Current payments	1 124 449	968 915	1 231 765	1 351 853	1 394 941	1 391 495	1 361 515	1 293 192	1 396 326	(2.2)
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	1 124 449	968 915	1 231 765	1 351 853	1 394 941	1 391 495	1 361 515	1 293 192	1 396 326	(2.2)
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	-	-	43 870	41 144	48 313	48 747	81 506	55 083	58 057	67.2
Laboratory services	-	-	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	-	-	
Legal services	-	-	-	-	-	-	-	-	-	
Contractors	1 120 366	963 354	1 177 975	1 280 515	1 255 178	1 251 298	1 200 284	1 168 789	1 265 182	(4.1)
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	4 083	5 561	4 920	-	-	-	-	-	-	
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	-	-	-	-	-	-	22 219	23 418	24 706	
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	-	-	5 000	30 194	91 450	91 450	57 506	45 902	48 381	(37.1)
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	199 595	218 217	231 252	238 745	238 745	238 745	263 115	269 007	283 803	10.2
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	11 000	-	-	
Social security funds	-	-	-	-	-	-	11 000	-	-	
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	199 595	218 217	231 252	238 745	238 745	238 745	252 115	269 007	283 803	5.6
Public corporations	199 595	218 217	231 252	238 745	238 745	238 745	252 115	269 007	283 803	5.6
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	195 278	199 595	218 217	231 252	231 252	230 880	238 745	252 115	269 007	3.4
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	195 278	199 595	218 217	231 252	231 252	230 880	238 745	252 115	269 007	3.4
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	300 153	395 576	251 840	154 209	154 209	154 209	192 845	171 801	181 079	25.1
Buildings and other fixed structures	300 153	395 576	251 840	154 209	154 209	154 209	192 845	171 801	181 079	25.1
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	300 153	395 576	251 840	154 209	154 209	154 209	192 845	171 801	181 079	25.1
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	-	-	-	-	-	-	-	
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	1 624 197	1 582 708	1 714 857	1 744 807	1 787 895	1 784 449	1 817 475	1 734 000	1 861 208	1.9

Department: Transport

Table B.3A: Conditional grant payments and estimates by economic classification: PTOG

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments										
Compensation of employees	-	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	199 595	218 217	231 252	238 745	238 745	238 745	252 115	269 007	283 803	5.6
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	199 595	218 217	231 252	238 745	238 745	238 745	252 115	269 007	283 803	5.6
Public corporations	199 595	218 217	231 252	238 745	238 745	238 745	252 115	269 007	283 803	5.6
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	199 595	218 217	231 252	238 745	238 745	238 745	252 115	269 007	283 803	5.6
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	199 595	218 217	231 252	238 745	238 745	238 745	252 115	269 007	283 803	5.6

Table B.3B: Conditional grant payments and estimates by economic classification: EPWP

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	57 689	58 409	94 690	66 821	66 821	62 941	80 185	–	–	27.4
Compensation of employees	–	–	–	–	–	–	–	–	–	–
Salaries and wages	–	–	–	–	–	–	–	–	–	–
Social contributions	–	–	–	–	–	–	–	–	–	–
Goods and services	57 689	58 409	94 690	66 821	66 821	62 941	80 185	–	–	27.4
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	53 606	52 848	89 770	66 821	66 821	62 941	80 185	–	–	27.4
Agency and support / outsourced services	4 083	5 561	4 920	–	–	–	–	–	–	–
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	–	–	–	–	–	–	–	–	–	–
Medas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	–
Consumable supplies	–	–	–	–	–	–	–	–	–	–
Consumable: Stationery, printing and office supplies	–	–	–	–	–	–	–	–	–	–
Operating leases	–	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	–	–	–	–	–	–	–	–	–	–
Training and development	–	–	–	–	–	–	–	–	–	–
Operating payments	–	–	–	–	–	–	–	–	–	–
Venues and facilities	–	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	1 636	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	1 636	–	–	–
Social security funds	–	–	–	–	–	–	1 636	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–	–
Transport equipment	–	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	–	–	–	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	57 689	58 409	94 690	66 821	66 821	62 941	81 821	–	–	30.0

Department: Transport

Table B.3C: Conditional grant payments and estimates by economic classification: PRMG

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	1 066 760	910 506	1 137 075	1 285 032	1 328 120	1 328 554	1 281 330	1 293 192	1 396 326	(3.6)
Compensation of employees	-	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-	-
Goods and services	1 066 760	910 506	1 137 075	1 285 032	1 328 120	1 328 554	1 281 330	1 293 192	1 396 326	(3.6)
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	-	-	43 870	41 144	48 313	48 747	81 506	55 083	58 057	67.2
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	1 066 760	910 506	1 088 205	1 213 694	1 188 357	1 188 357	1 120 099	1 168 789	1 265 182	(5.7)
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	-	-	-	-	-	-	22 219	23 418	24 706	-
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	-	-	5 000	30 194	91 450	91 450	57 506	45 902	48 381	(37.1)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	9 364	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	9 364	-	-	-
Social security funds	-	-	-	-	-	-	9 364	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	300 153	395 576	251 840	154 209	154 209	154 209	192 845	171 801	181 079	25.1
Buildings and other fixed structures	300 153	395 576	251 840	154 209	154 209	154 209	192 845	171 801	181 079	25.1
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	300 153	395 576	251 840	154 209	154 209	154 209	192 845	171 801	181 079	25.1
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	1 366 913	1 306 082	1 388 915	1 439 241	1 482 329	1 482 763	1 483 539	1 464 993	1 577 405	0.1

B.4: Transfers to local government by category and municipality

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Category A	4 410	4 169	4 557	7 607						
Buffalo City	-	-	-	-	-	-	-	-	-	
Nelson Mandela Bay	4 410	4 169	4 557	7 607	-	-	-	-	-	
Category B	-	-	-	-	-	-	-	-	-	
Dr Beyers Naude	-	-	-	-	-	-	-	-	-	
Blue Crane Route	-	-	-	-	-	-	-	-	-	
Makana	-	-	-	-	-	-	-	-	-	
Ndlambe	-	-	-	-	-	-	-	-	-	
Sundays River Valley	-	-	-	-	-	-	-	-	-	
Kouga	-	-	-	-	-	-	-	-	-	
Kou-Kamma	-	-	-	-	-	-	-	-	-	
Mbhashe	-	-	-	-	-	-	-	-	-	
Mquma	-	-	-	-	-	-	-	-	-	
Great Kei	-	-	-	-	-	-	-	-	-	
Amahlathi	-	-	-	-	-	-	-	-	-	
Ngqushwa	-	-	-	-	-	-	-	-	-	
Raymond Mhlaba	-	-	-	-	-	-	-	-	-	
Inxuba Yethemba	-	-	-	-	-	-	-	-	-	
Intsika Yethu	-	-	-	-	-	-	-	-	-	
Emalahleni	-	-	-	-	-	-	-	-	-	
Engobo	-	-	-	-	-	-	-	-	-	
Sakhisizwe	-	-	-	-	-	-	-	-	-	
Enoch Mgijima	-	-	-	-	-	-	-	-	-	
Elundini	-	-	-	-	-	-	-	-	-	
Senqu	-	-	-	-	-	-	-	-	-	
Walter Sisulu	-	-	-	-	-	-	-	-	-	
Ngqiza Hill	-	-	-	-	-	-	-	-	-	
Port St Johns	-	-	-	-	-	-	-	-	-	
Nyandeni	-	-	-	-	-	-	-	-	-	
Mhlonito	-	-	-	-	-	-	-	-	-	
King Sabata Dalindyebo	-	-	-	-	-	-	-	-	-	
Matatiele	-	-	-	-	-	-	-	-	-	
Unzimvubu	-	-	-	-	-	-	-	-	-	
Mbizana	-	-	-	-	-	-	-	-	-	
Ntshabeni	-	-	-	-	-	-	-	-	-	
Category C	-	-	-	-	-	-	-	-	-	
Cacadu District Municipality	-	-	-	-	-	-	-	-	-	
Amatole District Municipality	-	-	-	-	-	-	-	-	-	
Chris Hani District Municipality	-	-	-	-	-	-	-	-	-	
Joe Gqabi District Municipality	-	-	-	-	-	-	-	-	-	
O.R. Tambo District Municipality	-	-	-	-	-	-	-	-	-	
Alfred Nzo District Municipality	-	-	-	-	-	-	-	-	-	
Unallocated	-	-	-	-	-	-	-	-	-	
Total transfers to municipalities	4 410	4 169	4 557	7 607						

Table B. 5: Payments of infrastructure by category (Project List)

No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish						2019/20	MTEF 2020/21	MTEF 2021/22
R thousands														
New infrastructure assets														
1	Building	Traffic Control Centre [including a weigh-bridge] - Middleburg	Design	Cacadu	01/04/2017	31/03/2022	Equitable share	Transport Infrastructure	individual project	87 520	10 000	45 000	15 825	16 695
Total New infrastructure assets														
Upgrades and additions														
1	Building	Mhatha Airport Upgrade & Fire Simulator	Construction	King Sabata Dalindyebo	01/01/2011	31/03/2022	Equitable share	Transport Operations	individual project	98 939	79 145	6 246	6 596	6 952
2	Tarred roads / Surfaced roads	T125 Phase 4 N2 to Siphethu Hospital	Design	Ntabankulu	01/04/2019	30/10/2021	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual	92 133	34 526	12 607	20 000	25 000
3	Tarred roads / Surfaced roads	T125 Phase 4 N2 to Siphethu Hospital	Design	Ntabankulu	01/04/2019	30/10/2021	Equitable Share	Transport Infrastructure	Individual	261 426	57 786	54 500	64 140	85 000
4	Tarred roads / Surfaced roads	Wild Coast Meander: Madwaleni Hospital Road (Ph 2) In-house	Construction	Mbhashe	10/04/2010	31/03/2021	Equitable Share	Transport Infrastructure	Individual	143 251	86 540	35 000	21 711	-
5	Tarred roads / Surfaced roads	SLA Enoch Mqijima Mun (Zola - Thornhill) ph4	Design	Enoch Mqijima	01/04/2018	21/10/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual	166 500	70 000	31 500	30 000	35 000
6	Tarred roads / Surfaced roads	SLA : Willowvale to Dwesa Nature Reserve via Ph 1 of 3	Construction	Mbhashe	14/06/2016	31/03/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual	71 771	70 271	1 500	-	-
7	Tarred roads / Surfaced roads	Ugie Location Road	Tender	Senqu	30/06/2019	31/03/2021	Equitable Share	Transport Infrastructure	Individual	30 750	18 000	12 000	750	-
8	Tarred roads / Surfaced roads	Centane to Kei Mouth and Qholorha (ph4)	Design	Mnquma	01/04/2019	01/10/2021	Equitable Share	Transport Infrastructure	Individual	102 500	-	42 500	50 000	10 000
9	Tarred roads / Surfaced roads	Centane to Kei Mouth and Qholorha (ph3)	Construction	Mnquma	24/07/2017	01/02/2020	Equitable Share	Transport Infrastructure	Individual	46 000	44 500	1 500	-	-
10	Bridges / Culverts	Bridge Programme	Construction	various	15/08/2016	15/08/2018	Provincial Roads Maintenance Grant	Transport Infrastructure	Packaged Program	30 000	30 000	-	-	-
11	Road construction	Lusikisi Urban Renewal ph2	Design	King Sabata Dalindyebo	01/10/2019	01/03/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual	39 500	-	7 500	15 000	17 000
12	Tarred roads / Surfaced roads	Nkantolo Road ph 1 of 2	Construction	Mbizana	06/06/2016	01/08/2020	Equitable Share	Transport Infrastructure	Individual	53 055	51 555	1 500	-	-
13	Tarred roads / Surfaced roads	DR08017 Cedarville to Mvenyane	Construction	Matatiele	08/02/2016	01/10/2021	Equitable Share	Transport Infrastructure	Individual	207 630	87 106	45 524	60 000	15 000

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No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							MTEF 2020/21	MTEF 2021/22
R thousands														
14	Upgrading and additions	Wild Coast Meander: Tombo to Mpamba/ Isimela Hospital (Ph2) - Road Works	Practical completion	Port St Johns	01/02/2015	31/03/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual	107 369	105 869	1 500	–	–
15	Upgrading and additions	Divisional Road 08041 : Cofimvaba to Askebon	Construction	Intsika Yethu	01/04/2010	31/03/2022	Equitable Share	Transport Infrastructure	Individual	224 842	65 000	39 000	47 500	73 342
16	Upgrading and additions	Wild Coast Meander Coffee Bay to Zithulele (Ph 1)	Construction	King Sabata Dalindyebo	01/04/2011	31/03/2022	Equitable Share	Transport Infrastructure	Individual	193 078	75 000	45 000	43 078	30 000
17	Upgrading and additions	Musong Road	Design	Senqu	01/01/2019	31/01/2019	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual	–	–	–	–	–
18	Tarred roads / Surfaced roads	Elitheni Coal mine indwe	Construction	Emalahleni	06/09/2017	01/12/2020	Equitable Share	Transport Infrastructure	Individual	163 100	110 600	50 000	2 500	–
19	Upgrades & Additions	R61: Mzamba to magusheni P3 &4	Tender	Mbizana	01/07/2019	01/11/2021	Equitable Share	Transport Infrastructure	Individual	398 126	65 000	67 332	119 129	146 665
20	Re - Graveling	Hluleka Nature Reserve Road	Design	Nyadeni	01/04/2019	31/03/2019	Equitable Share	Transport Infrastructure	Individual	13 000	13 000	–	–	–
21	Upgrades & Additions	Greening of Small Towns	Construction	Various (Makana, Nxuba, Sunday's River and Emalahleni)	01/04/2015	31/03/2022	Equitable Share	Community Based Programmes	Individual	60 043	26 741	11 000	10 858	11 444
22	Tarred roads / Surfaced roads	R72 to Hamburg	Design	Ngqushwa	01/04/2019	01/10/2021	Equitable Share	Transport Infrastructure	Individual	134 143	–	30 560	45 000	58 583
23	Tarred roads / Surfaced roads	DR08606 Miami Hospital	Design	Senqu	01/08/2019	31/01/2022	Equitable Share	Transport Infrastructure	Individual	91 620	–	30 000	30 000	31 620
24	Tarred roads / Surfaced roads	SLA : Willowvale to Dwesa Nature Reserve via Msengeni Ph 2 of 3	Design	Mbashe	01/04/2019	21/08/2021	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual	166 212	–	50 238	62 544	53 430
25	Tarred roads / Surfaced roads	Canzibe Hospital Road	Design	Nyandeni	01/10/2018	31/10/2021	Equitable Share	Transport Infrastructure	Individual	45 065	–	35 000	4 900	5 165
26	Tarred roads / Surfaced roads	Bischo Precinct Road	Design	Buffalo City	01/06/2019	01/06/2020	Equitable Share	Transport Infrastructure	Individual	10 000	–	10 000	–	–
27	Re - Graveling	Hluleka Nature Reserve Road	Design	Nyadeni	01/04/2019	31/03/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual	103 000	13 000	30 000	30 000	30 000
28	Tarred roads / Surfaced roads	Nkantolo Road ph 2 of 2	Tender	Mbizana	01/10/2019	01/10/2021	Equitable Share	Transport Infrastructure	Individual	46 500	–	20 000	25 000	1 500
29	Tarred roads / Surfaced roads	Ncora Irrigation Scheme	Design	Intsika Yethu	01/10/2019	01/06/2021	Equitable Share	Transport Infrastructure	Individual	104 473	–	18 000	46 473	40 000

Department: Transport

No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish						2019/20	MTEF 2020/21	MTEF 2021/22
R thousands														
30	Tarred roads / Surfaced roads	Milani Link Road (Lower Nxaxa)	Design	Elundini	01/06/2019	01/06/2021	Equitable Share	Transport Infrastructure	Individual	15 500	–	13 500	2 000	–
31	Tarred roads / Surfaced roads	R61: Umtamvuma to Bizana and Nomiacu P2	Construction	Mbizana	01/05/2015	31/10/2019	Equitable Share	Transport Infrastructure	Individual	250 523	250 523	–	–	–
32	Tarred roads / Surfaced roads	DR08017 Cedarville to Mvenyane	Tender	Matatiele	01/04/2019	31/03/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual	23 000	–	23 000	–	–
33	Tarred roads / Surfaced roads	SLA : Willowvale to Dwesa Nature Reserve via Msengeni Ph 2 of 3	Design	Mbhashe	01/04/2021	21/08/2022	Equitable share	Transport Infrastructure	Individual	61 609	–	–	9 256	52 352
Total Upgrades and additions										3 554 658	1 354 162	726 007	746 435	728 053
Rehabilitation and refurbishment														
1	Building	Mbizana Traffic Station and Vehicle Pound	Tender	Mbizana LM	01/04/2017	31/03/2021	Equitable share	Transport Infrastructure	individual project	6 650	1 250	1 400	4 000	–
2	Pound	Port Elizabeth Vehicle Road side check point	Planning	Sarah Baartman	01/04/2017	31/03/2019	Equitable share	Transport Infrastructure	individual project	1 604	–	–	–	–
3	Pound	Queenstown vehicle pound	Design	Chris Hani	01/01/2011	30/09/2020	Equitable share	Transport Infrastructure	Individual project	1 603	–	–	–	–
4	Building	Grahamstown road side check point	Planning	Makana	01/04/2020	31/03/2022	Equitable share	Transport Infrastructure	Individual project	2 832	–	–	1 373	1 459
5	Building	Mbizana wellness centre	Planning	Mbizana	01/04/2020	31/03/2022	Equitable share	Transport Infrastructure	Individual project	4 410	–	–	2 000	2 410
6	Tarred roads / Surfaced roads	East Coast Resorts road rehabilitation (Schaffi Road)	Design	Buffalo City	01/05/2019	31/03/2019	Equitable share	Transport Infrastructure	Individual	–	–	–	–	–
7	Tarred roads / Surfaced roads	East Coast Resorts road rehabilitation (Schaffi Road)	Design	Buffalo City	01/05/2019	01/03/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual	115 000	–	35 000	35 000	45 000
8	Building	Lusikiski Traffic Station	Design	King Sabata Dalindyebo	01/04/2019	31/03/2021	Equitable Share	Transport Infrastructure	Individual	2 000	–	2 000	–	–
9	Building	Mthatha Traffic Station	Design	King Sabata Dalindyebo	01/04/2019	31/03/2021	Equitable Share	Transport Infrastructure	Individual	1 014	–	1 014	–	–
Total Rehabilitation and refurbishment										135 113	1 250	39 414	42 373	48 869
Maintenance and repairs														
1	Building	Mthatha Airport Maintenance	Construction	King Sabata Dalindyebo	01/01/2011	30/09/2021	Equitable share	Transport Operations	individual project	8 381	2 000	2 020	2 060	2 301
2	Maintenance & Repairs	Routine Roads Maintenance	Construction	various	01/04/2011	31/03/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Packaged Program	1 217 626	530 148	216 709	229 196	241 573

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2019/20 Financial Year

No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							MTEF 2020/21	MTEF 2021/22
	R thousands													
3	Maintenance & Repairs	RMC	Construction	various	01/04/2011	01/04/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Packaged Program	676 775	232 153	88 764	173 251	182 605
4	Maintenance & Repairs	SLA NMBM	Construction	various	01/04/2011	02/04/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual	55 962	20 580	11 172	11 787	12 423
5	Maintenance & Repairs	Service Level Agreement (CHDM)	Construction	Enoch Mgijima	01/04/2011	03/04/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual	121 033	86 682	21 000	6 500	6 851
6	Maintenance & Repairs	SLA JGDM: Gariep & Maletswai	Construction	Senqu	01/04/2011	04/04/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual	144 783	100 637	31 000	6 400	6 746
7	Maintenance & Repairs	SLA Elundini	Construction	Elundini	02/04/2011	05/04/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual	33 577	12 348	6 703	7 072	7 454
8	Maintenance & Repairs	SLA BCM Maintenance	Construction	Buffalo City	01/04/2011	07/04/2018	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual	18 522	18 522	–	–	–
9	Maintenance & Repairs	Project Management	Construction	various	01/04/2009	09/04/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual	22 354	9 971	3 910	4 125	4 348
10	Maintenance & Repairs	Road Signs Contracts	Construction	various	01/04/2011	10/04/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Packaged Program	60 212	24 830	11 172	11 787	12 423
11	Maintenance & Repairs	Reseals	Construction	various	02/04/2011	11/04/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Packaged Program	838 782	283 128	178 410	185 006	192 508
12	Maintenance & Repairs	DRE Support Consultants	Construction	various	04/01/2012	31/03/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Packaged Program	132 870	45 531	16 759	34 362	36 218
13	Re - Graveling	Disaster Response	Construction	various	01/04/2011	31/03/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	Packaged Program	311 723	245 535	66 188	–	–
14	Maintenance & Repairs	Bridge Maintenance	Construction	various	01/04/2011	31/03/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Packaged Program	128 284	25 674	32 400	34 182	36 028
15	Re - Graveling	Re-graveling Programme	Construction	various	01/04/2015	31/03/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Packaged Program	564 708	261 153	132 750	66 944	103 861
16	Maintenance & Repairs	Road Markings	Design	All	01/04/2011	31/03/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Packaged Program	35 494	9 021	8 500	8 750	9 223
17	Maintenance and repair	Household Contractor Road Maintenance	Construction	Nelson Mandela	01/04/2013	31/03/2024	Provincial Roads Maintenance Grant	Community Based Programmes	Individual	309 911	143 526	52 538	55 427	58 420

Department: Transport

No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							MTEF 2020/21	MTEF 2021/22
	R thousands													
18	Maintenance and repair	Household Contractor Road Maintenance	Construction	Nelson Mandela	01/04/2013	31/03/2020	EPWP-Integrated Grant for Provinces	Community Based Programmes	Individual	103 386	95 176	8 210	-	-
19	Maintenance and repair	Household Contractor Road Maintenance	Construction	Buffalo City	01/04/2013	31/03/2024	Provincial Roads Maintenance Grant	Community Based Programmes	Individual	377 710	205 889	53 184	57 759	60 878
20	Maintenance and repair	Household Contractor Road Maintenance	Construction	Buffalo City	01/04/2013	31/03/2020	EPWP-Integrated Grant for Provinces	Community Based Programmes	Individual	92 904	78 045	14 859	-	-
21	Maintenance and repair	Household Contractor Road Maintenance	Construction	Lukhanji	01/04/2013	31/03/2024	Provincial Roads Maintenance Grant	Community Based Programmes	Individual	466 123	185 270	88 682	93 559	98 611
22	Maintenance and repair	Household Contractor Road Maintenance	Construction	Lukhanji	01/04/2013	31/03/2020	EPWP-Integrated Grant for Provinces	Community Based Programmes	Individual	102 245	87 223	15 022	-	-
23	Maintenance and repair	Household Contractor Road Maintenance	Construction	Senqu	01/04/2013	31/03/2024	Provincial Roads Maintenance Grant	Community Based Programmes	Individual	341 442	127 051	67 696	71 419	75 276
24	Maintenance and repair	Household Contractor Road Maintenance	Construction	Senqu	01/04/2013	31/03/2020	EPWP-Integrated Grant for Provinces	Community Based Programmes	Individual	29 329	16 123	13 206	-	-
25	Maintenance and repair	Household Contractor Road Maintenance	Construction	King Sabata Dalindyebo	01/04/2013	31/03/2024	Provincial Roads Maintenance Grant	Community Based Programmes	Individual	434 057	122 141	98 491	103 907	109 518
26	Maintenance and repair	Household Contractor Road Maintenance	Construction	King Sabata Dalindyebo	01/04/2013	31/03/2020	EPWP-Integrated Grant for Provinces	Community Based Programmes	Individual	35 078	19 282	15 796	-	-
27	Maintenance and repair	Household Contractor Road Maintenance	Construction	Umtzimvubu	01/04/2013	31/03/2024	Provincial Roads Maintenance Grant	Community Based Programmes	Individual	399 765	120 545	88 166	93 016	98 039
28	Maintenance and repair	Household Contractor Road Maintenance	Construction	Umtzimvubu	01/04/2013	31/03/2020	EPWP-Integrated Grant for Provinces	Community Based Programmes	Individual	19 201	19 201	-	-	-
29	Maintenance & Repairs	SLA KSD	Construction	King Sabata Dalindyebo	01/09/2018	31/03/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual	53 472	-	16 500	18 000	18 972
30	Maintenance & Repairs	Routine Roads Maintenance	Tender	various	01/04/2019	31/03/2020	Equitable Share	Transport Infrastructure	Packaged Program	50 000	-	50 000	-	-
Total Maintenance and repairs										7 185 707	3 127 384	1 409 807	1 274 509	1 374 276
Total Transport Infrastructure										10 962 997	4 492 796	2 220 228	2 079 142	2 167 893

◆ END OF EPRE ◆





Vote 11

Department: Human Settlements

Table 1: Summary of departmental allocation

R'000	
To be appropriated by Vote in 2019/20	R 2 443 382
Responsible MEC	MEC of Human Settlements
Administering Department	Department of Human Settlements
Accounting Officer	Head of Department

1. Overview

1.1 Vision

A department at the centre of creating integrated sustainable human settlements in the Eastern Cape.

1.2 Mission

Facilitate and co-ordinate provision of quality, integrated and sustainable human settlement that offer our communities a better living environment.

1.3 Core functions and responsibilities

- Rural settlement development;
- Informal settlement development and upgrading;
- Provision of rental and social housing;
- Provision of title deeds to beneficiaries; and
- Installation of services that include other amenities.

1.4 Main Services

- Housing facilitation and emerging contractors' empowerment;
- Housing project management and quality assurance services;
- Housing policy, planning and research services;
- Consumer education, capacitation and accreditation of municipalities services; and
- Housing subsidy administration services.

1.5 Demands for and expected changes in the services

The influx of people in the urban areas leaving rural areas is a major problem that is facing the department. This problem has a negative impact in the demands for social housing units in the urban areas. This relocation increases the number of backlogs and informal settlements.

1.6 The Acts, rules and regulations

Section 26 of the Constitution form the primary basis of the mandate of the department and the following Acts: 1994 White Paper on Housing; Housing Act 107 of 1997 and the 2004 Comprehensive Plan for the Development of Sustainable Human Settlements. There are a number of Acts that have been promulgated to further support the department's constitutional mandate and these include, among others, the Prevention of Illegal Eviction from Unlawful Occupation of Land Act 19 of 1998; the Housing Consumer Protection Measures Act 95 of 1998; the Rental Housing Act 50 of 1999, (as amended); Home Loans and Mortgage Disclosure Act 63 of 2000 and Social Housing Act 16 of 2008. Other legislative issues affecting the creation of integrated human settlement include the allocation of powers and responsibilities to national departments, provincial and local governments to promote an environment conducive for sustainable and quality human settlements.

The revisions to legislative and other mandates have been due to the following relevant court rulings:

- Government of the Republic of South Africa v Irene Grootboom & Others: CCT 11/00 (right of access to adequate housing);
- Thubelitsha Homes, Minister of Housing and Minister of Local Government & Housing, Western Cape Various Occupants, the City of Cape Town and FirstRand Bank Limited: CCT 22/08 (eviction of 20 000 residents of Joe Slovo informal settlement); and
- Bio-watch Trust Registrar Genetic Resources & others: CCT 80/08 Dingaan Hendrik Nyathi v MEC for the Department of Health, Gauteng, and Minister of Justice & Constitutional Development: CCT 19/07.

1.7 Budget decisions

The department continues to implement cost containment measures especially in non-core items taking into cognisance the decline in the Equitable Share allocations as a result of the revised formula. Decisions taken on allocations are based on the on the departmental Annual Performance Plan and Operational Plan. The allocations are aimed at ensuring that the department continues to deliver good quality houses.

Budget decisions in the department are largely influenced by the increasing demand of houses and migration patterns to the urban areas. In addition, the department is expected to adapt to these changes and demands, whilst the conditional grant allocation continues to shrink.

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

The department's budget is aligned to the national priority number 8, whose objective is "Sustainable Human Settlements and Improved Quality of Household Life", with the aim to develop quality human settlements for dignified social and economic livelihoods and human development by focussing on the following:

- Develop human settlements within the identified regions in a sustainable manner and support urban spatial restructuring through well located human settlements;
- Develop and strengthen mechanisms and instruments for integrated physical planning through a long-term credible human settlement project pipeline;
- Improve access to social rental housing in cities and towns;
- Explore innovative applications of existing funding instruments and subsidy schemes;
- Ensuring tenure security and promoting ownership through speedy issuing of title deeds;
- Explore alternatives to contractor driven RDP housing development such as Housing Cooperatives Method, expanding the People's Housing Process and voucher schemes; and
- Rural housing.

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

2.1 Key achievements

As at end December 2018, the department completed 8 476 units of the planned 8 567 housing units for the year. The department had an annual plan of 828 defective houses to be rectified and 979 defective units were rectified; sites serviced had an annual target of 6 786 and 5 608 sites were serviced. The department approved 96 of the planned 200 units for Finance Linked Individual Subsidy Programme (FLISP) and approved 46 of the planned 179 housing units for Military Veterans.

In the Social Rental programme, 235 units against a target of 200 units were completed. The intervention of Rental Housing Tribunal between the tenants and the landlords resulted into 104 disputes being resolved.

The departments Job Creation Strategy is pursued through implementation of the Expanded Public Works Programme (EPWP) with a particular focus on job creation through housing construction. A total of 11 815 jobs were created against a target of 10 783 in the various categories of Women; Youth; Male and people with disabilities. The Job Strategy further expanded the Emerging Contractor Support Programme whereby SMMEs are supported through formal training programmes and the provision of sub-contracting opportunities.

The construction process has translated in the creation of 11 815 jobs. The department has an active Youth Brigade established in line with the National Youth Development Strategy. 100 youth were empowered against a target of 200, and have been working on projects within Alfred Nzo region. The department will continue to roll out youth building programs in Sarah Baartman and Amathole region during the remaining months of the financial year in an effort to skill young people.

The department is in partnership with National Home Builders Registration Council (NHBRC), National Youth Development Agency (NYDA), National Rural Youth Service Corps (NRYSC), Eastern Cape Training Centre (ECTC) and Border Training Centre (BTC) to facilitate the Artisan development program that will benefit youth.

The department constructed 437 new housing units for the destitute, military veterans and beneficiaries affected by disasters as per the departmental policy speech of 2018/19 financial year.

2.2 Key challenges

The human and financial resource constraints are continuing to be hindrance in the service delivery within the core programmes of the department. However, the department has adopted a principle of optimally utilising available resources. The continuous decline on goods and services over the 2019 MTEF will have a negative effect on service delivery. However, the department continues to reprioritise funds to cater for service delivery related activities.

The baseline reduction for both Equitable Share and Human Settlements Development Grant has negatively affected the departmental plans due increased demand for houses. The shrinking fiscus will result to inadequate monitoring of constructed houses in the regions. The department has been underspending on Title Deeds Restoration Grant due to delays in the procurement of relevant professional teams to deliver Township Establishment, General Plans, Opening of Township Register and Beneficiary Verifications. However, service providers have been contracted to render the services.

The departmental ICT infrastructure is not compatible with current technology and the declining baseline allocation is negatively affecting departmental plans of upgrading the infrastructure. However, the department continues to reprioritise the limited resources to cater for service delivery related activities.

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

In pursuit of the National Development Plan's vision of sustainable decent living in human settlements and better-quality of household life the service delivery strategy of the department remains focused on delivering outputs that are aligned to Outcome 8.

With the HSDG the department will build 9 395 new housing units across the province and 4 699 sites will be serviced. The target for the new housing units have increased from 8 567 in 2018/19 to 9 395 in 2019/20 financial year.

The department plans to deliver 120 units for Finance Linked Individual Subsidy Programme (FLISP) and 55 housing units for Military Veterans. The department will rectify 747 defective houses for both Pre and Post 1994. A total of 708 new sites will be connected with basic water and sanitation whereas 487 households will be connected with basic services. The department aims at continuing supporting 103 for Small Micro and Medium Enterprises towards sustainable businesses. In the 2019/20 financial year, the department plans to transfer 3 255 new title deeds; and transfer 32 336 title deeds post 1994 in 2019/20 through Title Deeds Restoration grant.

Number of Job Opportunities targeted through EPWP compliant projects is 10 783. Number of empowerment opportunities created for youth through youth brigade programme will be 200. The department is committed in cleaning all the old commitments on the Housing Subsidy System (HSS). Youth and Women initiatives are paramount and 50 projects are targeted to be implemented for them to benefit.

4. Reprioritisation

Reprioritisation done by department focused on funding its budget in an attempt to fund its cost pressures. Funds have been committed to fixed operational expenditure of the department's core activities. Departmental cost containment measures are currently in place and will continue over the 2019 MTEF. Non-core goods and services budget provisions were reprioritized accordingly.

5. Procurement

The department will procure projects and other services through the bidding process (90/10 thresholds) and the quotation process (80/20 thresholds). The procurement processes will be aligned to the department's procurement plan. SCM processes will be adhered to at all times to avoid irregular expenditure.

6. Receipts and financing

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Equitable share	335 965	367 976	405 717	400 227	437 727	433 048	419 702	442 081	458 451	(3.1)
Conditional grants	2 463 856	1 994 322	2 341 955	1 976 522	1 976 522	1 976 522	2 023 680	2 034 402	2 111 778	2.4
Human Settlements Development Grant	2 362 372	1 891 457	2 205 055	1 908 439	1 908 439	1 908 440	1 960 278	1 634 932	1 631 302	2.7
Title Deed Restoration Grant	-	-	-	65 583	65 583	65 583	60 904	64 254	-	(7.1)
Expanded Public Works Programme Incentive Grant	1 484	2 865	2 639	2 500	2 500	2 500	2 498	-	-	(0.1)
Informal Settlements Upgrading Partnership Grant For Provinces	-	-	-	-	-	-	-	335 216	480 476	-
Housing Disaster Relief Grant	100 000	100 000	134 261	-	-	-	-	-	-	-
Total receipts	2 799 821	2 362 298	2 747 672	2 376 749	2 414 249	2 409 570	2 443 382	2 476 483	2 570 229	1.4
of which										
Departmental receipts	12 437	2 401	7 226	1 423	1 423	2 164	1 508	1 591	1 667	(30.3)

Table 2 above displays the summary of departmental receipts, which consist of equitable share, conditional grant, and departmental receipts from 2015/16 to 2021/22 financial year. The actual receipts decreased from R2.799 billion in 2015/16 to a revised estimate of R2.409 billion in 2018/19 due to revisions in the Human Settlements Development Grant (HSDG).

The Conditional Grant allocations increases by 2.4 per cent from the revised estimate of R1.976 billion in 2018/19 to R2.023 billion in the 2019/20 financial year.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	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	5 636	1 163	1 181	513	513	915	595	628	663	(35.0)
Transfers received	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	4 119	908	5 894	494	494	706	522	551	581	(26.1)
Sales of capital assets	-	-	-	416	416	451	391	412	423	(13.3)
Transactions in financial assets and liabilities	2 682	330	151	-	-	92	-	-	-	(100.0)
Total departmental receipts	12 437	2 401	7 226	1 423	1 423	2 164	1 508	1 591	1 667	(30.3)

Table 3 above shows departmental receipts and collection per item. Departmental own receipts have decreased from R12.437 million in 2015/16 to a revised estimate of R2.164 million in 2018/19. The department generates its revenue from sales of goods and service and from interest earned on balances on trust accounts managed by municipalities.

6.3 Official development assistance (donor funding)

None.

7. Payment summary

7.1 Key assumptions

The following assumptions were taken into consideration when the budget was formulated.

- Provision for all critical vacant funded posts in the approved structure and warm bodies;
- Inflation related items such as goods and services are based on CPI projections; and
- The departmental cost-cutting measures, in conjunction with National Treasury Instruction notes, will continue to be adhered to over the 2019 MTEF.

The expenditure will be based on the government financial prescripts and sector legislation.

7.2 Programme summary

Table 4: Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
1. Administration	135 266	134 046	150 927	156 952	156 986	154 749	157 394	164 497	167 456	1.7
2. Housing Needs, Research And Planning	18 076	15 704	15 667	20 120	20 730	20 667	21 447	22 974	24 171	3.8
3. Housing Development	2 635 962	2 201 311	2 568 571	2 186 394	2 223 250	2 220 892	2 250 529	2 274 199	2 363 134	1.3
4. Housing Asset Management	10 517	11 237	12 507	13 283	13 283	13 262	14 012	14 813	15 468	5.7
Total payments and estimates	2 799 821	2 362 298	2 747 672	2 376 749	2 414 249	2 409 570	2 443 382	2 476 483	2 570 229	1.4

7.3 Summary of economic classification

Table 5: Summary of payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	334 447	356 054	382 380	390 556	395 556	394 717	410 866	433 728	450 629	4.1
Compensation of employees	281 579	302 888	328 021	350 881	350 881	349 846	373 904	401 811	423 912	6.9
Goods and services	52 859	53 166	54 359	39 675	44 675	44 871	36 961	31 917	26 717	(17.6)
Interest and rent on land	9	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	2 461 497	2 001 139	2 355 553	1 978 268	2 010 768	2 007 155	2 025 524	2 036 347	2 113 830	0.9
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	2 461 497	2 001 139	2 355 553	1 978 268	2 010 768	2 007 155	2 025 524	2 036 347	2 113 830	0.9
Payments for capital assets	3 544	5 038	9 739	7 925	7 925	7 698	6 992	6 408	5 770	(9.2)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	3 544	5 038	9 739	7 925	7 925	7 698	6 992	6 408	5 770	(9.2)
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	333	67	–	–	–	–	–	–	–	–
Total economic classification	2 799 821	2 362 298	2 747 672	2 376 749	2 414 249	2 409 570	2 443 382	2 476 483	2 570 229	1.4

Tables 4 and 5 above provide a summary of payments and estimates by programme and economic classification over the 2019 MTEF. Expenditure decreases from R2.799 billion in 2015/16 to a revised estimate of R2.409 billion in 2018/19. Expenditure comprises mainly of the HSDG, which accounts for about 83 per cent of the department's budget. Overall, the budget increased by 1.4 per cent from a revised estimate of R2.409 billion in 2018/19 to R2.443 billion in 2019/20.

Compensation of Employees increases by 6.9 per cent in 2019/20 which caters for improved conditions of service, vacant funded posts and pay progression.

Goods and Services decreases by 17.6 per cent from a revised estimate of R44.871 million in 2018/19 to R36.961million in 2019/20.

The main cost driver of the department's budget is the transfers and subsidies that increased by 0.9 per cent from a revised estimate of R2.007 billion to R2.025 billion in 2019/20 financial year. This cost driver is mainly driven through the delivery of houses, Rental and Social Housing and the Upgrading of Informal Settlements.

Payments for Capital Assets decreased by 9.2 per cent from a revised estimate of R 7.698 million in 2018/19 to R6.992 million in 2019/20.

7.4 Expenditure by municipal boundary

Table 6: Summary of departmental payments and estimates by benefiting municipal boundary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Buffalo City	214 982	184 801	264 202	232 740	242 268	250 256	350 357	371 689	374 689	0.8
Nelson Mandela Bay	472 325	299 576	606 249	366 262	140 518	160 360	525 782	328 000	328 000	0.0
District Municipalities	1 438 755	1 363 501	1 242 754	1 303 289	1 258 000	1 429 007	981 138	767 243	760 813	(31.3)
Cacadu District Municipality	38 625	57 613	139 814	190 823	82 234	86 874	91 057	55 769	57 139	4.8
Amatole District Municipality	193 018	107 930	95 834	185 189	81 708	226 584	109 529	187 360	189 360	(51.7)
Chris Hani District Municipality	251 526	232 057	195 143	250 281	407 777	364 607	250 399	64 000	64 000	(31.3)
Joe Gqabi District Municipality	80 816	97 450	147 698	142 897	123 498	169 093	111 142	69 842	69 842	(34.3)
O.R. Tambo District Municipality	441 089	377 464	353 888	284 407	270 295	280 644	209 345	155 072	145 072	(25.4)
Alfred Nzo District Municipality	433 681	490 987	310 377	249 692	292 488	301 205	209 666	235 200	235 200	(30.4)
Whole Province	673 759	514 420	634 467	474 458	773 463	569 947	586 105	1 009 551	1 106 927	2.8
Total Payments to municipalities	2 799 821	2 362 298	2 747 672	2 376 749	2 414 249	2 409 570	2 443 382	2 476 483	2 570 229	1.4

Table 6 above shows payments to benefiting municipalities. Allocations are based on service delivery demands and backlogs. Centralised items and equitable share for the department are allocated under whole province (head office).

7.5 Infrastructure payments

7.5.1 Departmental infrastructure payments

Table 7: Summary of departmental payments and estimates on infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Existing infrastructure assets	-	-	-	-	-	-	-	-	-	-
Maintenance and repairs	-	-	-	-	-	-	-	-	-	-
Upgrades and additions	-	-	-	-	-	-	-	-	-	-
Rehabilitation and refurbishment	-	-	-	-	-	-	-	-	-	-
New infrastructure assets	-	-	-	-	-	-	-	-	-	-
Infrastructure transfers	2 458 180	1 995 642	2 351 816	1 974 022	2 006 522	1 924 219	2 021 182	2 034 402	2 111 778	5.0
Current	-	-	-	-	-	-	-	-	-	-
Capital	2 458 180	1 995 642	2 351 816	1 974 022	2 006 522	1 924 219	2 021 182	2 034 402	2 111 778	5.0
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-	-
Non infrastructure	2 571	2 738	2 628	2 500	2 500	2 351	2 498	-	-	6.3
Total department infrastructure	2 460 751	1 998 380	2 354 444	1 976 522	2 009 022	1 926 570	2 023 680	2 034 402	2 111 778	5.0

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

Table 7 above shows the departmental expenditure on infrastructure for the 2015/16 to 2017/18, current year and the 2019 MTEF. Infrastructure payments for the delivery of housing units through various housing instruments which include Integrated Rural Development, Informal Settlements Upgrading, Peoples Housing Process, Project Linked Subsidies and EPWP. Expenditure decreased from R2.460 billion in 2015/16 financial year to a revised estimate of R1.926 billion in the 2018/19 financial year. In 2019/20 there is a positive growth of 5 per cent due to slight increase in the HSDG grant.

7.5.2 Maintenance

None.

7.5.3 Non Infrastructure

Expenditure decreased from R2.571 million in 2015/16 to a revised estimate of R2.351 million in 2018/19. In 2019/20 there is a positive growth of 6.3 per cent.

7.6 Departmental Public-Private Partnership (PPP) projects

None.

7.7 Conditional grant payments

7.7.1 Conditional grant payments by grant

Table 8: Summary of departmental conditional grants by grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22	
Human Settlements Development Grant	2 358 180	1 894 164	2 205 055	1 908 439	1 908 439	1 908 440	1 960 278	1 634 932	1 631 302	2.7
Housing Disaster Relief Grant	100 000	100 000	134 261	-	-	-	-	-	-	
EPWP Incentive Grant to Provinces	2 571	2 738	2 628	2 500	2 500	2 351	2 498	-	-	6.3
Title Deeds Restoration Grant	-	-	-	65 583	65 583	15 779	60 904	64 254	-	286.0
Informal Settlements Upgrading Development Grant	-	-	-	-	-	-	-	335 216	480 476	
Total	2 460 751	1 996 902	2 341 944	1 976 522	1 976 522	1 926 570	2 023 680	2 034 402	2 111 778	5.0

7.7.2 Conditional grant payments by economic classification

Table 9: Summary of departmental conditional grants by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22	
Current payments	2 571	2 738	2 628	-	-	-	-	-	-	
Compensation of employees										
Goods and services	2 571	2 738	2 628	-	-	-	-	-	-	
Interest and rent on land										
Transfers and subsidies	2 458 180	1 994 164	2 339 316	1 976 522	1 976 522	1 926 570	2 023 680	2 034 402	2 111 778	5.0
Non-profit institutions										
Households	2 458 180	1 994 164	2 339 316	1 976 522	1 976 522	1 926 570	2 023 680	2 034 402	2 111 778	5.0
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total	2 460 751	1 996 902	2 341 944	1 976 522	1 976 522	1 926 570	2 023 680	2 034 402	2 111 778	5.0

Tables 8 and 9 above shows the conditional grant expenditure per grant and economic classification from the 2015/16 to 2017/18 audited years, current year and the 2019 MTEF. Both the HSDG and EPWP are allocated under transfers to households. The HSDG and EPWP grants decrease from R2.460 billion in 2015/16 to a revised estimate of R1.926 billion in 2018/19 due to revision of grant funding. In 2019/20 the grant increased by 5.0 per cent to R2.023 billion.

7.8 Transfers

7.8

7.8.1 Transfers to public entities

None.

7.8.2 Transfers to other entities

None.

7.8.3 Transfers to local government by category

None.

7.8.4 Transfers to local government by grant name

None.

8. Programme Description

8.1 Programme 1: Administration

Objectives: To provide overall management in the department in accordance with all applicable Acts and policies.

- **Office of the MEC:** To provide for the functioning of the office of the MEC.
- **Corporate Services:** To provide corporate support that is non-core for the department.

Table 10: Summary of departmental payments and estimates sub-programme: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
1. Office Of The MEC	7 474	7 561	8 503	9 134	9 052	9 213	9 972	10 563	11 244	8.2
2. Corporate Services	127 792	126 485	142 424	147 818	147 934	145 536	147 422	153 934	156 212	1.3
Total payments and estimates	135 266	134 046	150 927	156 952	156 986	154 749	157 394	164 497	167 456	1.7

Table 11: Summary of departmental payments and estimates by economic classification: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	132 059	128 065	141 200	148 868	148 902	147 074	150 234	157 912	161 499	2.1
Compensation of employees	94 371	90 018	102 738	116 576	116 576	114 836	122 141	133 995	141 365	6.4
Goods and services	37 679	38 047	38 462	32 292	32 326	32 238	28 093	23 917	20 134	(12.9)
Interest and rent on land	9	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	580	876	374	159	159	155	168	177	187	8.4
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Households	580	876	374	159	159	155	168	177	187	8.4
Payments for capital assets	2 295	5 038	9 353	7 925	7 925	7 520	6 992	6 408	5 770	(7.0)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	2 295	5 038	9 353	7 925	7 925	7 520	6 992	6 408	5 770	(7.0)
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	332	67	–	–	–	–	–	–	–	–
Total economic classification	135 266	134 046	150 927	156 952	156 986	154 749	157 394	164 497	167 456	1.7

Tables 10 and 11 above show the departmental payments and estimates by sub-programme and by economic classification. Expenditure increases from R135.266 million in 2015/16 to a revised estimate of R154.749 million in 2018/19. Expenditure increases by 1.7 per cent from revised estimate to R157.394 million in 2019/20.

Compensation of Employees is the main cost driver of the programme's budget and it is projected to increase by 6.4 per cent from a revised estimate of R114.836 million in 2018/19 to R122.141 million in 2019/20. The decrease of 12.9 per cent is noted under Goods and Services and is due to baseline reductions. Payments for Capital Assets decreased from a revised estimate of R7.520 million in 2018/19 to R6.992 million in 2019/20 financial year.

Service Delivery Measures

None.

8.2 Programme 2: Housing Needs, Research and Planning

Objectives: The purpose of this programme is to facilitate and undertake housing delivery planning.

- **Administration:** to provide administrative and / or transversal project management service;
- **Policy:** to provide a regulatory framework for housing delivery, develop policy guidelines, Proclamation of Acts and Amendments;

- **Planning:** to develop provincial multi – year housing delivery plans; to properly plan provincial multi – year strategic housing plans by October each year; and
- **Research:** to conduct research on demand for housing.

Table 12: Summary of departmental payments and estimates sub-programme: P2 – Housing Needs, Research and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
1. Administration	2 452	567	96	2 186	2 186	2 019	2 411	2 555	2 668	19.4
2. Policy	6 137	6 006	5 595	6 667	7 277	7 025	7 230	7 763	8 150	2.9
3. Planning	5 019	4 263	4 320	5 790	5 790	5 812	6 082	6 520	6 879	4.6
4. Research	4 468	4 868	5 656	5 477	5 477	5 811	5 724	6 136	6 474	(1.5)
Total payments and estimates	18 076	15 704	15 667	20 120	20 730	20 667	21 447	22 974	24 171	3.8

Table 13: Summary of departmental payments and estimates by economic classification: P2 – Housing Needs, Research and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	17 708	15 006	15 667	20 014	20 624	20 561	21 335	22 856	24 047	3.8
Compensation of employees	16 932	14 450	14 542	19 819	19 819	19 602	21 021	22 534	23 774	7.2
Goods and services	776	556	1 125	195	805	959	313	322	273	(67.3)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	355	698	–	106	106	106	112	118	124	5.7
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Households	355	698	–	106	106	106	112	118	124	5.7
Payments for capital assets	13	–	–	–	–	–	0	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	13	–	–	–	–	–	0	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	18 076	15 704	15 667	20 120	20 730	20 667	21 447	22 974	24 171	3.8

Tables 12 and 13 above shows departmental payments and estimates by sub-programme and economic classification. Expenditure increased from R18.076 million in 2015/16 to a revised estimate of R20.667 million in 2018/19.

Compensation of Employees drives expenditure in this programme where it increases by 7.2 per cent from a revised estimate of R19.602 million in 2018/19 to R21.021 million in 2019/20 financial year. Goods and Services decreases by 67.3 per cent from a revised estimate of R959 thousand in 2018/19 to R313 thousand in the 2019/20 financial year due to baseline reductions.

Service Delivery Measures

Table 14: Selected service delivery measures for the programme: P2: Housing Needs, Research and Planning

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Number of Acts passed and/or policy guidelines approved	1	1	1	1
Number of research papers completed	2	2	2	2
A Multi Year Human Settlements Development Plan developed by October	1	1	1	1
Number of municipalities supported on human settlement programmes	18	7	7	7

Performance in this programme is measured by the number of guidelines approved, research papers completed and the number of municipalities capacitated. A target of 7 municipalities is set for the 2019/20 financial year.

8.3 Programme 3: Housing Development

Objectives: To provide individual subsidies and housing opportunities to beneficiaries in accordance with the housing policy

- **Administration:** provides administrative support funded from equitable share;

- **Financial Interventions:** Facilitating immediate access to Housing Goods and Services creating enabling environments and providing implementation support
- **Incremental Interventions:** facilitates access to housing opportunities through a levelled process;
- **Social and Rental Intervention:** facilitates access to Rental Housing opportunities, supporting Urban Restructuring and Integration; and
- **Rural Interventions:** facilitating access to housing opportunities in rural areas.

Table 15: Summary of departmental payments and estimates sub-programme: P3 – Housing Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
1. Administration	3 579	4 005	2 587	2 587	3 533	3 478	2 826	3 104	3 267	(18.7)
2. Financial Interventions	791 695	442 961	466 053	328 809	360 753	363 099	353 726	423 175	446 316	(2.6)
3. Incremental Interventions	991 404	1 063 872	1 157 219	1 034 283	652 167	621 175	916 031	819 561	826 582	47.5
4. Social And Rental Intervention	65 438	29 035	20 654	91 228	17 604	15 082	88 222	93 274	107 691	484.9
5. Rural Intervention	783 846	661 438	922 058	729 487	1 189 193	1 218 058	889 724	935 085	979 278	(27.0)
Total payments and estimates	2 635 962	2 201 311	2 568 571	2 186 394	2 223 250	2 220 892	2 250 529	2 274 199	2 363 134	1.3

Table 16: Summary of departmental payments and estimates by economic classification: P3 – Housing Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	174 664	201 940	213 069	208 486	212 842	213 960	225 385	238 253	249 727	5.3
Compensation of employees	160 953	187 890	199 705	201 903	201 903	203 014	217 356	230 893	243 592	7.1
Goods and services	13 711	14 050	13 364	6 583	10 939	10 946	8 029	7 360	6 135	(26.6)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	2 460 070	1 999 371	2 355 116	1 977 908	2 010 408	2 006 754	2 025 144	2 035 946	2 113 407	0.9
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Households	2 460 070	1 999 371	2 355 116	1 977 908	2 010 408	2 006 754	2 025 144	2 035 946	2 113 407	0.9
Payments for capital assets	1 227	–	386	–	–	178	–	–	–	(100.0)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 227	–	386	–	–	178	–	–	–	(100.0)
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	1	–	–	–	–	–	–	–	–	–
Total economic classification	2 635 962	2 201 311	2 568 571	2 186 394	2 223 250	2 220 892	2 250 529	2 274 199	2 363 134	1.3

Tables 15 and 16 above shows departmental payments and estimates by sub-programme and economic classification. The expenditure recorded in the 2015/16 financial year decreased from R2.635 billion to a revised estimate of R2.220 billion in the 2018/19 financial year due to reduction on the HSDG grant. The budget for the programme has increased by 1.3 per cent from a revised estimate of R2.220 billion in 2018/19 to R2.250 billion in the 2019/20 financial year.

Compensation of Employees budget increased by 7.1 per cent from a revised estimate of R203.014 million in 2018/19 to R217.356 million in 2019/20 for ICS, pay progression and critical vacant funded posts. Goods and Services decreased by 26.6 per cent from a revised estimate of R10.946 million in 2018/19 to R8.029 million in 2019/20 due to baseline reductions.

Service Delivery Measures

Table 17: Selected service delivery measures for the programme: P3: Housing Development

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Number of new housing units completed in the province across all housing programmes utilized by the province	8 567	9 395	9 125	9 050
Number of sites serviced	5 608	4 699	5 350	5 650
Number of defective houses rectified [Post 1994]	990	747	750	750
Number of new sites connected to basic water and sanitation as part of the IRDP	687	708	675	650
Number of households connected to basic services as part of the ISU programme	201	487	450	425
Number of historical projects closed	32	30	30	30
Number of beneficiaries subsidies approved	5 000	4 000	3 000	3 000

The department intends to deliver 9 395 new housing units, and to install 4 699 service sites in the 2019/20 financial year. Programme 3 is the core for the department. The HSGD is allocated in this programme and targets are measured by the number of houses delivered, sites serviced and beneficiaries approved.

8.4 Programme 4: Housing Asset Management

Objectives: To provide for the effective management of housing.

- **Administration:** provides administration and management support to sub-programmes;
- **Sale and Transfer of Housing Properties:** to provide for the sale and transfer of rental stock;
- **Devolution of Housing Properties:** is responsible for the devolution of housing assets; and
- **Housing Properties Maintenance:** is responsible for housing property maintenance.

Table 18: Summary of departmental payments and estimates sub-programme: P4 – Housing Asset Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22	
1. Administration	2 023	2 206	2 252	2 475	2 475	2 529	2 656	2 767	2 843	5.0
2. Sale And Transfer Of Housing Properties	5 226	4 606	5 803	5 382	5 382	5 456	5 584	5 951	6 194	2.3
3. Devolution Of Housing Properties	3 262	4 425	4 452	5 426	5 426	5 277	5 772	6 095	6 431	9.4
4. Housing Properties Maintenance	6	-	-	-	-	-	-	-	-	
Total payments and estimates	10 517	11 237	12 507	13 283	13 283	13 262	14 012	14 813	15 468	5.7

Table 19: Summary of departmental payments and estimates by economic classification: P4 – Housing Asset Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22	
Current payments	10 016	11 043	12 444	13 188	13 188	13 122	13 912	14 707	15 356	6.0
Compensation of employees	9 323	10 530	11 036	12 583	12 583	12 394	13 386	14 389	15 181	8.0
Goods and services	693	513	1 408	605	605	728	526	318	175	(27.7)
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies to:	492	194	63	95	95	140	100	106	112	(28.6)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Households	492	194	63	95	95	140	100	106	112	(28.6)
Payments for capital assets	9	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	9	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	10 517	11 237	12 507	13 283	13 283	13 262	14 012	14 813	15 468	5.7

Tables 18 and 19 above shows departmental payments and estimates by sub-programme and economic classification. The expenditure recorded in the 2015/16 financial year increased from R10.517 million to a revised estimate of R13.262 million in 2018/19 financial year. The budget for the programme has increased by 5.7 per cent from a revised estimate of R13.262 million in 2018/19 to R14.012 million in 2019/20.

The budget for Compensation of Employees increases by 8 per cent in 2019/20 to cater for pay progression and ICS adjustments. Goods and Services decreased by 27.7 per cent from a revised estimate of R728 thousand in 2018/19 to R526 thousand in 2019/20. The decrease is due to the baseline reductions.

Service Delivery Measures

Table 20: Selected service delivery measures for the programme: P4: Housing Asset Management

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Number of title deeds transferred	10 000	32 336	32 336	32 336
Number of debtors reduced per financial year {411 debtors}	20	20	20	20

The department will transfer 32 336 title deeds in various regions during the 2019/20 financial year.

9. Other programme information

9.1 Personnel numbers and costs

Table 21: Personnel numbers and costs

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF 2018/19 - 2021/22		
	2015/16		2016/17		2017/18		2018/19				2019/20		2020/21		2021/22				
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
R thousands																			
Salary level																			
1 – 6	53	9 344	61	11 273	61	12 847	56	–	56	11 293	63	11 803	63	12 332	63	13 775	4.0%	6.8%	3.2%
7 – 10	287	122 842	374	131 225	346	128 351	294	42	336	146 980	361	157 507	361	165 944	361	171 738	2.4%	5.3%	41.2%
11 – 12	126	93 976	123	95 982	124	126 357	124	4	128	124 091	137	134 107	137	146 016	137	157 137	2.3%	8.2%	36.3%
13 – 16	51	53 137	49	48 514	49	58 306	49	–	49	63 752	52	66 757	52	73 789	52	77 532	2.0%	6.7%	18.3%
Other	38	2 280	45	15 894	36	2 160	29	–	29	3 730	34	3 730	34	3 730	34	3 730	5.4%	–	1.0%
Total	555	281 579	652	302 888	616	328 021	552	46	598	349 846	647	373 904	647	401 811	647	423 912	2.7%	6.6%	100.0%
Programme																			
1. Administration	204	94 371	195	90 018	192	102 738	196	–	196	114 836	210	122 141	210	133 995	210	141 365	2.3%	7.2%	33.2%
2. Housing Needs, Research And	31	16 932	25	14 450	25	14 542	27	–	27	19 602	32	21 021	32	22 534	32	23 774	5.8%	6.6%	5.6%
3. Housing Development	303	160 953	412	187 890	381	199 705	309	46	355	203 014	384	217 356	384	230 893	384	243 592	2.7%	6.3%	57.6%
4. Housing Asset Management	17	9 323	20	10 530	18	11 036	20	–	20	12 394	21	13 386	21	14 389	21	15 181	1.6%	7.0%	3.6%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	555	281 579	652	302 888	616	328 021	552	46	598	349 846	647	373 904	647	401 811	647	423 912	2.7%	6.6%	100.0%
Employee dispensation																			
Public Service Act appointees not covered by OSDs	400	263 173	495	252 163	469	303 576	463	–	463	325 041	495	347 850	495	371 399	495	391 827	2.3%	6.4%	92.6%
Engineering Professions and related occupations	117	16 126	112	48 025	111	22 285	60	46	106	22 285	118	23 534	118	27 892	118	29 426	3.6%	9.7%	6.8%
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	38	2 280	45	2 700	36	2 160	29	–	29	2 520	34	2 520	34	2 520	34	2 659	5.4%	1.8%	0.7%
Total	555	281 579	652	302 888	616	328 021	552	46	598	349 846	647	373 904	647	401 811	647	423 912	2.7%	6.6%	100.0%

Table 21 above provides a summary of personnel numbers and costs per programme from 2015/16 to 2021/22. The department has an approved organisational structure for 2018/19 of 564 posts. As at end December 2018, the department appointed 552 warm bodies in the establishment. The department plans to fill all vacant funded posts as per the Annual Recruitment Plan.

9.2 Training

Table 22: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Number of staff	555	652	616	598	598	598	647	647	647	8.2
Number of personnel trained	365	210	315	592	412	592	458	483	483	(22.6)
of which										
Male	146	95	127	164	164	164	183	193	193	11.6
Female	219	115	188	428	248	428	275	290	290	(35.7)
Number of training opportunities	39	31	37	39	39	30	23	24	24	(23.3)
of which										
Tertiary	16	10	7	15	15	3	15	16	16	400.0
Workshops	18	15	14	18	18	27	5	5	5	(81.5)
Seminars	–	–	12	–	–	–	–	–	–	–
Other	5	6	4	6	6	–	3	3	3	–
Number of bursaries offered	26	71	46	60	60	60	40	40	40	(33.3)
Number of interns appointed	32	42	40	37	37	34	39	41	41	14.7
Number of learnerships appointed	–	–	9	–	–	–	–	–	–	–
Number of days spent on training	974	1 354	1 224	1 095	1 095	98	1 378	1 454	1 454	1306.1
Payments on training by programme										
1. Administration	1 809	1 587	1 116	1 847	1 575	1 457	1 900	1 603	1 599	30.4
2. Housing Needs, Research And Planning	–	–	–	–	–	–	–	–	–	–
3. Housing Development	–	–	–	–	–	–	–	–	–	–
4. Housing Asset Management	–	–	–	–	–	–	–	–	–	–
Total payments on training	1 809	1 587	1 116	1 847	1 575	1 457	1 900	1 603	1 599	30.4

Tables 22 above is the information on training by programme and category. Over the 2019 MTEF period, training figures are mainly guided by needs analysis, which is a process that is linked to Employment Performance Management Development Systems (EPMDS). The EPMDS has identified training needs in project management for line function staff as well as finance and Supply Chain management (SCM) skills for corporate services staff. Training for the department is centralised in Programme 1.

9.3 Structural changes

None.

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

Department of Human Settlements

Table B. 1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	5 636	1 163	1 181	513	513	915	595	628	663	(35.0)
Sale of goods and services produced by department (excluding capital assets)	5 636	1 163	1 181	513	513	915	595	628	663	(35.0)
Sales by market establishments	-	-	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Other sales	5 636	1 163	1 181	513	513	915	595	628	663	(35.0)
Of which										
Property Rentals	248	1 163	-	-	-	-	-	-	-	
Portable water	18	-	-	-	-	-	-	-	-	
Tender documents	1 005	-	-	240	240	511	310	327	345	(39.3)
Commission on insurance	235	-	-	273	273	274	285	301	318	4.0
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-	
Transfers received from:	-	-	-	-	-	-	-	-	-	
Other governmental units	-	-	-	-	-	-	-	-	-	
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on land	4 119	908	5 894	494	494	706	522	551	581	(26.1)
Interest	4 119	908	5 894	494	494	706	522	551	581	(26.1)
Dividends	0	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	-	-	-	416	416	451	391	412	423	(13.3)
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	-	-	-	416	416	451	391	412	423	(13.3)
Transactions in financial assets and liabilities	2 682	330	151	-	-	92	-	-	-	(100.0)
Total departmental receipts	12 437	2 401	7 226	1 423	1 423	2 164	1 508	1 591	1 667	(30.3)

Table B. 2: Details of payments and estimates by economic classification: Summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	334 447	356 054	382 380	390 556	395 556	394 717	410 866	433 728	450 629	4.1
Compensation of employees	281 579	302 888	328 021	350 881	350 881	349 846	373 904	401 811	423 912	6.9
Salaries and wages	247 359	267 204	289 422	310 470	309 105	306 371	331 493	354 470	377 727	8.2
Social contributions	34 220	35 684	38 599	40 411	41 776	43 475	42 412	47 341	46 185	(2.4)
Goods and services	52 859	53 166	54 359	39 675	44 675	44 871	36 961	31 917	26 717	(17.6)
Administrative fees	164	192	262	190	190	196	161	132	79	(17.9)
Advertising	407	267	142	300	280	270	250	232	88	(7.4)
Minor assets	12	22	246	100	63	63	50	32	27	(20.6)
Audit cost: External	8 296	6 502	8 037	7 221	7 221	7 210	6 946	5 100	6 012	(3.7)
Bursaries: Employees	707	1 273	1 149	900	900	902	943	784	677	4.5
Catering: Departmental activities	41	13	78	40	80	88	40	40	42	(54.5)
Communication (G&S)	5 952	5 096	5 759	2 579	2 579	2 625	1 267	700	521	(51.7)
Computer services	4 553	4 665	6 510	6 650	6 218	6 125	6 122	5 542	3 713	(0.0)
Consultants and professional services: Business and advisory services	757	568	1 360	750	1 004	1 110	762	632	400	(31.4)
Legal services	5 008	7 777	3 622	1 515	1 515	1 506	1 590	1 349	1 123	5.6
Contractors	3 256	398	564	300	169	205	112	112	79	(45.4)
Fleet services (including government motor transport)	19	–	–	100	60	60	100	105	111	66.7
Inventory: Clothing material and accessories	58	2	81	–	76	17	–	–	–	(100.0)
Consumable supplies	402	313	297	250	423	516	203	204	154	(60.7)
Consumable: Stationery, printing and office supplies	1 006	1 067	679	900	493	493	540	515	366	9.5
Operating leases	2 565	5 693	3 249	3 600	3 600	3 443	2 747	2 171	1 396	(20.2)
Property payments	19	10	39	20	30	27	21	22	23	(22.2)
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	15 186	15 454	18 742	10 350	15 948	16 161	12 115	11 254	9 335	(25.0)
Training and development	1 809	1 587	1 116	1 847	1 575	1 457	1 900	1 603	1 599	30.4
Operating payments	1 417	1 208	1 260	1 497	1 361	1 534	945	1 031	972	(38.4)
Venues and facilities	1 225	1 059	1 167	566	890	863	148	356	–	(82.9)
Rental and hiring	–	–	–	–	–	–	–	–	–	–
Interest and rent on land	9	–	–	–	–	–	–	–	–	–
Interest	9	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	2 461 497	2 001 139	2 355 553	1 978 268	2 010 768	2 007 155	2 025 524	2 036 347	2 113 830	0.9
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	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	2 461 497	2 001 139	2 355 553	1 978 268	2 010 768	2 007 155	2 025 524	2 036 347	2 113 830	0.9
Social benefits	3 317	2 761	1 111	1 746	1 746	2 036	1 844	1 945	2 052	(9.4)
Other transfers to households	2 458 180	1 998 378	2 354 442	1 976 522	2 009 022	2 005 119	2 023 680	2 034 402	2 111 778	0.9
Payments for capital assets	3 544	5 038	9 739	7 925	7 925	7 698	6 992	6 408	5 770	(9.2)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	3 544	5 038	9 739	7 925	7 925	7 698	6 992	6 408	5 770	(9.2)
Transport equipment	3 083	1 908	2 606	1 587	1 587	1 778	1 676	1 768	500	(5.7)
Other machinery and equipment	461	3 130	7 133	6 338	6 338	5 920	5 316	4 640	5 270	(10.2)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	333	67	–	–	–	–	–	–	–	–
Total economic classification	2 799 821	2 362 298	2 747 672	2 376 749	2 414 249	2 409 570	2 443 382	2 476 483	2 570 229	1.4

Table B.2A: Details of payments and estimates by economic classification: P1 - Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	132 059	128 065	141 200	148 868	148 902	147 074	150 234	157 912	161 499	2.1
Compensation of employees	94 371	90 018	102 738	116 576	116 576	114 836	122 141	133 995	141 365	6.4
Salaries and wages	82 800	78 826	90 765	104 120	104 120	100 185	108 864	119 761	126 348	8.7
Social contributions	11 571	11 192	11 973	12 456	12 456	14 651	13 278	14 234	15 017	(9.4)
Goods and services	37 679	38 047	38 462	32 292	32 326	32 238	28 093	23 917	20 134	(12.9)
Administrative fees	164	192	163	190	190	196	161	132	79	(17.9)
Advertising	376	257	112	300	280	270	250	232	88	(7.4)
Minor assets	8	22	246	100	63	63	50	32	27	(20.6)
Audit cost: External	8 296	6 502	8 037	7 221	7 221	7 210	6 946	5 100	6 012	(3.7)
Bursaries: Employees	685	1 253	1 149	900	900	902	943	784	677	4.5
Catering: Departmental activities	19	5	67	40	80	79	40	40	42	(49.4)
Communication (G&S)	4 200	5 096	5 759	2 579	2 579	2 625	1 267	700	521	(51.7)
Computer services	4 553	4 665	6 510	6 650	6 218	6 125	6 122	5 542	3 713	(0.0)
Consultants and professional services: Business and advisory services	757	568	717	750	774	880	762	632	400	(13.4)
Legal services	5 007	7 770	3 622	1 500	1 500	1 500	1 590	1 349	1 123	6.0
Contractors	1 068	213	346	300	169	205	112	112	79	(45.4)
Fleet services (including government motor transport)	19	–	–	100	60	60	70	105	111	66.7
Inventory: Clothing material and accessories	17	2	–	–	76	17	–	–	–	(100.0)
Consumable supplies	315	300	246	242	423	516	203	204	154	(60.7)
Consumable: Stationery, printing and office supplies	968	1 014	679	900	493	493	540	515	366	9.5
Operating leases	2 565	2 720	3 249	3 600	3 600	3 443	2 747	2 171	1 396	(20.2)
Property payments	19	10	39	20	30	27	21	22	23	(22.2)
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	4 783	4 287	4 726	3 522	4 206	4 198	3 339	3 306	2 807	(21.2)
Training and development	1 809	1 587	1 116	1 847	1 575	1 457	1 900	1 603	1 599	30.4
Operating payments	1 307	889	862	965	999	1 109	883	979	917	(20.4)
Venues and facilities	744	695	817	566	890	863	148	356	–	(82.9)
Rental and hiring	–	–	–	–	–	–	–	–	–	–
Interest and rent on land	9	–	–	–	–	–	–	–	–	–
Interest	9	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	580	876	374	159	159	155	168	177	187	8.4
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	580	876	374	159	159	155	168	177	187	8.4
Social benefits	580	876	374	159	159	155	168	177	187	8.4
Other transfers to households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	2 295	5 038	9 353	7 925	7 925	7 520	6 992	6 408	5 770	(7.0)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	2 295	5 038	9 353	7 925	7 925	7 520	6 992	6 408	5 770	(7.0)
Transport equipment	2 112	1 908	2 220	1 587	1 587	1 600	1 676	1 768	500	4.8
Other machinery and equipment	183	3 130	7 133	6 338	6 338	5 920	5 316	4 640	5 270	(10.2)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	332	67	–	–	–	–	–	–	–	–
Total economic classification	135 266	134 046	150 927	156 952	156 986	154 749	157 394	164 497	167 456	1.7

Table B.2B: Details of payments and estimates by economic classification: P2 - Housing Needs, Research and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	17 708	15 006	15 667	20 014	20 624	20 561	21 335	22 856	24 047	3.8
Compensation of employees	16 932	14 450	14 542	19 819	19 819	19 602	21 021	22 534	23 774	7.2
Salaries and wages	14 864	12 648	12 703	17 880	17 880	17 597	18 960	20 325	21 443	7.7
Social contributions	2 068	1 802	1 839	1 939	1 939	2 005	2 061	2 209	2 331	2.8
Goods and services	776	556	1 125	195	805	959	313	322	273	(67.3)
Administrative fees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	22	4	8	-	-	9	-	-	-	(100.0)
Communication (G&S)	166	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	-	-	200	-	230	230	-	-	-	(100.0)
Travel and subsistence	535	552	877	175	555	669	313	322	273	(53.2)
Training and development	-	-	-	-	-	-	-	-	-	
Operating payments	53	-	40	20	20	51	-	-	-	(100.0)
Venues and facilities	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	355	698	-	106	106	106	112	118	124	5.7
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	355	698	-	106	106	106	112	118	124	5.7
Social benefits	355	698	-	106	106	106	112	118	124	5.7
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	13	-	-	-	-	-	0	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	13	-	-	-	-	-	0	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	13	-	-	-	-	-	0	-	-	
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	18 076	15 704	15 667	20 120	20 730	20 667	21 447	22 974	24 171	3.8

Table B.2C: Details of payments and estimates by economic classification: P3 - Housing Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	174 664	201 940	213 069	208 486	212 842	213 960	225 385	238 253	249 727	5.3
Compensation of employees	160 953	187 890	199 705	201 903	201 903	203 014	217 356	230 893	243 592	7.1
Salaries and wages	141 562	166 500	176 223	177 196	175 831	177 521	191 691	201 508	216 351	8.0
Social contributions	19 391	21 390	23 482	24 707	26 072	25 493	25 665	29 385	27 241	0.7
Goods and services	13 711	14 050	13 364	6 583	10 939	10 946	8 029	7 360	6 135	(26.6)
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	31	10	30	-	-	-	-	-	-	
Minor assets	4	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	22	20	-	-	-	-	-	-	-	
Catering: Departmental activities	-	4	3	-	-	-	-	-	-	
Communication (G&S)	1 470	-	-	-	-	-	-	-	-	
Contractors	2 188	185	218	-	-	-	-	-	-	
Inventory: Clothing material and accessories	41	-	81	-	-	-	-	-	-	
Consumable supplies	87	13	51	6	-	-	-	-	-	
Consumable: Stationery, printing and office supplies	38	53	-	-	-	-	-	-	-	
Operating leases	-	2 973	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	9 337	10 109	12 313	6 065	10 597	10 612	7 967	7 308	6 080	(24.9)
Training and development	-	-	-	-	-	-	-	-	-	
Operating payments	12	319	318	512	342	334	62	52	55	(81.4)
Venues and facilities	481	364	350	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	2 460 070	1 999 371	2 355 116	1 977 908	2 010 408	2 006 754	2 025 144	2 035 946	2 113 407	0.9
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	2 460 070	1 999 371	2 355 116	1 977 908	2 010 408	2 006 754	2 025 144	2 035 946	2 113 407	0.9
Social benefits	1 890	993	674	1 386	1 386	1 635	1 464	1 544	1 629	(10.5)
Other transfers to households	2 458 180	1 998 378	2 354 442	1 976 522	2 009 022	2 005 119	2 023 680	2 034 402	2 111 778	0.9
Payments for capital assets	1 227	-	386	-	-	178	-	-	-	(100.0)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	1 227	-	386	-	-	178	-	-	-	(100.0)
Transport equipment	971	-	386	-	-	178	-	-	-	(100.0)
Other machinery and equipment	256	-	-	-	-	-	-	-	-	
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	1	-	-	-	-	-	-	-	-	
Total economic classification	2 635 962	2 201 311	2 568 571	2 186 394	2 223 250	2 220 892	2 250 529	2 274 199	2 363 134	1.3

Table B.2D: Details of payments and estimates by economic classification: P4 - Housing Asset Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	10 016	11 043	12 444	13 188	13 188	13 122	13 912	14 707	15 356	6.0
Compensation of employees	9 323	10 530	11 036	12 583	12 583	12 394	13 386	14 389	15 181	8.0
Salaries and wages	8 133	9 230	9 731	11 274	11 274	11 068	11 978	12 876	13 585	8.2
Social contributions	1 190	1 300	1 305	1 309	1 309	1 326	1 408	1 513	1 596	6.2
Goods and services	693	513	1 408	605	605	728	526	318	175	(27.7)
Administrative fees	-	-	99	-	-	-	-	-	-	
Communication (G&S)	116	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	-	-	443	-	-	-	-	-	-	
Legal services	1	7	-	15	15	6	-	-	-	(100.0)
Consumable supplies	-	-	-	2	-	-	-	-	-	
Travel and subsistence	531	506	826	588	590	682	526	318	175	(22.9)
Training and development	-	-	-	-	-	-	-	-	-	
Operating payments	45	-	40	-	-	40	-	-	-	(100.0)
Venues and facilities	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	492	194	63	95	95	140	100	106	112	(28.6)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	492	194	63	95	95	140	100	106	112	(28.6)
Social benefits	492	194	63	95	95	140	100	106	112	(28.6)
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	9	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	9	-	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	9	-	-	-	-	-	-	-	-	
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	10 517	11 237	12 507	13 283	13 283	13 262	14 012	14 813	15 468	5.7

Table B. 3: Conditional grant payments and estimates by economic classification: Summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	2 571	2 738	2 628	-	-	-	-	-	-	
Compensation of employees	2 571	2 738	2 628	-	-	-	-	-	-	
Goods and services	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	2 458 180	1 994 164	2 339 316	1 976 522	1 976 522	1 926 570	2 023 680	2 034 402	2 111 778	5.0
Non-profit institutions	2 458 180	1 994 164	2 339 316	1 976 522	1 976 522	1 926 570	2 023 680	2 034 402	2 111 778	5.0
Households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total	2 460 751	1 996 902	2 341 944	1 976 522	1 976 522	1 926 570	2 023 680	2 034 402	2 111 778	5.0

Table B.3A: Conditional grant payments and estimates by economic classification: Human Settlements Development Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22	
Current payments	-	-	-	-	-	-	-	-	-	
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	2 458 180	1 998 378	2 339 316	1 908 439	1 940 939	1 908 440	1 960 278	1 634 932	1 631 302	(1.3)
Households	2 458 180	1 998 378	2 339 316	1 908 439	1 908 439	1 908 440	1 960 278	1 634 932	1 631 302	(1.3)
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	2 458 180	1 995 642	2 339 316	1 908 439	1 908 439	1 908 440	1 960 278	1 634 932	1 631 302	(1.3)
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	2 458 180	1 998 378	2 339 316	1 908 439	1 940 939	1 908 440	1 960 278	1 634 932	1 631 302	(1.3)

Table B.3B: Conditional grant payments and estimates by economic classification: Title Deeds Restoration Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22	
Current payments	-	-	-	-	-	-	-	-	-	
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	65 583	65 583	15 779	60 904	64 254	-	286.0
Households	-	-	-	65 583	65 583	15 779	60 904	64 254	-	286.0
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	65 583	65 583	15 779	60 904	64 254	-	286.0
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	-	-	-	65 583	65 583	15 779	60 904	64 254	-	286.0

Table B.3C: Conditional grant payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant for Province

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22	
Current payments	-	-	-	-	-	-	-	-	-	
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	2 571	2 738	2 628	2 500	2 500	2 351	2 498	-	-	6.3
Households	2 571	2 738	2 628	2 500	2 500	2 351	2 498	-	-	6.3
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	2 571	2 738	2 628	2 500	2 500	2 351	2 498	-	-	6.3
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	2 571	2 738	2 628	2 500	2 500	2 351	2 498	-	-	6.3

Table B.3D: Conditional grant payments and estimates by economic classification: Informal Settlements Upgrading Partnership Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22	
Current payments	-	-	-	-	-	-	-	-	-	
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	335 216	480 476	
Households	-	-	-	-	-	-	-	335 216	480 476	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	335 216	480 476	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	-	-	-	-	-	-	-	335 216	480 476	

Table B. 5: Payments of infrastructure by category (Project List)

No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							MTEF 2020/21	MTEF 2021/22
R thousands														
Infrastructure transfers – capital														
1	Top Structure	Addo - Nolutando 801 subs	Construction	SUNDAYS RIVER VALLEY MUNICIPALITY	31/03/2017	31/03/2020	Housing Development Grant	Housing Development	Individual project	55 530	23 571	17 905	–	–
2	Top Structure	Alexandria - Wentzelpark - 401 subs	Construction	NDLAMBE MUNICIPALITY	31/03/2017	31/03/2020	Housing Development Grant	Housing Development	Individual project	9 866	9 816	233	–	–
3	Top Structure	Alfred Nzo Rural Areas - 536 subs	Construction	UMZIMVUBU MUNICIPALITY	31/12/2016	31/03/2022	Housing Development Grant	Housing Development	Individual project	19 289	6 832	520	9 000	9 000
4	Top Structure	Alice - Golf course - 283 subs	Construction	RAYMOND MHLABA MUNICIPALITY	01/09/1996	31/12/2019	Housing Development Grant	Housing Development	Individual project	19 660	8 139	3 024	–	–
5	Top Structure	Alice - Khayelitsha 260	Construction	RAYMOND MHLABA MUNICIPALITY	24/04/2018	25/05/2022	Housing Development Grant	Housing Development	Individual project	80 764	27 987	600	8 000	8 000
6	Top Structure	Alice - Mavuso 300 Subs	Construction	RAYMOND MHLABA MUNICIPALITY	24/04/2018	25/05/2022	Housing Development Grant	Housing Development	Individual project	44 018	429	27 004	8 000	8 000
7	Top Structure	Alice - Ntselemantzi/Hillcrest - 818 subs	Construction	RAYMOND MHLABA MUNICIPALITY	01/10/1997	31/03/2022	Housing Development Grant	Housing Development	Individual project	16 940	12 489	100	–	–
8	Top Structure	Alicedale Destitute 27 Subs	Construction	MAKANA MUNICIPALITY	13/09/2016	31/12/2019	Housing Development Grant	Housing Development	Individual project	4 763	369	27	–	27
9	Top Structure	Aliwal North - Dukathole 172 subs	Construction	WALTER SISULU MUNICIPALITY	11/03/2015	31/03/2022	Housing Development Grant	Housing Development	Individual project	24 639	14 326	3 250	–	–
10	Top Structure	Aliwal North - Hilton 550	Construction	WALTER SISULU MUNICIPALITY	31/03/2017	31/03/2020	Housing Development Grant	Housing Development	Individual project	16 940	10 251	6 370	–	–
11	Top Structure	Aliwal North - Hilton 550	Construction	WALTER SISULU MUNICIPALITY	31/03/2017	31/03/2022	Housing Development Grant	Housing Development	Individual project	80 764	47 896	20 081	8 000	8 000
12	Top Structure	Barkeley East - 298	Construction	SENQU MUNICIPALITY	29/01/2015	31/03/2022	Housing Development Grant	Housing Development	Individual project	19 652	200	100	9 592	9 592
13	Top Structure	Bedford - 172 Subs	Construction	RAYMOND MHLABA MUNICIPALITY	26/03/2004	26/11/2021	Housing Development Grant	Housing Development	Individual project	3 197	3 197	1 260	–	–
14	Top Structure	Bedford - 172 Subs	Construction	RAYMOND MHLABA MUNICIPALITY	20/11/2013	31/03/2022	Housing Development Grant	Housing Development	Individual project	14 513	10 033	2 826	–	–
15	Top Structure	Bedford - Goodwin Park - 200 subs	Construction	RAYMOND MHLABA MUNICIPALITY	17/11/2000	30/05/2019	Housing Development Grant	Housing Development	Individual project	5 036	5 036	1 210	–	–

Department: Human Settlements

No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish						2019/20	MTEF 2020/21	MTEF 2021/22
R thousands														
16	Top Structure	Bedford - Goodwin Park - 200 subs	Construction	RAYMOND MHLABA MUNICIPALITY	02/09/2013	31/12/2019	Housing Development Grant	Housing Development	Individual project	11 115	11 077	4 330	-	-
17	Top Structure	Berlin - Dongwe 500	Construction	BUFFALO CITY METRO MUNICIPALITY	31/03/2017	31/03/2020	Housing Development Grant	Housing Development	Individual project	16 940	14 258	199	-	-
18	Top Structure	Burgersdorp -123 subs	Construction	WALTER SISULU MUNICIPALITY	30/08/2015	30/11/2020	Housing Development Grant	Housing Development	Individual project	22 665	17 865	123	-	-
19	Top Structure	Bushmans River Mouth - 90 Units Rectification	Construction	NDLAMBE MUNICIPALITY	23/08/2017	31/07/2020	Housing Development Grant	Housing Development	Individual project	2 754	299	1 166	-	-
20	Top Structure	Butterworth - Hobo 500	Construction	MNQUMA MUNICIPALITY	31/03/2017	31/03/2022	Housing Development Grant	Housing Development	Individual project	16 940	15 496	500	8 000	9 000
21	Top Structure	Butterworth - Mchubakazi 692 Units BNG	Construction	MNQUMA MUNICIPALITY	31/01/2011	31/01/2022	Housing Development Grant	Housing Development	Individual project	152	152	500	8 500	8 000
22	Top Structure	Butterworth - Siyanda Zizamele - 1244	Construction	MNQUMA MUNICIPALITY	31/03/2017	31/03/2022	Housing Development Grant	Housing Development	Individual project	16 940	14 102	500	8 000	8 000
23	Top Structure	Butterworth Mgowe 500	Construction	MNQUMA MUNICIPALITY	31/03/2017	31/03/2022	Housing Development Grant	Housing Development	Individual project	80 764	55 842	500	9 000	9 000
24	Top Structure	Cala - Ward 2 - 1409 subs	Construction	SAKHISIZWE MUNICIPALITY	24/06/2014	31/07/2020	Housing Development Grant	Housing Development	Individual project	208 128	31 683	21 288	-	-
25	Top Structure	Cala - Ward 4 (Wards 1,3 & 6) -1269 subs	Construction	SAKHISIZWE MUNICIPALITY	01/12/2015	30/11/2020	Housing Development Grant	Housing Development	Individual project	194 757	20 802	9 300	-	-
26	Top Structure	Cala - Ward 4 (Wards 1,3 & 6) -1393 subs	Construction	SAKHISIZWE MUNICIPALITY	11/09/2014	31/03/2020	Housing Development Grant	Housing Development	Individual project	204 297	40 307	11 678	-	-
27	Top Structure	Cala - Ward 8 & 9 - 1284 subs	Construction	SAKHISIZWE MUNICIPALITY	03/09/2015	03/12/2021	Housing Development Grant	Housing Development	Individual project	216 764	41 290	12 926	8 000	8 000
28	Top Structure	Cala Ext 13 & 14 - 717	Construction	SAKHISIZWE MUNICIPALITY	01/04/2014	30/08/2019	Housing Development Grant	Housing Development	Individual project	80 764	54 419	3 500	-	-
29	Top Structure	Cala Ext 15 - 249	Construction	SAKHISIZWE MUNICIPALITY	01/04/2014	31/05/2020	Housing Development Grant	Housing Development	Individual project	24 618	18 227	4 125	-	-
30	Top Structure	Cathcart - Katikati 300 Subs	Construction	AMAHLATI MUNICIPALITY	02/10/2015	31/03/2022	Housing Development Grant	Housing Development	Individual project	999	660	500	8 000	8 000
31	Top Structure	Chris Hani - Emergency Housing 424 subs	Construction	ALL MUNICIPALITIE S CHRIS HANI DISTRICT	25/06/2012	31/03/2020	Housing Development Grant	Housing Development	Individual project	67 684	124	4 060	-	-

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No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							MTEF 2020/21	MTEF 2021/22
R thousands														
32	Top Structure	Chris Hani Destitute - Rural 339 Subs	Construction	ALL MUNICIPALITIE S CHRIS HANI DISTRICT	23/07/2014	23/01/2021	Housing Development Grant	Housing Development	Individual project	34 882	38 894	500	-	-
33	Top Structure	Chris Hani Destitute - Rural 378 subs	Construction	ALL MUNICIPALITIE S CHRIS HANI DISTRICT	23/07/2014	23/01/2020	Housing Development Grant	Housing Development	Individual project	38 894	25 793	500	-	-
34	Top Structure	Chris Hani Disaster - 879 Subs	Construction	SAKHISIZWE MUNICIPALITY	31/03/2017	31/03/2022	Housing Development Grant	Housing Development	Individual project	2 059	124	500	8 000	8 000
35	Top Structure	Cofimvaba - Chris Hani Heritage 1000 Units	Construction	INTSIKA YETHU MUNICIPALITY	23/07/2014	30/11/2022	Housing Development Grant	Housing Development	Individual project	71 116	27 145	8 100	-	-
36	Top Structure	Cofimvaba - Chris Hani Heritage 1000 Units	Construction	INTSIKA YETHU MUNICIPALITY	03/09/2015	31/10/2020	Housing Development Grant	Housing Development	Individual project	82 553	13 810	8 100	-	-
37	Top Structure	Cofimvaba - Lubisi 1000 subs	Construction	INTSIKA YETHU MUNICIPALITY	10/03/2014	31/03/2021	Housing Development Grant	Housing Development	Individual project	151 289	36 170	11 650	-	-
38	Top Structure	Cofimvaba - Vuyisile Mini Heritage 1000 subs	Construction	INTSIKA YETHU MUNICIPALITY	23/07/2014	30/11/2019	Housing Development Grant	Housing Development	Individual project	69 594	19 564	9 650	-	-
39	Top Structure	Cofimvaba - Vuyisile Mini Heritage 1000 subs	Construction	INTSIKA YETHU MUNICIPALITY	02/12/2015	30/06/2019	Housing Development Grant	Housing Development	Individual project	75 867	19 176	9 700	-	-
40	Top Structure	Cradock - 2700 Rectification	Construction	INXUBA YETHEMBA MUNICIPALITY	04/09/2013	31/07/2019	Housing Development Grant	Housing Development	Individual project	181 022	58 662	4 680	-	-
41	Top Structure	Despatch - Florida Heights Mixed Mode - 639 Units	Construction	NELSON MANDELA METRO MUNICIPALITY	31/03/2017	31/03/2022	Housing Development Grant	Housing Development	Individual project	2 059	124	6 750	13 500	13 500
42	Top Structure	Despatch - Khayamandi 1b 479 subs	Construction	NELSON MANDELA METRO MUNICIPALITY	31/03/2017	31/03/2022	Housing Development Grant	Housing Development	Individual project	47 980	25 793	30 510	13 500	13 500
43	Top Structure	Despatch - Khayamandi 289 Units Rect	Construction	NELSON MANDELA METRO MUNICIPALITY	30/11/2015	29/11/2020	Housing Development Grant	Housing Development	Individual project	6 600	124	6 600	-	-
46	Top Structure	Dutywa Destitute - 100 subs	Construction	MBASHE MUNICIPALITY	23/02/2015	22/07/2020	Housing Development Grant	Housing Development	Individual project	16 862	2 747	4 665	-	-
47	Top Structure	East London - Amalinda Co-op 100 subs	Construction	BUFFALO CITY METRO MUNICIPALITY	31/03/2017	31/03/2020	Housing Development Grant	Housing Development	Individual project	7 894	4 562	147	-	-

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					Date: Start	Date: Finish							MTEF 2020/21	MTEF 2021/22
R thousands														
48	Top Structure	East London - Area P (Egoli) Rectification	Construction	BUFFALO CITY METRO MUNICIPALITY	28/02/2014	31/03/2021	Housing Development Grant	Housing Development	Individual project	6 200	2 059	6 200	–	–
49	Top Structure	East London - Cambridge Ext 3 - 198 Php Subs	Construction	BUFFALO CITY METRO MUNICIPALITY	31/03/2017	31/07/2019	Housing Development Grant	Housing Development	Individual project	16 862	8 116	100	–	–
50	Top Structure	East London - Cambridge West Crip 285	Construction	BUFFALO CITY METRO MUNICIPALITY	31/03/2017	31/03/2022	Housing Development Grant	Housing Development	Individual project	47 980	38 245	700	27 500	27 500
51	Top Structure	East London - Chris Hani Rectification 304	Construction	BUFFALO CITY METRO MUNICIPALITY	27/09/2012	31/03/2022	Housing Development Grant	Housing Development	Individual project	2 425	1 245	100	–	–
52	Top Structure	East London - Ducats - 625 Subs	Construction	BUFFALO CITY METRO MUNICIPALITY	31/03/2017	29/11/2022	Housing Development Grant	Housing Development	Individual project	25 978	21 854	100	27 500	27 500
53	Top Structure	East London - Gonubie Mazamomhle - 540 subs	Construction	BUFFALO CITY METRO MUNICIPALITY	01/07/2013	31/08/2019	Housing Development Grant	Housing Development	Individual project	25 793	25 628	7 953	–	–
54	Top Structure	East London - Kaysters Beach - 61 subs	Construction	BUFFALO CITY METRO MUNICIPALITY	31/03/2017	31/03/2022	Housing Development Grant	Housing Development	Individual project	10 806	9 451	100	–	–
55	Top Structure	East London - Kaysters Beach Lily Vale - 88 subs	Construction	BUFFALO CITY METRO MUNICIPALITY	01/05/2015	31/12/2020	Housing Development Grant	Housing Development	Individual project	11 886	8 417	3 100	–	–
56	Top Structure	East London - Mdantsane Cluster 2 - 344 Subs	Construction	BUFFALO CITY METRO MUNICIPALITY	31/03/2017	31/03/2022	Housing Development Grant	Housing Development	Individual project	16 862	205	13 643	27 500	27 500
57	Top Structure	East London - Mdantsane Infill Area 1459	Construction	BUFFALO CITY METRO MUNICIPALITY	02/10/2014	31/12/2022	Housing Development Grant	Housing Development	Individual project	170 776	64 419	7 524	27 500	27 500
58	Top Structure	East London - Military Veterans 28 subs	Construction	BUFFALO CITY METRO MUNICIPALITY	31/03/2017	31/03/2020	Housing Development Grant	Housing Development	Individual project	9 521	2 015	6 022	–	–
59	Top Structure	East London - Ndancama 508 subs	Construction	BUFFALO CITY METRO MUNICIPALITY	31/03/2017	31/03/2022	Housing Development Grant	Housing Development	Individual project	58 053	25 793	26 382	1 189	1 189
60	Top Structure	East London - Ngqinisa 200 subs	Construction	BUFFALO CITY METRO MUNICIPALITY	31/03/2017	29/11/2022	Housing Development Grant	Housing Development	Individual project	2 059	124	15 180	13 500	13 500
61	Top Structure	East London - Orange Groove 3500 Units	Construction	BUFFALO CITY METRO MUNICIPALITY	20/04/2015	31/08/2019	Housing Development Grant	Housing Development	Individual project	199 890	26 026	4 410	–	–
62	Top Structure	East London - Orange Groove 3500 Units	Construction	BUFFALO CITY METRO MUNICIPALITY	31/03/2017	31/03/2022	Housing Development Grant	Housing Development	Individual project	141 819	10 119	30 396	27 500	28 500
63	Top Structure	East London - Parkridge - 78 subs	Construction	BUFFALO CITY METRO MUNICIPALITY	31/03/2017	31/03/2022	Housing Development Grant	Housing Development	Individual project	2 065	2 000	100	–	–

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R thousands														
64	Top Structure	East London - Potsdam Ikwezi Block 1-656 Subs	Construction	BUFFALO CITY METRO MUNICIPALITY	31/03/2017	31/03/2022	Housing Development Grant	Housing Development	Individual project	15 600	–	15 600	–	–
65	Top Structure	East London - Potsdam Unit - P 2003 subs	Construction	BUFFALO CITY METRO MUNICIPALITY	23/07/2014	25/09/2021	Housing Development Grant	Housing Development	Individual project	30 368	28 346	3 879	–	–
66	Top Structure	East London - Potsdam Village 500	Construction	BUFFALO CITY METRO MUNICIPALITY	31/03/2017	31/03/2022	Housing Development Grant	Housing Development	Individual project	2 065	1 985	7 516	13 500	13 500
67	Top Structure	East London - Reeston 2500 subs	Construction	BUFFALO CITY METRO MUNICIPALITY	23/07/2009	31/03/2022	Housing Development Grant	Housing Development	Individual project	67 501	37 349	56 945	27 500	27 500
68	Top Structure	East London - Reeston Mpoc	Construction	BUFFALO CITY METRO MUNICIPALITY	31/03/2017	29/11/2020	Housing Development Grant	Housing Development	Individual project	8 560	1 065	8 560	–	–
69	Top Structure	East London - Sceney Park Ph 1 - 1160 subs	Construction	BUFFALO CITY METRO MUNICIPALITY	31/03/2014	31/08/2022	Housing Development Grant	Housing Development	Individual project	132 514	32 260	29 609	27 500	28 500
70	Top Structure	East London - St Lukes 203 subs	Construction	BUFFALO CITY METRO MUNICIPALITY	31/03/2017	31/03/2022	Housing Development Grant	Housing Development	Individual project	32 563	10 119	8 114	–	–
71	Top Structure	Eastern Cape Centralised Programmes 2011-18 Tribunal	Construction	EASTERN CAPE PROVINCIAL	01/04/2015	31/03/2022	Housing Development Grant	Housing Development	Individual project	48 651	29 853	500	6 000	6 000
72	Top Structure	Eastern Cape Centralised Programmes 2011-18 NHBRC	Construction	EASTERN CAPE PROVINCIAL	01/04/2014	31/08/2022	Housing Development Grant	Housing Development	Individual project	96 778	81 740	6 500	15 000	15 000
73	Top Structure	Eastern Cape Centralised Programmes 2011-18 Accreditation	Construction	EASTERN CAPE PROVINCIAL	01/04/2015	31/03/2022	Housing Development Grant	Housing Development	Individual project	44 381	36 832	5 000	6 000	6 000
74	Top Structure	Eastern Cape Centralised Programmes 2011-18 Social Econ	Construction	EASTERN CAPE PROVINCIAL	01/04/2014	05/05/2021	Housing Development Grant	Housing Development	Individual project	2 065	2 065	500	–	–
75	Top Structure	Eastern Cape Centralised Programmes 2011-18State Asset	Construction	EASTERN CAPE PROVINCIAL	01/04/2016	31/03/2022	Housing Development Grant	Housing Development	Individual project	63 516	62 280	4 000	6 000	6 000
76	Top Structure	Eastern Cape Centralised Programmes 2011-18 OPSCAP	Construction	EASTERN CAPE PROVINCIAL	01/04/2014	31/03/2022	Housing Development Grant	Housing Development	Individual project	619 468	520 485	53 000	70 000	70 000
77	Top Structure	Eastern Cape Centralised Programmes 2011-18 Land	Construction	EASTERN CAPE PROVINCIAL	01/04/2014	31/03/2022	Housing Development Grant	Housing Development	Individual project	365 220	365 220	10 000	25 000	25 000
78	Top Structure	Eastern Cape Centralised Programmes 2011-18 Housing Chap IDP	Construction	EASTERN CAPE PROVINCIAL	01/04/2014	31/03/2022	Housing Development Grant	Housing Development	Individual project	384 824	367 329	2 500	2 000	2 000
79	Top Structure	Eastern Cape Centralised Programmes 2011-18 CRU	Construction	EASTERN CAPE PROVINCIAL	01/04/2015	29/11/2022	Housing Development Grant	Housing Development	Individual project	18 546	17 473	500	2 000	2 000

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					Date: Start	Date: Finish							MTEF 2020/21	MTEF 2021/22
R thousands														
80	Top Structure	Eastern Cape Centralised Programmes 2011-18 Social Rental	Construction	EASTERN CAPE PROVINCIAL	01/04/2014	31/08/2022	Housing Development Grant	Housing Development	Individual project	4 803	4 496	1 000	2 000	2 000
82	Top Structure	Elliot - R/land Ph 2 (polapark) - 324 Subs	Construction	SAKHISIZWE MUNICIPALITY	01/04/2014	31/05/2020	Housing Development Grant	Housing Development	Individual project	25 706	25 706	3 375	-	-
83	Top Structure	Elliotdale - 292 subs	Construction	MBASHE MUNICIPALITY	31/03/2017	31/03/2020	Housing Development Grant	Housing Development	Individual project	14 930	13 500	100	-	-
84	Top Structure	Elliotdale - 292 subs	Construction	MBASHE MUNICIPALITY	31/03/2017	31/03/2022	Housing Development Grant	Housing Development	Individual project	14 930	10 119	100	-	-
85	Top Structure	Elliotdale - 292 subs	Construction	MBASHE MUNICIPALITY	31/03/2017	29/11/2020	Housing Development Grant	Housing Development	Individual project	14 930	13 500	100	-	-
86	Top Structure	Elliotdale - 400	Construction	MBASHE MUNICIPALITY	31/03/2017	31/08/2019	Housing Development Grant	Housing Development	Individual project	2 065	10 119	500	-	-
87	Top Structure	Engcobo - All Saints 700 Units	Construction	ENGCOBO MUNICIPALITY	01/02/2017	31/03/2022	Housing Development Grant	Housing Development	Individual project	106 024	42 582	7 750	-	-
88	Top Structure	Engcobo - Goboti 300 subs	Construction	ENGCOBO MUNICIPALITY	02/06/2014	31/08/2021	Housing Development Grant	Housing Development	Individual project	34 857	14 930	2 000	-	-
89	Top Structure	Engcobo - Inkwenkwezi 300 Units	Construction	ENGCOBO MUNICIPALITY	30/07/2014	31/03/2020	Housing Development Grant	Housing Development	Individual project	45 439	11 549	7 500	-	-
90	Top Structure	Engcobo - Nkondlo - 500 subs	Construction	ENGCOBO MUNICIPALITY	02/06/2014	31/03/2022	Housing Development Grant	Housing Development	Individual project	58 094	17 749	2 000	-	-
92	Top Structure	Flagstaff - Holly Cross 500 Subs	Construction	INGQUZA MUNICIPALITY	18/06/2014	31/08/2022	Housing Development Grant	Housing Development	Individual project	66 022	24 612	2 336	3 200	3 200
93	Top Structure	Flagstaff - Ingquza 150 Destitute	Construction	INGQUZA MUNICIPALITY	31/03/2017	31/03/2022	Housing Development Grant	Housing Development	Individual project	15 496	124	1 000	1 000	1 000
94	Top Structure	Flagstaff - Ingquza Hill - 500 Units	Construction	INGQUZA MUNICIPALITY	19/08/2014	31/03/2022	Housing Development Grant	Housing Development	Individual project	60 228	19 421	385	-	-
95	Top Structure	Flagstaff - Ingquza Hill Destitute 14 subs	Construction	INGQUZA MUNICIPALITY	31/03/2017	31/03/2020	Housing Development Grant	Housing Development	Individual project	15 869	11 421	999	-	-
96	Top Structure	Flagstaff - Mpoza 530 Subs	Construction	INGQUZA MUNICIPALITY	30/10/2012	31/03/2022	Housing Development Grant	Housing Development	Individual project	63 831	54 080	3 267	6 000	6 000
97	Top Structure	Flagstaff - Rural 347 Units	Construction	INGQUZA MUNICIPALITY	18/06/2014	29/11/2022	Housing Development Grant	Housing Development	Individual project	45 031	12 021	6 950	5 800	5 800

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					Date: Start	Date: Finish							MTEF 2020/21	MTEF 2021/22
R thousands														
98	Top Structure	Flagstaff - Xopozo 500 Subs	Construction	INGQUZA MUNICIPALITY	13/06/2014	31/08/2019	Housing Development Grant	Housing Development	Individual project	58 275	6 358	2 197	6 800	6 800
99	Top Structure	Flagstaff & Lusikisiki - Ingquza Destitute 301subs	Construction	INGQUZA MUNICIPALITY	06/05/2014	31/03/2022	Housing Development Grant	Housing Development	Individual project	33 095	2 317	1 798	–	–
100	Top Structure	Fort Beaufort - Hillside Ph 2 - 500 subs	Construction	RAYMOND MHLABA MUNICIPALITY	31/03/2017	31/03/2022	Housing Development Grant	Housing Development	Individual project	21 584	15 486	200	–	–
101	Top Structure	Fort Beaufort - Katberg 233 Subs	Construction	RAYMOND MHLABA MUNICIPALITY	23/07/2013	01/11/2022	Housing Development Grant	Housing Development	Individual project	585	430	500	8 000	8 000
102	Top Structure	Fort Beaufort - R/land Ph 1 (Hillside) - 638 subs	Construction	RAYMOND MHLABA MUNICIPALITY	12/12/2000	11/03/2020	Housing Development Grant	Housing Development	Individual project	20 052	17 746	4 716	–	–
103	Top Structure	Fort Beaufort - R/land Ph 1 (Hillside) - 638 subs	Construction	RAYMOND MHLABA MUNICIPALITY	31/03/2017	31/03/2020	Housing Development Grant	Housing Development	Individual project	20 052	17 746	2 434	–	–
104	Top Structure	Fort Beaufort - Readsdales 500 subs	Construction	RAYMOND MHLABA MUNICIPALITY	23/07/2013	31/03/2022	Housing Development Grant	Housing Development	Individual project	1 259	858	500	8 000	8 000
105	Top Structure	Graaff-Reinet - Nieu Bethesda 250 Subs	Construction	CAMDEBOO MUNICIPALITY	01/11/2013	29/11/2020	Housing Development Grant	Housing Development	Individual project	2 761	917	1 274	–	–
106	Top Structure	Graaff-Reinet - Umasizakhe - 91 subs	Construction	CAMDEBOO MUNICIPALITY	01/05/1997	31/08/2019	Housing Development Grant	Housing Development	Individual project	1 204	1 204	350	–	–
107	Top Structure	Graaff-Reinet - Umasizakhe Phase 1 - 27 Sites	Construction	CAMDEBOO MUNICIPALITY	31/03/2017	31/03/2022	Housing Development Grant	Housing Development	Individual project	863	863	233	–	–
108	Top Structure	Graaff-Reinet - Umasizakhe Phase 2 - 134 Sites	Construction	CAMDEBOO MUNICIPALITY	12/12/2007	15/08/2020	Housing Development Grant	Housing Development	Individual project	16 425	4 097	350	–	–
109	Top Structure	Grahamstown - Eluxolweni 176 Sites	Construction	MAKANA MUNICIPALITY	30/09/2015	30/07/2021	Housing Development Grant	Housing Development	Individual project	2 897	2 807	123	–	–
110	Top Structure	Grahamstown - Fingo Village 577 (Services only)	Construction	MAKANA MUNICIPALITY	30/09/2015	30/07/2021	Housing Development Grant	Housing Development	Individual project	22 579	20 065	100	–	–
111	Top Structure	Grahamstown - Transit Camp 440 subs	Construction	MAKANA MUNICIPALITY	29/09/2015	14/05/2020	Housing Development Grant	Housing Development	Individual project	8 921	8 699	578	–	–
112	Top Structure	Hankey - Weston 196 Units	Construction	KOUGA MUNICIPALITY	01/10/2009	30/06/2022	Housing Development Grant	Housing Development	Individual project	176	176	807	8 000	8 000
113	Top Structure	Hankey 990 Units	Construction	KOUGA MUNICIPALITY	01/10/2009	30/06/2022	Housing Development Grant	Housing Development	Individual project	23 788	22 370	898	8 000	8 000

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					Date: Start	Date: Finish							MTEF 2020/21	MTEF 2021/22
R thousands														
114	Top Structure	Humansdorp - Kruisfontein 2500 units	Construction	KOUGA MUNICIPALITY	01/10/2009	01/07/2022	Housing Development Grant	Housing Development	Individual project	30 704	23 705	2 245	8 000	8 000
115	Top Structure	Individual Subsidies - Finance Linked 775 Units	Construction	EASTERN CAPE PROVINCIAL	01/04/2013	31/03/2022	Housing Development Grant	Housing Development	Individual project	88 218	31 953	5 000	–	–
116	Top Structure	Individual Subsidies - Non Credit Linked 515 subs	Construction	EASTERN CAPE PROVINCIAL	01/04/2014	31/03/2022	Housing Development Grant	Housing Development	Individual project	82 695	46 605	10 000	10 000	10 000
117	Top Structure	Intsika Yethu - Ward 19 Kwa-hala 1000 Anti Poverty	Construction	INTSIKA YETHU MUNICIPALITY	26/09/2017	26/09/2019	Housing Development Grant	Housing Development	Individual project	88 215	88 000	5 000	8 000	8 000
118	Top Structure	Jamestown 250 Subs	Construction	WALTER SISULU MUNICIPALITY	29/01/2015	30/05/2021	Housing Development Grant	Housing Development	Individual project	519	92	100	–	–
119	Top Structure	Jeffreys Bay - Oceanview 1500 units	Construction	KOUGA MUNICIPALITY	01/10/2009	30/09/2020	Housing Development Grant	Housing Development	Individual project	52 080	4 473	15 412	–	–
120	Top Structure	Jeffreys Bay - Oceanview 1500 units	Construction	KOUGA MUNICIPALITY	26/09/2017	26/09/2022	Housing Development Grant	Housing Development	Individual project	52 080	4 473	23 478	8 000	8 370
121	Top Structure	Jeffreys Bay - Pellsrus subs	Construction	KOUGA MUNICIPALITY	26/09/2017	26/09/2019	Housing Development Grant	Housing Development	Individual project	25 810	666	11 551	–	–
122	Top Structure	Jeffreys Bay - Pellsrus Destitute 25 Subs	Construction	KOUGA MUNICIPALITY	26/09/2017	26/09/2019	Housing Development Grant	Housing Development	Individual project	2 456	1 523	608	–	–
123	Top Structure	Joe Gqabi 500-emergency - 150 Destitutes - Ph 4	Construction	ALL MUNICIPALITIE S JOE GQABI DISTRICT	26/09/2017	26/03/2022	Housing Development Grant	Housing Development	Individual project	10 548	8 452	100	12 000	12 000
124	Top Structure	Kareedouw - Mountain View 352 Rectification	Construction	KOU-KAMMA MUNICIPALITY	12/03/2017	20/06/2020	Housing Development Grant	Housing Development	Individual project	9 773	2 914	1 085	–	–
125	Top Structure	Kareedouw - Mountain View 95 Subs Rectification	Construction	KOU-KAMMA MUNICIPALITY	01/07/2010	15/01/2020	Housing Development Grant	Housing Development	Individual project	6 037	5 655	1 085	–	–
126	Top Structure	Kei Mouth - Cwili 278 subs	Construction	GREAT KEI MUNICIPALITY	23/11/2013	31/12/2020	Housing Development Grant	Housing Development	Individual project	14 648	8 650	3 135	–	–
127	Top Structure	Kei Road - Mthonjeni - 201 subs	Construction	AMAHLATI MUNICIPALITY	06/09/2013	16/03/2022	Housing Development Grant	Housing Development	Individual project	719	377	500	8 000	8 000
128	Top Structure	Kei Road - Northern Node 421subs	Construction	AMAHLATI MUNICIPALITY	26/09/2017	26/09/2022	Housing Development Grant	Housing Development	Individual project	66 113	666	646	8 000	8 000
129	Top Structure	Kei Road - Northern Node 421subs	Construction	AMAHLATI MUNICIPALITY	06/09/2013	16/03/2022	Housing Development Grant	Housing Development	Individual project	66 113	666	1 510	8 000	8 000

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R thousands														
130	Top Structure	Kei Road - Squashville 467 subs	Construction	AMAHLATI MUNICIPALITY	06/09/2013	16/03/2022	Housing Development Grant	Housing Development	Individual project	1 670	981	485	8 000	8 000
131	Top Structure	Keiskammahoek - Masincedane 1255	Construction	AMAHLATI MUNICIPALITY	27/10/2010	13/03/2020	Housing Development Grant	Housing Development	Individual project	7 671	5 457	4 115	-	-
132	Top Structure	Keiskammahoek - Masincedane 1255	Construction	AMAHLATI MUNICIPALITY	13/10/2015	31/03/2022	Housing Development Grant	Housing Development	Individual project	28 283	7 892	7 146	8 000	8 000
133	Top Structure	Keiskammahoek - Masincedane 1255	Construction	AMAHLATI MUNICIPALITY	06/09/2013	16/03/2020	Housing Development Grant	Housing Development	Individual project	28 283	7 892	563	-	-
134	Top Structure	Kenton On Sea 564 Units	Construction	NDLAMBE MUNICIPALITY	02/10/2015	26/03/2022	Housing Development Grant	Housing Development	Individual project	95 789	66 891	898	-	-
135	Top Structure	Kenton On Sea 564 Units	Construction	NDLAMBE MUNICIPALITY	26/09/2017	20/06/2020	Housing Development Grant	Housing Development	Individual project	95 789	66 891	2 311	-	-
136	Top Structure	Kongka Zone 10	Construction	GREAT KEI MUNICIPALITY	26/09/2017	15/01/2022	Housing Development Grant	Housing Development	Individual project	6 037	917	622	9 000	9 000
137	Top Structure	Koukamma Destitutes - 200	Construction	KOU-KAMMA MUNICIPALITY	26/09/2017	31/12/2022	Housing Development Grant	Housing Development	Individual project	10 458	4 589	1 156	3 755	4 755
138	Top Structure	Krakeelrivier - R/land P2 - 131 subs	Construction	KOU-KAMMA MUNICIPALITY	14/07/2017	15/01/2018	Housing Development Grant	Housing Development	Individual project	1 664	666	1 085	-	-
139	Top Structure	KWT - Breidbach 560 Sites	Construction	BUFFALO CITY METRO MUNICIPALITY	26/09/2017	26/09/2022	Housing Development Grant	Housing Development	Individual project	14 256	103	12 135	27 500	28 500
140	Top Structure	KWT - Bulembu :508 subs	Construction	BUFFALO CITY METRO MUNICIPALITY	26/09/2017	26/09/2022	Housing Development Grant	Housing Development	Individual project	9 753	9 753	870	27 500	27 500
141	Top Structure	KWT - Destitute 381 Subs	Construction	BUFFALO CITY METRO MUNICIPALITY	06/05/2014	26/03/2022	Housing Development Grant	Housing Development	Individual project	60 503	30 340	8 954	-	-
142	Top Structure	KWT - Dimbaza 110 subs	Construction	BUFFALO CITY METRO MUNICIPALITY	02/10/2014	20/06/2020	Housing Development Grant	Housing Development	Individual project	1 664	482	450	-	-
143	Top Structure	Kwt - Dimbaza Cluster 2 - 300 Subs	Construction	BUFFALO CITY METRO MUNICIPALITY	06/09/2013	15/01/2022	Housing Development Grant	Housing Development	Individual project	60 053	51 489	3 110	13 500	13 500
144	Top Structure	KWT - Dimbaza Ph 2 - 1720 subs	Construction	BUFFALO CITY METRO MUNICIPALITY	06/09/2013	31/12/2022	Housing Development Grant	Housing Development	Individual project	9 521	666	700	27 500	27 500
146	Top Structure	KWT - Ndevana 1478 subs	Construction	BUFFALO CITY METRO MUNICIPALITY	30/03/2015	30/06/2022	Housing Development Grant	Housing Development	Individual project	103 005	24 340	7 696	27 500	27 500

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No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							MTEF 2020/21	MTEF 2021/22
R thousands														
147	Top Structure	KWT - Ndevana 922 Units	Construction	BUFFALO CITY METRO MUNICIPALITY	27/08/2014	26/03/2022	Housing Development Grant	Housing Development	Individual project	57 215	13 645	16 354	—	—
148	Top Structure	KWT - Ndevana 922 Units	Construction	BUFFALO CITY METRO MUNICIPALITY	20/08/2014	20/06/2020	Housing Development Grant	Housing Development	Individual project	68 583	29 821	12 729	—	—
149	Top Structure	KWT - Pelton 2174 subs	Construction	BUFFALO CITY METRO MUNICIPALITY	19/01/2016	15/01/2020	Housing Development Grant	Housing Development	Individual project	270 210	42 611	12 662	—	—
150	Top Structure	KWT - Phakamisa South - 950 subs	Construction	BUFFALO CITY METRO MUNICIPALITY	01/06/1997	31/12/2020	Housing Development Grant	Housing Development	Individual project	122 729	75 428	11 310	—	—
151	Top Structure	KWT - Phakamisa South - 950 subs	Construction	BUFFALO CITY METRO MUNICIPALITY	01/06/1997	26/03/2022	Housing Development Grant	Housing Development	Individual project	37 502	18 767	3 225	—	—
152	Top Structure	KWT - Tshabo Ph3 - 500 subs	Construction	BUFFALO CITY METRO MUNICIPALITY	06/03/2017	20/06/2020	Housing Development Grant	Housing Development	Individual project	64 403	28 520	6 578	—	—
153	Top Structure	Lady Frere - R/land Ph 2 - 700 Rectification	Construction	EMALAHLENI MUNICIPALITY	14/02/2013	15/01/2020	Housing Development Grant	Housing Development	Individual project	62 440	12 862	3 000	—	—
154	Top Structure	Lady Frere - Zwartwater - 1000 subs	Construction	EMALAHLENI MUNICIPALITY	11/09/2014	31/12/2020	Housing Development Grant	Housing Development	Individual project	151 258	39 699	13 261	—	—
155	Top Structure	Lady Grey Edgar - 50 subs	Construction	SENQU MUNICIPALITY	06/09/2013	16/03/2020	Housing Development Grant	Housing Development	Individual project	5 046	4 046	100	—	—
156	Top Structure	Libode - Mbobheleni Phase 1 - 500 Subs	Construction	NYANDENI MUNICIPALITY	12/06/2014	30/03/2021	Housing Development Grant	Housing Development	Individual project	65 403	41 828	6 065	—	—
157	Top Structure	Libode - Mbobheleni Phase 2 - 500 Subs	Construction	NYANDENI MUNICIPALITY	18/06/2014	26/03/2022	Housing Development Grant	Housing Development	Individual project	65 403	33 899	6 155	—	—
158	Top Structure	Libode - Nyandeni Destitute 370 units	Construction	NYANDENI MUNICIPALITY	19/07/2012	20/06/2022	Housing Development Grant	Housing Development	Individual project	33 577	4 528	750	8 000	8 000
159	Top Structure	Loufewater - 223 subs	Construction	KOU-KAMMA MUNICIPALITY	14/07/2017	15/01/2022	Housing Development Grant	Housing Development	Individual project	3 914	228	1 085	9 000	9 000
160	Top Structure	Lusikisi - Lubala Destitute 91 Units	Construction	INGQUZA MUNICIPALITY	03/04/2012	31/12/2020	Housing Development Grant	Housing Development	Individual project	10 010	4 349	173	—	—
161	Top Structure	Madeantown 77 Subs	Construction	BUFFALO CITY METRO MUNICIPALITY	19/09/2002	26/03/2022	Housing Development Grant	Housing Development	Individual project	8 971	7 341	905	—	—
162	Top Structure	Maclear - Elundini 100 subs Destitute	Construction	ELUNDINI MUNICIPALITY	06/09/2013	20/06/2020	Housing Development Grant	Housing Development	Individual project	4 693	4 349	100	—	—

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					Date: Start	Date: Finish							MTEF 2020/21	MTEF 2021/22
R thousands														
163	Top Structure	Maclear - Mbidlana 300 subs	Construction	ELUNDINI MUNICIPALITY	29/01/2015	15/01/2022	Housing Development Grant	Housing Development	Individual project	332	231	100	8 000	8 000
164	Top Structure	Maclear - Mqokolweni 305 Subs	Construction	ELUNDINI MUNICIPALITY	29/01/2015	31/12/2022	Housing Development Grant	Housing Development	Individual project	339	245	50	8 250	8 250
165	Top Structure	Maclear - Sinxako 486 Subs	Construction	ELUNDINI MUNICIPALITY	29/01/2015	30/03/2020	Housing Development Grant	Housing Development	Individual project	67 459	4 539	14 772	–	–
166	Top Structure	Makana Infill - 382	Construction	MAKANA MUNICIPALITY	29/01/2015	30/03/2022	Housing Development Grant	Housing Development	Individual project	64 224	15 478	2 311	–	–
167	Top Structure	Maluti - Rural Destitute 200 Units	Construction	MATATIELE MUNICIPALITY	29/01/2015	31/03/2022	Housing Development Grant	Housing Development	Individual project	19 851	4 349	100	–	–
168	Top Structure	Matatiele - Chibini 500	Construction	MATATIELE MUNICIPALITY	31/03/2021	30/11/2022	Housing Development Grant	Housing Development	Individual project	24 563	2 215	100	8 000	8 000
169	Top Structure	Matatiele - Mafube 300 units	Construction	MATATIELE MUNICIPALITY	30/10/2012	30/05/2022	Housing Development Grant	Housing Development	Individual project	4 046	4 046	500	850	850
170	Top Structure	Matatiele - Maritseng 1513 subs	Construction	MATATIELE MUNICIPALITY	10/06/2014	30/11/2020	Housing Development Grant	Housing Development	Individual project	203 858	186 279	16 955	–	–
171	Top Structure	Matatiele - Mehlobaneng - 958 Subs Phase 1	Construction	MATATIELE MUNICIPALITY	09/05/2014	15/12/2021	Housing Development Grant	Housing Development	Individual project	120 414	37 548	13 138	–	–
172	Top Structure	Matatiele - Pote 40 Units	Construction	MATATIELE MUNICIPALITY	17/08/2015	16/12/2021	Housing Development Grant	Housing Development	Individual project	1 145	–	100	–	–
173	Top Structure	Matatiele - Sandfontein-buffontein 100	Construction	MATATIELE MUNICIPALITY	17/08/2015	31/03/2022	Housing Development Grant	Housing Development	Individual project	1 789	–	500	8 000	8 000
174	Top Structure	Matatiele - Tsitsong 200 subs	Construction	MATATIELE MUNICIPALITY	17/08/2015	31/03/2022	Housing Development Grant	Housing Development	Individual project	4 689	4 349	100	8 000	8 000
175	Top Structure	Matatiele - Zwelitsha 500 subs	Construction	MATATIELE MUNICIPALITY	17/08/2015	31/03/2022	Housing Development Grant	Housing Development	Individual project	4 546	4 046	100	8 000	8 000
176	Top Structure	Mbizana - Bonde 1000 subs	Construction	MBIZANA MUNICIPALITY	02/07/2015	31/03/2022	Housing Development Grant	Housing Development	Individual project	131 882	77 521	12 349	8 000	8 000
177	Top Structure	Mbizana - Didi 1000 Units	Construction	MBIZANA MUNICIPALITY	30/10/2012	30/08/2021	Housing Development Grant	Housing Development	Individual project	131 227	116 460	4 220	–	–
178	Top Structure	Mbizana - Down Town 1000	Construction	MBIZANA MUNICIPALITY	06/11/2012	06/11/2022	Housing Development Grant	Housing Development	Individual project	2 566	286	20	8 000	8 000

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					Date: Start	Date: Finish						2019/20	MTEF 2020/21	MTEF 2021/22
R thousands														
179	Top Structure	Mbizana - Ebenezer (Phase 2) 1000 Subs	Construction	MBIZANA MUNICIPALITY	17/08/2015	31/03/2022	Housing Development Grant	Housing Development	Individual project	5 046	4 046	19	8 000	8 000
180	Top Structure	Mbizana - KwaMpsi 500 Units	Construction	MBIZANA MUNICIPALITY	15/05/2015	30/06/2022	Housing Development Grant	Housing Development	Individual project	72 100	20 790	7 978	8 000	8 000
181	Top Structure	Mbizana - Military Veterans 27 Units	Construction	MBIZANA MUNICIPALITY	17/08/2015	30/08/2022	Housing Development Grant	Housing Development	Individual project	5 985	4 349	500	–	–
182	Top Structure	Mbizana - Nkantolo 1000	Construction	MBIZANA MUNICIPALITY	02/07/2015	31/12/2022	Housing Development Grant	Housing Development	Individual project	71 709	42 806	7 927	8 000	8 000
183	Top Structure	Mbizana - Xholoben/Mngungu 500 Units	Construction	MBIZANA MUNICIPALITY	15/05/2015	30/06/2022	Housing Development Grant	Housing Development	Individual project	72 100	26 208	9 407	8 000	8 000
184	Top Structure	Mbizana Z'inini Ph 2 - 150 Subs	Construction	MBIZANA MUNICIPALITY	18/10/2012	18/05/2022	Housing Development Grant	Housing Development	Individual project	14 878	2 968	500	8 000	8 000
185	Top Structure	Mhlontlo - Maladini Destitute 104 Units	Construction	MHLONTLO MUNICIPALITY	17/08/2015	31/03/2022	Housing Development Grant	Housing Development	Individual project	16 999	15 694	600	–	–
186	Top Structure	Middelburg - Lusaka 595 subs	Construction	INXUBA YETHEMBA MUNICIPALITY	23/07/2014	30/08/2021	Housing Development Grant	Housing Development	Individual project	45 391	25 159	4 820	–	–
187	Top Structure	Mnquma Lm Vulnerable Groups	Construction	MNQUMA MUNICIPALITY	17/08/2015	30/08/2022	Housing Development Grant	Housing Development	Individual project	17 698	15 694	99	8 000	8 000
188	Top Structure	Molteno 907 Rectification	Construction	ENOCH MGJIMA MUNICIPALITY	27/08/2014	16/03/2020	Housing Development Grant	Housing Development	Individual project	102 935	83 368	1 600	–	–
189	Top Structure	Molteno Airstrip - 1127 Subs	Construction	ENOCH MGJIMA MUNICIPALITY	21/06/2016	30/08/2022	Housing Development Grant	Housing Development	Individual project	53 568	32 439	11 550	8 000	8 000
190	Top Structure	Mount Ayiliff - Bhetshwana 1000 subs	Construction	UNZIMVUBU MUNICIPALITY	17/08/2015	31/03/2022	Housing Development Grant	Housing Development	Individual project	58 371	12 256	12 598	8 000	8 000
191	Top Structure	Mount Ayiliff - Bhetshwana 1000 subs	Construction	UNZIMVUBU MUNICIPALITY	17/08/2015	30/08/2022	Housing Development Grant	Housing Development	Individual project	81 930	50 149	10 861	8 000	8 000
192	Top Structure	Mount Ayiliff - Cabazana 400 subs	Construction	UNZIMVUBU MUNICIPALITY	01/08/2012	30/08/2022	Housing Development Grant	Housing Development	Individual project	50 382	5 623	15 262	8 000	8 000
193	Top Structure	Mount Ayiliff - Mnceba - 1000 Subs	Construction	UNZIMVUBU MUNICIPALITY	06/05/2014	30/11/2022	Housing Development Grant	Housing Development	Individual project	120 837	65 345	6 582	8 000	8 000
194	Top Structure	Mount Ayiliff - Qadu 250 units	Construction	UNZIMVUBU MUNICIPALITY	01/11/2012	31/07/2022	Housing Development Grant	Housing Development	Individual project	25 100	5 030	6 975	8 000	8 000

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R thousands														
195	Top Structure	Mount Ayliff - Rhode 1000 Units	Construction	UMZIMVUBU MUNICIPALITY	08/05/2014	31/03/2022	Housing Development Grant	Housing Development	Individual project	145 424	67 702	13 720	8 000	8 000
196	Top Structure	Mount Fletcher - Kuebung 290 Subs	Construction	ELUNDINI MUNICIPALITY	29/01/2015	31/03/2022	Housing Development Grant	Housing Development	Individual project	320	226	105	8 000	8 000
197	Top Structure	Mount Fletcher Tembeni 2400 Units	Construction	ELUNDINI MUNICIPALITY	17/08/2015	31/03/2019	Housing Development Grant	Housing Development	Individual project	925	562	100	–	–
198	Top Structure	Mount Friere - Lubhaoweni - 1000 subs	Construction	UMZIMVUBU MUNICIPALITY	22/06/2015	01/03/2022	Housing Development Grant	Housing Development	Individual project	65 162	16 870	9 859	8 000	8 000
199	Top Structure	Mount Friere - Mbodleni - 1000 Subs	Construction	UMZIMVUBU MUNICIPALITY	02/06/2014	31/03/2022	Housing Development Grant	Housing Development	Individual project	123 843	27 052	18 087	8 000	8 000
200	Top Structure	Mount Friere - Nguse - 300 units	Construction	UMZIMVUBU MUNICIPALITY	10/02/2011	09/07/2021	Housing Development Grant	Housing Development	Individual project	16 339	15 694	500	–	–
201	Top Structure	Mount Friere - Nkungwini 300 subs	Construction	UMZIMVUBU MUNICIPALITY	17/08/2015	31/03/2019	Housing Development Grant	Housing Development	Individual project	23 757	23 757	500	–	–
202	Top Structure	Mqanduli - Mthonjana Destitute 350 Units	Construction	KING SABATA DALINDYEBO MUNICIPALITY	30/03/2015	30/08/2021	Housing Development Grant	Housing Development	Individual project	48 654	35 637	7 948	–	–
203	Top Structure	Mqanduli - Rectification 507 Units	Construction	KING SABATA DALINDYEBO MUNICIPALITY	19/12/2014	01/03/2022	Housing Development Grant	Housing Development	Individual project	65 201	45 981	6 439	11 013	11 013
204	Top Structure	Mthatha - FairField Destitute - 379 Units	Construction	KING SABATA DALINDYEBO MUNICIPALITY	18/06/2014	31/03/2022	Housing Development Grant	Housing Development	Individual project	52 423	24 306	6 359	–	–
205	Top Structure	Mthatha - Kei Rail - 537 subs	Construction	KING SABATA DALINDYEBO MUNICIPALITY	01/06/2015	09/07/2022	Housing Development Grant	Housing Development	Individual project	23 427	20 168	6 599	6 999	6 999
206	Top Structure	Mthatha - KSD A 1317 subs	Construction	KING SABATA DALINDYEBO MUNICIPALITY	29/09/2015	30/06/2022	Housing Development Grant	Housing Development	Individual project	146 117	29 956	5 983	10 000	8 000
207	Top Structure	Mthatha - KSD Destitute - 315 subs	Construction	KING SABATA DALINDYEBO MUNICIPALITY	19/08/2014	28/02/2022	Housing Development Grant	Housing Development	Individual project	12 393	15 694	346	1 000	1 000
208	Top Structure	Mthatha - Langeni 1000	Construction	KING SABATA DALINDYEBO MUNICIPALITY	09/06/2014	30/06/2022	Housing Development Grant	Housing Development	Individual project	33 969	53 241	10 302	8 000	9 000
209	Top Structure	Mthatha - Matheko Destitute 72 subs	Construction	KING SABATA DALINDYEBO MUNICIPALITY	18/08/2014	16/03/2020	Housing Development Grant	Housing Development	Individual project	6 816	2 304	999	–	–
210	Top Structure	Mthatha - Maydene Farm - 969 subs	Construction	KING SABATA DALINDYEBO MUNICIPALITY	13/06/2014	30/03/2022	Housing Development Grant	Housing Development	Individual project	154 967	53 241	5 228	3 360	3 360

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R thousands														
211	Top Structure	Mthatha - New Brighton 125 Units	Construction	KING SABATA DALINDYEBO MUNICIPALITY	01/06/2015	30/09/2020	Housing Development Grant	Housing Development	Individual project	5 886	5 453	5 886	—	—
212	Top Structure	Mthatha - Ngangelizwe - 200 subs BNG	Construction	KING SABATA DALINDYEBO MUNICIPALITY	30/07/2014	21/08/2021	Housing Development Grant	Housing Development	Individual project	15 060	5 160	600	—	—
213	Top Structure	Mthatha - Waterfall Park Rectification 1183 Units	Construction	KING SABATA DALINDYEBO MUNICIPALITY	24/10/2014	30/03/2022	Housing Development Grant	Housing Development	Individual project	183 704	61 639	5 512	4 000	—
214	Top Structure	Mthatha - Zimbane Valley - 1482 subs	Construction	KING SABATA DALINDYEBO MUNICIPALITY	04/03/2013	30/11/2022	Housing Development Grant	Housing Development	Individual project	250 662	127 239	5 374	3 500	3 500
215	Top Structure	Mthatha- Qweqwe Destitute 1000 subs	Construction	KING SABATA DALINDYEBO MUNICIPALITY	17/08/2015	31/03/2022	Housing Development Grant	Housing Development	Individual project	15 060	5 160	1 000	8 000	8 000
216	Top Structure	Ngqeleni - Mampondomiseni Ph 1- 150 units	Construction	NYANDENI MUNICIPALITY	01/04/2010	30/11/2022	Housing Development Grant	Housing Development	Individual project	15 344	10 307	376	3 200	3 200
217	Top Structure	Ngqeleni - Mampondomiseni Ph 2 - 150 units	Construction	NYANDENI MUNICIPALITY	01/04/2010	30/09/2022	Housing Development Grant	Housing Development	Individual project	13 905	9 868	500	1 000	1 000
218	Top Structure	Ngqeleni - Mqwangqweni Rural 1000	Construction	NYANDENI MUNICIPALITY	18/06/2014	01/03/2022	Housing Development Grant	Housing Development	Individual project	27 512	2 692	1 143	—	—
219	Top Structure	Ngqeleni - Mqwangqweni Rural 1000	Construction	NYANDENI MUNICIPALITY	13/06/2014	31/03/2022	Housing Development Grant	Housing Development	Individual project	33 550	5 425	12 654	—	—
220	Top Structure	Ngqeleni - Ntsundwana Ph 2 - 500 Subs	Construction	NYANDENI MUNICIPALITY	12/06/2014	09/07/2021	Housing Development Grant	Housing Development	Individual project	70 062	12 094	13 699	—	—
221	Top Structure	Ngqeleni - Nyandeni Destitute 77 units	Construction	NYANDENI MUNICIPALITY	17/08/2015	31/03/2022	Housing Development Grant	Housing Development	Individual project	7 175	413	600	—	—
222	Top Structure	Ntabankulu - 471 subs	Construction	NTABANKULU MUNICIPALITY	12/11/2012	30/12/2018	Housing Development Grant	Housing Development	Individual project	33 724	16 882	3 244	—	—
223	Top Structure	Ntabankulu - Bomvini 300 Subs	Construction	NTABANKULU MUNICIPALITY	18/03/2011	31/08/2022	Housing Development Grant	Housing Development	Individual project	10 550	9 581	500	8 500	8 500
224	Top Structure	Ntabankulu - Bonxa Destitute 1000 subs	Construction	NTABANKULU MUNICIPALITY	17/08/2015	01/03/2022	Housing Development Grant	Housing Development	Individual project	14 050	10 404	2 920	8 000	8 000
225	Top Structure	Ntabankulu - Dumsi 500	Construction	NTABANKULU MUNICIPALITY	17/08/2015	31/03/2022	Housing Development Grant	Housing Development	Individual project	70 062	16 882	100	8 000	8 000
226	Top Structure	Ntabankulu - Ngqane 300 Subs	Construction	NTABANKULU MUNICIPALITY	14/12/2012	09/07/2022	Housing Development Grant	Housing Development	Individual project	52 171	15 810	7 852	8 000	8 000

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R thousands														
227	Top Structure	Ntabankulu - Ngqwarhu/xhukulu 500	Construction	NTABANKULU MUNICIPALITY	01/06/2015	31/10/2022	Housing Development Grant	Housing Development	Individual project	70 062	12 892	100	8 000	8 000
228	Top Structure	Ntabankulu - Ntabankulu 429 Destitute	Construction	NTABANKULU MUNICIPALITY	01/06/2015	31/10/2022	Housing Development Grant	Housing Development	Individual project	69 851	12 645	100	850	850
229	Top Structure	Ntabankulu - Ntabankulu 486 Emergency	Construction	NTABANKULU MUNICIPALITY	17/08/2015	31/03/2022	Housing Development Grant	Housing Development	Individual project	60 801	15 459	100	8 000	8 000
230	Top Structure	Ntabankulu - Phungulelwani - 500 Subs	Construction	NTABANKULU MUNICIPALITY	02/10/2014	01/03/2022	Housing Development Grant	Housing Development	Individual project	65 880	29 728	7 971	8 000	8 000
231	Top Structure	Ntabankulu - Siindini 500 subs	Construction	NTABANKULU MUNICIPALITY	06/05/2015	31/03/2022	Housing Development Grant	Housing Development	Individual project	39 283	6 502	16 058	8 000	8 000
232	Top Structure	O R Tambo - Destitute 385 Units	Construction	ALL MUNICIPALITIE S.O.R. THAMBO DISTRICT	15/09/2011	09/07/2022	Housing Development Grant	Housing Development	Individual project	24 155	1 046	600	8 000	8 000
233	Top Structure	O R Tambo - Destitute 500 Subs	Construction	ALL MUNICIPALITIE S.O.R. THAMBO DISTRICT	01/06/2015	31/10/2021	Housing Development Grant	Housing Development	Individual project	44 019	17 856	346	-	-
234	Top Structure	O R Tambo - Destitutes 684 Subs	Construction	KING SABATA DALINDYEBO MUNICIPALITY	02/06/2014	30/09/2022	Housing Development Grant	Housing Development	Individual project	44 149	18 684	9 050	-	-
235	Top Structure	O R Tambo - Destitutes 730 subs	Construction	PORT ST JOHNS MUNICIPALITY	17/04/2014	30/12/2021	Housing Development Grant	Housing Development	Individual project	28 045	6 473	8 107	-	-
236	Top Structure	O R Tambo - Destitutes 730 subs	Construction	NYANDENI MUNICIPALITY	17/04/2014	30/12/2021	Housing Development Grant	Housing Development	Individual project	25 525	1 225	2 397	-	-
237	Top Structure	O R Tambo - Destitutes 730 subs	Construction	MHLONTLO MUNICIPALITY	17/04/2014	30/12/2021	Housing Development Grant	Housing Development	Individual project	26 402	1 743	2 397	-	-
238	Top Structure	O R Tambo - Military Veterans Urban- 57subs	Construction	ALL MUNICIPALITIE S.O.R. THAMBO DISTRICT	13/10/2014	31/12/2020	Housing Development Grant	Housing Development	Individual project	7 414	5 438	1 174	-	-
239	Top Structure	O R Tambo - Nishabeni 200 subs	Construction	KING SABATA DALINDYEBO MUNICIPALITY	02/08/2013	30/11/2022	Housing Development Grant	Housing Development	Individual project	18 748	18 748	600	3 200	3 200
240	Top Structure	O R Tambo - Nyandeni Destitute 669 subs	Construction	NYANDENI MUNICIPALITY	28/10/2015	31/03/2022	Housing Development Grant	Housing Development	Individual project	94 108	8 539	9 051	12 000	8 000
241	Top Structure	Or Tambo - Social Relief 50	Construction	ALL MUNICIPALITIE S.O.R. THAMBO DISTRICT	01/06/2015	31/10/2022	Housing Development Grant	Housing Development	Individual project	27 097	2 795	1 000	1 000	1 000

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	R thousands													
242	Top Structure	P E - Bethelsdorp North Area C - 1071 subs	Construction	NELSON MANDELA METRO MUNICIPALITY	29/06/2017	31/03/2022	Housing Development Grant	Housing Development	Individual project	90 005	2 703	4 600	40 500	40 500
243	Top Structure	P E - Bethelsdorp Erf 1542 - 278 units	Construction	NELSON MANDELA METRO MUNICIPALITY	30/12/2014	30/03/2022	Housing Development Grant	Housing Development	Individual project	27 097	24 498	3 600	27 500	-
244	Top Structure	P E - Bloemdal Block 23 South - 1685 subs	Construction	NELSON MANDELA METRO MUNICIPALITY	01/07/1999	31/03/2020	Housing Development Grant	Housing Development	Individual project	31 725	31 725	-	27 500	-
245	Top Structure	P E - Chatty 3 & 4 Rectification - 766 units	Construction	NELSON MANDELA METRO MUNICIPALITY	01/08/2012	16/03/2020	Housing Development Grant	Housing Development	Individual project	65 237	49 833	3 837	13 500	-
246	Top Structure	P E - Destitute 100 subs	Construction	NELSON MANDELA METRO MUNICIPALITY	04/11/2015	31/12/2021	Housing Development Grant	Housing Development	Individual project	16 880	5 487	5 400	-	-
247	Top Structure	P E - Helenvale Development Trust 101 subs	Construction	NELSON MANDELA METRO MUNICIPALITY	01/06/2015	31/10/2018	Housing Development Grant	Housing Development	Individual project	16 880	5 847	2 800	-	-
248	Top Structure	P E - Jagtla - 353 Units	Construction	NELSON MANDELA METRO MUNICIPALITY	13/10/2014	31/12/2022	Housing Development Grant	Housing Development	Individual project	60 801	50 127	6 750	8 000	8 000
250	Top Structure	P E - Joe Slovo West 4000 BNG	Construction	NELSON MANDELA METRO MUNICIPALITY	13/10/2014	23/11/2022	Housing Development Grant	Housing Development	Individual project	180 459	88 947	108 000	40 500	40 500
251	Top Structure	P E - Kwazakhele Railway Reserve - 128 Rectification	Construction	NELSON MANDELA METRO MUNICIPALITY	11/03/2016	31/12/2020	Housing Development Grant	Housing Development	Individual project	11 032	7 891	211	-	-
254	Top Structure	P E - Malabar Ext 6 :207 subs	Construction	NELSON MANDELA METRO MUNICIPALITY	01/06/2015	31/10/2021	Housing Development Grant	Housing Development	Individual project	5 985	1 701	2 350	-	-
255	Top Structure	P E - Mandela Rhlilahla (4 Units)	Construction	NELSON MANDELA METRO MUNICIPALITY	13/10/2014	23/11/2020	Housing Development Grant	Housing Development	Individual project	2 458	1 904	540	-	-
256	Top Structure	P E - Masangwanaville - 172 Subs	Construction	NELSON MANDELA METRO MUNICIPALITY	13/10/2014	31/12/2020	Housing Development Grant	Housing Development	Individual project	11 032	1 070	6 750	-	-

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					Date: Start	Date: Finish							MTEF 2020/21	MTEF 2021/22
R thousands														
257	Top Structure	P E - Masangwanaville - 376 subs	Construction	NELSON MANDELA METRO MUNICIPALITY	09/10/2015	23/11/2020	Housing Development Grant	Housing Development	Individual project	32 916	21 632	2 800	–	–
258	Top Structure	P E - Missionvale Garden Lots 2498 Units	Construction	NELSON MANDELA METRO MUNICIPALITY	01/03/2015	31/03/2020	Housing Development Grant	Housing Development	Individual project	247 851	157 640	63 500	–	–
260	Top Structure	P E - Mothenwell Nu 12 (350 Units)	Construction	NELSON MANDELA METRO MUNICIPALITY	01/06/2015	31/01/2022	Housing Development Grant	Housing Development	Individual project	5 985	4 010	10 800	13 500	13 500
261	Top Structure	P E - Mothenwell Nu 29 - 1142 Units	Construction	NELSON MANDELA METRO MUNICIPALITY	22/09/1997	11/03/2021	Housing Development Grant	Housing Development	Individual project	18 525	18 525	17 837	–	–
262	Top Structure	P E - Mothenwell Nu 29 Ph 2 - 2101 Units	Construction	NELSON MANDELA METRO MUNICIPALITY	24/01/2013	31/12/2022	Housing Development Grant	Housing Development	Individual project	225 130	170 097	22 680	27 500	27 500
263	Top Structure	P E - Mhlaba Village 135	Construction	NELSON MANDELA METRO MUNICIPALITY	20/11/2013	31/01/2022	Housing Development Grant	Housing Development	Individual project	6 425	1 084	1 508	–	–
264	Top Structure	P E - New Brighton Silvertown 269 Units	Construction	NELSON MANDELA METRO MUNICIPALITY	20/11/2013	11/03/2022	Housing Development Grant	Housing Development	Individual project	3 073	3 073	400	9 157	13 500
266	Top Structure	P E - Polar Park - 81 Units	Construction	NELSON MANDELA METRO MUNICIPALITY	22/09/1997	23/11/2019	Housing Development Grant	Housing Development	Individual project	6 750	522	6 750	–	–
267	Top Structure	P E - R/land Ph 1 (Govan Mbeki) - 2300 subs	Construction	NELSON MANDELA METRO MUNICIPALITY	01/07/2014	23/11/2022	Housing Development Grant	Housing Development	Individual project	175 732	50 397	3 500	40 500	40 500
268	Top Structure	P E - R/land Ph 1 (Qaqawuli) - 465 subs	Construction	NELSON MANDELA METRO MUNICIPALITY	22/09/1997	31/03/2020	Housing Development Grant	Housing Development	Individual project	12 965	11 321	12 965	–	–
271	Top Structure	P E - Roos Street 28 Units	Construction	NELSON MANDELA METRO MUNICIPALITY	27/05/2015	31/03/2020	Housing Development Grant	Housing Development	Individual project	2 583	1 408	805	–	–
273	Top Structure	P E - Soweto On Sea/Veeplass- 500 Units	Construction	NELSON MANDELA METRO MUNICIPALITY	19/08/2014	31/12/2020	Housing Development Grant	Housing Development	Individual project	69 487	34 076	13 500	–	–

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	R thousands													
274	Top Structure	P E - Thambo Village 236 - Rectification	Construction	NELSON MANDELA METRO MUNICIPALITY	11/03/2016	31/01/2022	Housing Development Grant	Housing Development	Individual project	21 586	20 312	498	-	-
275	Top Structure	P E - Walmer Area G - 286 subs	Construction	NELSON MANDELA METRO MUNICIPALITY	01/06/1998	11/03/2021	Housing Development Grant	Housing Development	Individual project	2 847	2 847	75	-	-
276	Top Structure	P E - Walmer Gqeberha 500 subs	Construction	NELSON MANDELA METRO MUNICIPALITY	12/08/2016	31/12/2022	Housing Development Grant	Housing Development	Individual project	75 602	9 829	20 250	27 500	27 500
278	Top Structure	P E - Wells Estate Ph 3 - 668 Subs	Construction	NELSON MANDELA METRO MUNICIPALITY	20/11/2013	11/03/2021	Housing Development Grant	Housing Development	Individual project	48 632	45 462	1 143	-	-
279	Top Structure	P E - Wells Estate Phase 3 Ext - 603 Subs	Construction	NELSON MANDELA METRO MUNICIPALITY	11/02/2015	31/03/2020	Housing Development Grant	Housing Development	Individual project	71 371	66 601	3 900	-	-
280	Top Structure	P E - Wells Estate Phase 3 Ext - 677 subs	Construction	NELSON MANDELA METRO MUNICIPALITY	13/03/2015	23/11/2019	Housing Development Grant	Housing Development	Individual project	79 212	68 213	10 900	-	-
281	Top Structure	P E - Zanemvula Chatty - 491 Subs	Construction	NELSON MANDELA METRO MUNICIPALITY	13/10/2015	20/02/2022	Housing Development Grant	Housing Development	Individual project	100 259	10 566	11 610	13 500	13 500
282	Top Structure	P E - Zanemvula Chatty Extension 1687 subs	Construction	NELSON MANDELA METRO MUNICIPALITY	08/10/2012	04/07/2022	Housing Development Grant	Housing Development	Individual project	139 184	122 375	4 995	27 500	27 500
283	Top Structure	Peddle - Goinisa 500	Construction	NGQUSHWA MUNICIPALITY	20/11/2013	11/03/2022	Housing Development Grant	Housing Development	Individual project	2 583	1 408	500	8 000	8 000
284	Top Structure	Peddle - Hamburg 500	Construction	NGQUSHWA MUNICIPALITY	22/09/1997	23/11/2022	Housing Development Grant	Housing Development	Individual project	3 626	3 626	500	8 000	8 000
285	Top Structure	Peddle - Mphekweni 500 Units	Construction	NGQUSHWA MUNICIPALITY	20/11/2013	20/02/2022	Housing Development Grant	Housing Development	Individual project	2 881	561	108	-	-
287	Top Structure	Peddle - Mphekweni 500 Units	Construction	NGQUSHWA MUNICIPALITY	31/03/2017	31/01/2022	Housing Development Grant	Housing Development	Individual project	6 272	-	502	-	-
288	Top Structure	Peddle - Mphekweni 500 Units	Construction	NGQUSHWA MUNICIPALITY	31/03/2017	11/03/2021	Housing Development Grant	Housing Development	Individual project	6 272	-	251	-	-

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R thousands														
289	Top Structure	Port Alfred Nemato 120 (phase 1)	Construction	NDLAMBE MUNICIPALITY	20/11/2013	31/12/2020	Housing Development Grant	Housing Development	Individual project	2 583	1 408	50	-	-
290	Top Structure	Port Alfred Nemato 120 (phase 1)	Construction	NDLAMBE MUNICIPALITY	22/09/1997	31/01/2022	Housing Development Grant	Housing Development	Individual project	3 626	3 626	50	-	-
291	Top Structure	Port St Johns - Destitute - 5 Units	Construction	PORT ST JOHNS MUNICIPALITY	22/09/1997	11/03/2021	Housing Development Grant	Housing Development	Individual project	815	228	815	-	-
292	Top Structure	Port St Johns - Destitute 362 subs	Construction	PORT ST JOHNS MUNICIPALITY	06/05/2014	30/12/2021	Housing Development Grant	Housing Development	Individual project	39 802	8 138	7 154	-	-
293	Top Structure	Port St Johns - Mabulwini/Mbokazi Destitute 259 Subs	Construction	PORT ST JOHNS MUNICIPALITY	30/06/2011	30/06/2021	Housing Development Grant	Housing Development	Individual project	25 057	3 159	750	1 000	1 000
294	Top Structure	Port St Johns - Ntafufu 350 subs	Construction	PORT ST JOHNS MUNICIPALITY	08/05/2014	31/12/2020	Housing Development Grant	Housing Development	Individual project	55 290	29 514	8 743	9 000	9 000
295	Top Structure	Port St Jonhs - Rectification 321 units	Construction	PORT ST JOHNS MUNICIPALITY	19/07/2012	31/01/2022	Housing Development Grant	Housing Development	Individual project	64 951	9 334	7 233	30 000	30 000
296	Top Structure	Queenstown - llinge - 1012 subs	Construction	ENOCH MGJIMA MUNICIPALITY	11/06/2014	11/03/2021	Housing Development Grant	Housing Development	Individual project	72 301	44 229	9 300	-	-
297	Top Structure	Queenstown - llinge - 1012 subs	Construction	ENOCH MGJIMA MUNICIPALITY	27/02/2017	31/12/2020	Housing Development Grant	Housing Development	Individual project	96 390	1 542	4 300	-	-
298	Top Structure	Queenstown - Lesseyton 752 subs	Construction	ENOCH MGJIMA MUNICIPALITY	14/04/2014	31/01/2022	Housing Development Grant	Housing Development	Individual project	96 109	46 347	12 750	-	-
299	Top Structure	Queenstown - Military Veterans 200 subs (66 units)	Construction	ENOCH MGJIMA MUNICIPALITY	10/10/2014	11/03/2021	Housing Development Grant	Housing Development	Individual project	31 937	20 900	3 686	-	-
300	Top Structure	Queenstown - New Rathwick 3000 Units	Construction	ENOCH MGJIMA MUNICIPALITY	12/01/2016	20/02/2020	Housing Development Grant	Housing Development	Individual project	8 834	1 722	500	8 000	8 000
301	Top Structure	Qumbu - 504 Rectification	Construction	MHLONTLO MUNICIPALITY	13/12/2013	23/11/2019	Housing Development Grant	Housing Development	Individual project	66 022	59 617	708	-	-
302	Top Structure	Qumbu - Mhlontlo 1857 subs	Construction	MHLONTLO MUNICIPALITY	07/07/2014	31/03/2022	Housing Development Grant	Housing Development	Individual project	63 757	11 543	2 758	-	-
303	Top Structure	Qumbu - Rural 500 Subs	Construction	MHLONTLO MUNICIPALITY	08/05/2014	31/12/2020	Housing Development Grant	Housing Development	Individual project	74 141	39 524	6 426	-	-
304	Top Structure	Qumbu & Tsolo Rural Voucher 160 Units	Construction	MHLONTLO MUNICIPALITY	22/09/1997	31/01/2022	Housing Development Grant	Housing Development	Individual project	7 728	7 728	2 929	-	-

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R thousands														
305	Top Structure	Qumbu & Tsolo Rural Voucher 160 Units	Construction	MHLONTLO MUNICIPALITY	19/07/2012	11/03/2021	Housing Development Grant	Housing Development	Individual project	7 728	7 728	2 036	-	-
306	Top Structure	Somerset - East Old Location 200 subs	Construction	BLUE CRANE ROUTE MUNICIPALITY	19/07/2012	31/03/2022	Housing Development Grant	Housing Development	Individual project	100	72	100	-	-
307	Top Structure	Somerset East - Chris Hani 400 Subs(Services only)	Construction	BLUE CRANE ROUTE MUNICIPALITY	19/07/2012	31/12/2020	Housing Development Grant	Housing Development	Individual project	4 220	4 220	100	-	-
308	Top Structure	Sterkspruit - 4000 Subs	Construction	SENQU MUNICIPALITY	15/03/2015	31/01/2022	Housing Development Grant	Housing Development	Individual project	4 420	3 371	300	-	-
309	Top Structure	Sterkspruit - 4000 Subs	Construction	SENQU MUNICIPALITY	27/02/2017	27/02/2022	Housing Development Grant	Housing Development	Individual project	67 751	22 374	16 189	-	-
310	Top Structure	Sterkspruit - 4000 Subs	Construction	SENQU MUNICIPALITY	11/07/2017	31/01/2022	Housing Development Grant	Housing Development	Individual project	71 957	6 403	16 262	8 000	8 000
311	Top Structure	Sterkspruit - 4000 Subs	Construction	SENQU MUNICIPALITY	11/07/2017	31/12/2022	Housing Development Grant	Housing Development	Individual project	52 117	3 629	18 705	8 000	8 000
312	Top Structure	Steynsburg - 220 subs	Construction	WALTER SISULU MUNICIPALITY	20/12/2017	20/12/2019	Housing Development Grant	Housing Development	Individual project	8 834	1 722	5 915	-	-
313	Top Structure	Steynsburg - 220 subs	Construction	WALTER SISULU MUNICIPALITY	19/06/2018	15/08/2019	Housing Development Grant	Housing Development	Individual project	9 598	-	7 790	-	-
314	Top Structure	Steynsburg - 530 subs	Construction	WALTER SISULU MUNICIPALITY	30/05/2011	20/12/2019	Housing Development Grant	Housing Development	Individual project	54 507	46 102	530	-	-
315	Top Structure	Steytlerville - 82 Subs	Construction	BAVIAANS MUNICIPALITY	17/06/2016	31/03/2022	Housing Development Grant	Housing Development	Individual project	10 726	-	1 085	-	-
316	Top Structure	Stutterheim - Cenyulands 1142 Subs	Construction	AMAHLATI MUNICIPALITY	22/09/1997	31/12/2020	Housing Development Grant	Housing Development	Individual project	650	367	650	-	-
317	Top Structure	Stutterheim - Cenyulands 1142 Subs	Construction	AMAHLATI MUNICIPALITY	19/07/2012	31/01/2022	Housing Development Grant	Housing Development	Individual project	8 834	1 722	100	8 000	8 000
318	Top Structure	Stutterheim - Frankfurt - 300 Subs	Construction	AMAHLATI MUNICIPALITY	27/11/2013	27/08/2022	Housing Development Grant	Housing Development	Individual project	1 638	403	2 369	1 360	2 360
319	Top Structure	Stutterheim - Gasela 75 subs	Construction	AMAHLATI MUNICIPALITY	06/09/2013	31/03/2022	Housing Development Grant	Housing Development	Individual project	268	151	100	8 000	8 000
320	Top Structure	Stutterheim - Kubusie 1328 Subs	Construction	AMAHLATI MUNICIPALITY	20/11/2013	31/03/2022	Housing Development Grant	Housing Development	Individual project	37 663	23 994	4 023	8 000	8 000

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R thousands														
321	Top Structure	Stutterheim - Mlungisi - 270 subs	Construction	AMAHLATI MUNICIPALITY	11/03/2014	31/12/2020	Housing Development Grant	Housing Development	Individual project	29 917	10 403	3 775	–	–
322	Top Structure	Stutterheim - Ndakana 1300 Subs	Construction	AMAHLATI MUNICIPALITY	22/11/2013	31/01/2022	Housing Development Grant	Housing Development	Individual project	198 425	1 193	20 861	8 000	8 000
323	Top Structure	Tanenzo - Temporal Shelters 950 units	Construction	EASTERN CAPE PROVINCIAL	11/12/2013	31/01/2022	Housing Development Grant	Housing Development	Individual project	45 308	37 073	5 000	9 000	9 000
325	Top Structure	Tarkastad - Khayalethu Village 100 Subs	Construction	ENOCH MGUJIMA MUNICIPALITY	05/05/2017	05/05/2022	Housing Development Grant	Housing Development	Individual project	13 260	2 040	4 500	8 000	8 000
326	Top Structure	Tarkastad - Khwezi Village 200 Subs	Construction	ENOCH MGUJIMA MUNICIPALITY	05/05/2017	30/04/2022	Housing Development Grant	Housing Development	Individual project	26 520	1 455	5 250	8 000	8 000
327	Top Structure	Tarkastad - Mitford 350 Subs	Construction	ENOCH MGUJIMA MUNICIPALITY	24/11/2014	30/06/2022	Housing Development Grant	Housing Development	Individual project	43 628	36 754	1 000	–	–
328	Top Structure	Tarkastad - Phakamisa 290 subs	Construction	ENOCH MGUJIMA MUNICIPALITY	24/11/2014	30/06/2020	Housing Development Grant	Housing Development	Individual project	37 425	7 592	1 000	–	–
329	Top Structure	Tarkastad - Springgroove Village 200 Subs	Construction	ENOCH MGUJIMA MUNICIPALITY	05/05/2017	04/05/2022	Housing Development Grant	Housing Development	Individual project	26 520	3 779	5 250	–	–
330	Top Structure	Tarkastad - Thembaletu 100 Subs	Construction	ENOCH MGUJIMA MUNICIPALITY	24/11/2014	30/06/2020	Housing Development Grant	Housing Development	Individual project	12 475	172	5 000	–	–
331	Top Structure	Tarkastad - Thornhill 1500 - 57 Cons Subs	Construction	ENOCH MGUJIMA MUNICIPALITY	11/08/2014	21/07/2019	Housing Development Grant	Housing Development	Individual project	8 066	160	3 500	–	–
332	Top Structure	Tarkastad - Thornhill 1500 Subs	Construction	ENOCH MGUJIMA MUNICIPALITY	11/08/2014	21/07/2020	Housing Development Grant	Housing Development	Individual project	161 200	72 243	7 750	–	–
333	Top Structure	Tsitsikamma - Clarkson - 575 subs	Construction	KOU-KAMMA MUNICIPALITY	01/05/1997	15/01/2022	Housing Development Grant	Housing Development	Individual project	37 293	29 972	1 085	11 013	11 013
334	Top Structure	Tsolo - 500 subs	Construction	MHLONTLO MUNICIPALITY	20/05/2014	31/12/2020	Housing Development Grant	Housing Development	Individual project	69 365	41 093	3 646	–	–
335	Top Structure	Tsolo - Mhlontlo 619 Subs	Construction	MHLONTLO MUNICIPALITY	25/06/2014	31/03/2022	Housing Development Grant	Housing Development	Individual project	85 874	41 178	1 205	–	–
336	Top Structure	Tsomo - Ntsongeni 130 Units	Construction	INTSIKA YETHU MUNICIPALITY	14/04/2014	31/03/2021	Housing Development Grant	Housing Development	Individual project	17 372	1 443	3 600	–	–
337	Top Structure	Uitenhage - Area 5 - 245 subs	Construction	NELSON MANDELA METRO MUNICIPALITY	19/07/2012	14/11/2022	Housing Development Grant	Housing Development	Individual project	8 834	1 722	2 400	–	–

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340	Top Structure	Uitenhage - Area 9 (Gunguluza) - 745 subs	Construction	NELSON MANDELA METRO MUNICIPALITY	11/02/2015	14/11/2022	Housing Development Grant	Housing Development	Individual project	58 916	34 704	4 450	40 500	81 974
343	Top Structure	Uitenhage - Dikiza Street 8 (8 Units)	Construction	NELSON MANDELA METRO MUNICIPALITY	19/07/2012	14/11/2022	Housing Development Grant	Housing Development	Individual project	12 475	172	1 080	-	-
344	Top Structure	Uitenhage - Doorenhoeck (40 Units)	Construction	NELSON MANDELA METRO MUNICIPALITY	01/01/2003	20/02/2020	Housing Development Grant	Housing Development	Individual project	8 834	1 722	5 400	-	-
345	Top Structure	Uitenhage - Joe Modise/Peace Village 432	Construction	NELSON MANDELA METRO MUNICIPALITY	19/07/2012	31/03/2021	Housing Development Grant	Housing Development	Individual project	31 372	30 150	27	-	-
346	Top Structure	Uitenhage - Joe Slovo - 216 Units (phase 2)	Construction	NELSON MANDELA METRO MUNICIPALITY	19/07/2012	14/11/2022	Housing Development Grant	Housing Development	Individual project	15 225	1 722	15 225	-	-
348	Top Structure	Uitenhage - Kabah Langa Phase 6 (64 Units)	Construction	NELSON MANDELA METRO MUNICIPALITY	01/01/2003	11/03/2021	Housing Development Grant	Housing Development	Individual project	12 475	172	7 290	-	-
349	Top Structure	Uitenhage - Langa Greenfields 335	Construction	NELSON MANDELA METRO MUNICIPALITY	14/03/2016	31/03/2020	Housing Development Grant	Housing Development	Individual project	117 896	103 867	2 200	-	-
350	Top Structure	Uitenhage - Tirryville 187	Construction	NELSON MANDELA METRO MUNICIPALITY	18/03/2016	23/11/2019	Housing Development Grant	Housing Development	Individual project	58 377	47 940	374	-	-
351	Top Structure	Uitenhage - Kwanobuhle Erf 8228 - 111 Units	Construction	NELSON MANDELA METRO MUNICIPALITY	01/01/2003	23/11/2022	Housing Development Grant	Housing Development	Individual project	8 834	1 722	14 985	8 000	8 000
352	Top Structure	Uitenhage - Mandelaville - 101 Subs	Construction	NELSON MANDELA METRO MUNICIPALITY	12/07/2002	20/02/2020	Housing Development Grant	Housing Development	Individual project	8 100	2 934	8 100	-	-
353	Top Structure	Uitenhage - Niswahlanga 10 Subs	Construction	NELSON MANDELA METRO MUNICIPALITY	19/07/2012	14/11/2021	Housing Development Grant	Housing Development	Individual project	12 475	172	1 350	-	-
354	Top Structure	Uitenhage - Rosedale - 299 Subs (phase 2)	Construction	NELSON MANDELA METRO MUNICIPALITY	01/04/2014	30/03/2021	Housing Development Grant	Housing Development	Individual project	13 500	1 722	13 500	-	-

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355	Top Structure	Umkhumbu- Silver City 999 Isu	Construction	UMZIMVUBU MUNICIPALITY	01/04/2014	30/03/2022	Housing Development Grant	Housing Development	Individual project	17 372	1 443	745	-	8 000
356	Top Structure	Willowmore 110 subs	Construction	BAVIAANS MUNICIPALITY	19/08/2014	31/03/2020	Housing Development Grant	Housing Development	Individual project	15 994	11 339	233	-	-
357	Top Structure	Willowvale - 97 subs	Construction	MBASHE MUNICIPALITY	04/09/2014	23/11/2019	Housing Development Grant	Housing Development	Individual project	1 457	1 457	200	-	-
358	Top Structure	Willowvale - Ngqaqini Destitute 50 Subs	Construction	MBASHE MUNICIPALITY	19/07/2012	31/03/2022	Housing Development Grant	Housing Development	Individual project	12 475	172	100	1 844	8 000
360	Top Structure	Eluxolweni 58 Sites	Construction	MAKANA MUNICIPALITY	30/09/2015	23/11/2022	Housing Development Grant	Housing Development	Individual project	2 897	2 807	1 215	-	-
361	Top Structure	Indwe Mavuya 462	Planning	TSOLWANA MUNICIPALITY	30/09/2019	30/07/2022	Housing Development Grant	Housing Development	Individual project	42 325	-	5 401	-	8 000
362	Top Structure	Joe Slovo 181	Planning	NELSON MANDELA METRO MUNICIPALITY	30/09/2019	30/07/2021	Housing Development Grant	Housing Development	Individual project	15 478	-	2 700	-	-
364	Top Structure	PE Ebhongweni 44	Planning	NELSON MANDELA METRO MUNICIPALITY	30/09/2019	30/09/2021	Housing Development Grant	Housing Development	Individual project	14 156	-	5 940	-	-
365	Top Structure	PE Walmer Q 189	Construction	NELSON MANDELA METRO MUNICIPALITY	30/09/2019	30/04/2021	Housing Development Grant	Housing Development	Individual project	17 854	-	270	-	-
366	Top Structure	PE Walmer X O J	Construction	NELSON MANDELA METRO MUNICIPALITY	30/09/2019	30/09/2021	Housing Development Grant	Housing Development	Individual project	14 156	-	308	-	-
368	Top Structure	PE Motherwel Nu 30	Construction	NELSON MANDELA METRO MUNICIPALITY	30/09/2019	30/04/2021	Housing Development Grant	Housing Development	Individual project	34 952	-	34 953	-	-
369	Title Deeds	Aberdeen - Lotusville 213 Units	Planning	CAMDEBOO MUNICIPALITY	01/04/2019	30/03/2020	Title Deeds Restoration Grant	Title Deeds Restoration Grant	Individual project	278	-	278	-	-
370	Title Deeds	Adelaide - R/land Ph 1 - 624 subs	Planning	NXUBA MUNICIPALITY	01/04/2019	30/03/2020	Title Deeds Restoration Grant	Title Deeds Restoration Grant	Individual project	818	-	818	-	-
371	Title Deeds	Adelaide - R/land Ph 2 - 481 subs	Planning	NXUBA MUNICIPALITY	01/04/2019	30/03/2020	Title Deeds Restoration Grant	Title Deeds Restoration Grant	Individual project	631	-	631	-	-

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No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							MTEF 2020/21	MTEF 2021/22
	R thousands													
372	Title Deeds	Adelaide Mud Houses 428 Subs	Planning	NXUBA MUNICIPALITY	01/04/2019	30/03/2020	Title Deeds Restoration Grant	Title Deeds Restoration Grant	Individual project	561	-	561	-	-
373	Title Deeds	Aliwal North - Dukathole 743 units	Planning	MALETSWAI MUNICIPALITY	01/04/2019	30/03/2020	Title Deeds Restoration Grant	Title Deeds Restoration Grant	Individual project	974	-	974	-	-
374	Title Deeds	Aliwal North Area 13 - 300 Subs	Planning	MALETSWAI MUNICIPALITY	01/04/2019	30/03/2020	Title Deeds Restoration Grant	Title Deeds Restoration Grant	Individual project	393	-	393	-	-
375	Title Deeds	Barkely East - 802 Subs	Planning	SENQU MUNICIPALITY	01/04/2019	30/03/2020	Title Deeds Restoration Grant	Title Deeds Restoration Grant	Individual project	456	-	456	-	-
376	Title Deeds	Bedford - 172 Subs	Planning	NXUBA MUNICIPALITY	01/04/2019	30/03/2020	Title Deeds Restoration Grant	Title Deeds Restoration Grant	Individual project	225	-	225	-	-
377	Title Deeds	Butterworth - 282 subs	Planning	MNQUMA MUNICIPALITY	01/04/2019	30/03/2020	Title Deeds Restoration Grant	Title Deeds Restoration Grant	Individual project	370	-	370	-	-
378	Title Deeds	Butterworth - Siyanda 376 subs BNG	Planning	MNQUMA MUNICIPALITY	01/04/2019	30/03/2020	Title Deeds Restoration Grant	Title Deeds Restoration Grant	Individual project	493	-	493	-	-
379	Title Deeds	Cathcart - Katikati 300 Subs	Planning	AMAHLATI MUNICIPALITY	01/04/2019	30/03/2020	Title Deeds Restoration Grant	Title Deeds Restoration Grant	Individual project	393	-	393	-	-
380	Title Deeds	Centani - 1038 subs	Planning	MNQUMA MUNICIPALITY	01/04/2019	30/03/2020	Title Deeds Restoration Grant	Title Deeds Restoration Grant	Individual project	1 361	-	1 361	-	-
381	Title Deeds	Dordrecht - Sinako Zwelethamba 289 Units	Planning	EMAHLAHLANI MUNICIPALITY	01/04/2019	30/03/2020	Title Deeds Restoration Grant	Title Deeds Restoration Grant	Individual project	379	-	379	-	-
382	Title Deeds	Dutywa Ext. 8 - 753 subs	Planning	MBASHE MUNICIPALITY	01/04/2019	30/03/2020	Title Deeds Restoration Grant	Title Deeds Restoration Grant	Individual project	987	-	987	-	-
383	Title Deeds	East London - Airport Phase 2a - 614 subs	Planning	BUFFALO CITY METRO MUNICIPALITY	01/04/2019	30/03/2020	Title Deeds Restoration Grant	Title Deeds Restoration Grant	Individual project	805	-	805	-	-
384	Title Deeds	East London - Berlin - 411 subs	Planning	BUFFALO CITY METRO MUNICIPALITY	01/04/2019	30/03/2020	Title Deeds Restoration Grant	Title Deeds Restoration Grant	Individual project	539	-	539	-	-
385	Title Deeds	East London - Duncan Village - 352 subs	Planning	BUFFALO CITY METRO MUNICIPALITY	01/04/2019	30/03/2020	Title Deeds Restoration Grant	Title Deeds Restoration Grant	Individual project	461	-	461	-	-
386	Title Deeds	East London - Fynbos Ph 1 214 Units USDG	Planning	BUFFALO CITY METRO MUNICIPALITY	01/04/2019	30/03/2020	Title Deeds Restoration Grant	Title Deeds Restoration Grant	Individual project	281	-	281	-	-
387	Title Deeds	East London - Fynbos Ph 2 921 Units USDG	Planning	BUFFALO CITY METRO MUNICIPALITY	01/04/2019	30/03/2020	Title Deeds Restoration Grant	Title Deeds Restoration Grant	Individual project	1 207	-	1 207	-	-

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2019/20 Financial Year

No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							MTEF 2020/21	MTEF 2021/22
R thousands														
388	Title Deeds	East London - Masibulele 161 Units USDG	Planning	BUFFALO CITY METRO MUNICIPALITY	01/04/2019	30/03/2020	Title Deeds Restoration Grant	Title Deeds Restoration Grant	Individual project	211	-	211	-	-
389	Title Deeds	East London - Mdantsane Zone CC - 427 sites	Planning	BUFFALO CITY METRO MUNICIPALITY	01/04/2019	30/03/2020	Title Deeds Restoration Grant	Title Deeds Restoration Grant	Individual project	560	-	560	-	-
390	Title Deeds	East London - Ndancama 640 Units	Planning	BUFFALO CITY METRO MUNICIPALITY	01/04/2019	30/03/2020	Title Deeds Restoration Grant	Title Deeds Restoration Grant	Individual project	839	-	839	-	-
391	Title Deeds	East London - R/land Ph 2 (Nompumelelo) - 1199 subs	Planning	BUFFALO CITY METRO MUNICIPALITY	01/04/2019	30/03/2020	Title Deeds Restoration Grant	Title Deeds Restoration Grant	Individual project	1 572	-	1 572	-	-
393	Title Deeds	East London - Second Creek 289 subs	Planning	BUFFALO CITY METRO MUNICIPALITY	01/04/2019	30/03/2020	Title Deeds Restoration Grant	Title Deeds Restoration Grant	Individual project	379	-	379	-	-
394	Title Deeds	Elliot - R/land Ph 2 (Polapark) - 800 subs	Planning	SAKHISIZWE MUNICIPALITY	01/04/2019	30/03/2020	Title Deeds Restoration Grant	Title Deeds Restoration Grant	Individual project	328	-	328	-	-
395	Title Deeds	Flagstaff - 503 subs	Planning	INGQUZA MUNICIPALITY	01/04/2019	30/03/2020	Title Deeds Restoration Grant	Title Deeds Restoration Grant	Individual project	252	-	252	-	-
396	Title Deeds	Graaff-Reinet - Mandela Park 273	Planning	CAMDEBOO MUNICIPALITY	01/04/2019	30/03/2020	Title Deeds Restoration Grant	Title Deeds Restoration Grant	Individual project	358	-	358	-	-
397	Title Deeds	Grahamstown - Mayfield 2200 Units	Planning	MAKANA MUNICIPALITY	01/04/2019	30/03/2020	Title Deeds Restoration Grant	Title Deeds Restoration Grant	Individual project	288	-	288	-	-
398	Title Deeds	Grahamstown - Transit Camp 440 subs	Planning	MAKANA MUNICIPALITY	01/04/2019	30/03/2020	Title Deeds Restoration Grant	Title Deeds Restoration Grant	Individual project	577	-	577	-	-
399	Title Deeds	Humansdorp - Kruisfontein 208 Units	Planning	KOUGA MUNICIPALITY	01/04/2019	30/03/2020	Title Deeds Restoration Grant	Title Deeds Restoration Grant	Individual project	273	-	273	-	-
400	Title Deeds	Humansdorp - Kruisfontein 219 Sites	Planning	KOUGA MUNICIPALITY	01/04/2019	30/03/2020	Title Deeds Restoration Grant	Title Deeds Restoration Grant	Individual project	287	-	287	-	-
401	Title Deeds	Humansdorp - Kwanomzamo 175-B	Planning	KOUGA MUNICIPALITY	01/04/2019	30/03/2020	Title Deeds Restoration Grant	Title Deeds Restoration Grant	Individual project	229	-	229	-	-
402	Title Deeds	Indwe - 500 Sites	Planning	EMAHLAHLANI MUNICIPALITY	01/04/2019	30/03/2020	Title Deeds Restoration Grant	Title Deeds Restoration Grant	Individual project	656	-	656	-	-
403	Title Deeds	Jansenville - Waterford 66 Units	Planning	IKWEZI MUNICIPALITY	01/04/2019	30/03/2020	Title Deeds Restoration Grant	Title Deeds Restoration Grant	Individual project	87	-	87	-	-
404	Title Deeds	Jefferys Bay - Oceanview 1500 units	Planning	KOUGA MUNICIPALITY	01/04/2019	30/03/2020	Title Deeds Restoration Grant	Title Deeds Restoration Grant	Individual project	656	-	656	-	-

Department: Human Settlements

No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish						2019/20	MTEF 2020/21	MTEF 2021/22
R thousands														
405	Title Deeds	Jeffreys Bay - Pellsrus 220 subs	Planning	KOUGA MUNICIPALITY	01/04/2019	30/03/2020	Title Deeds Restoration Grant	Title Deeds Restoration Grant	Individual project	288	-	288	-	-
406	Title Deeds	Kenton On Sea 564 Units	Planning	NDLAMBE MUNICIPALITY	01/04/2019	30/03/2020	Title Deeds Restoration Grant	Title Deeds Restoration Grant	Individual project	656	-	656	-	-
407	Title Deeds	Kirkwood - Enon 450 Subs (Topstructure)	Planning	SUNDAYS RIVER VALLEY MUNICIPALITY	01/04/2019	30/03/2020	Title Deeds Restoration Grant	Title Deeds Restoration Grant	Individual project	590	-	590	-	-
408	Title Deeds	Kirkwood - Enon Bersheba 250 subs	Planning	SUNDAYS RIVER VALLEY MUNICIPALITY	01/04/2019	30/03/2020	Title Deeds Restoration Grant	Title Deeds Restoration Grant	Individual project	328	-	328	-	-
409	Title Deeds	Kirkwood - Moses Mabida - 250 subs	Planning	SUNDAYS RIVER VALLEY MUNICIPALITY	01/04/2019	30/03/2020	Title Deeds Restoration Grant	Title Deeds Restoration Grant	Individual project	328	-	328	-	-
410	Title Deeds	Kirkwood - Moses Mabida 750 Subs (Topstructure)	Planning	SUNDAYS RIVER VALLEY MUNICIPALITY	01/04/2019	30/03/2020	Title Deeds Restoration Grant	Title Deeds Restoration Grant	Individual project	918	-	918	-	-
411	Title Deeds	Klipplaat - 250 Subs	Planning	IKWEZI MUNICIPALITY	01/04/2019	30/03/2020	Title Deeds Restoration Grant	Title Deeds Restoration Grant	Individual project	328	-	328	-	-
412	Title Deeds	Klipplaat - 418 subs	Planning	IKWEZI MUNICIPALITY	01/04/2019	30/03/2020	Title Deeds Restoration Grant	Title Deeds Restoration Grant	Individual project	548	-	548	-	-
413	Title Deeds	Klipplaat 108 Units	Planning	IKWEZI MUNICIPALITY	01/04/2019	30/03/2020	Title Deeds Restoration Grant	Title Deeds Restoration Grant	Individual project	142	-	142	-	-
414	Title Deeds	Lady Grey - Ikhewezi Naledi 194 units	Planning	SENQU MUNICIPALITY	01/04/2019	30/03/2020	Title Deeds Restoration Grant	Title Deeds Restoration Grant	Individual project	254	-	254	-	-
415	Title Deeds	Loeriehuwel - 199 Units	Planning	KOUGA MUNICIPALITY	01/04/2019	30/03/2020	Title Deeds Restoration Grant	Title Deeds Restoration Grant	Individual project	261	-	261	-	-
416	Title Deeds	Loeriehuwel - 74 Subs	Planning	KOUGA MUNICIPALITY	01/04/2019	30/03/2020	Title Deeds Restoration Grant	Title Deeds Restoration Grant	Individual project	97	-	97	-	-
417	Title Deeds	Lusikisi - 1117 subs	Planning	INGOUZA MUNICIPALITY	01/04/2019	30/03/2020	Title Deeds Restoration Grant	Title Deeds Restoration Grant	Individual project	1 464	-	1 464	-	-
418	Title Deeds	Matatiele Harry Gwala 583 subs (Topstructure)	Planning	MATATIELE MUNICIPALITY	01/04/2019	30/03/2020	Title Deeds Restoration Grant	Title Deeds Restoration Grant	Individual project	764	-	764	-	-
419	Title Deeds	Matatiele Rectification - 306 Units	Planning	MATATIELE MUNICIPALITY	01/04/2019	30/03/2020	Title Deeds Restoration Grant	Title Deeds Restoration Grant	Individual project	401	-	401	-	-
420	Title Deeds	Mbizana - 188 subs	Planning	MBIZANA MUNICIPALITY	01/04/2019	30/03/2020	Title Deeds Restoration Grant	Title Deeds Restoration Grant	Individual project	246	-	246	-	-

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2019/20 Financial Year

No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates		
					Date: Start	Date: Finish							MTEF 2020/21	MTEF 2021/22	
R thousands															
421	Title Deeds	Mbizana - 800 subs	Planning	MBIZANA MUNICIPALITY	01/04/2019	30/03/2020	Title Deeds Restoration Grant	Title Deeds Restoration Grant	Individual project	1 049	–	1 049	–	–	
422	Title Deeds	Mount Ayliff - 700 subs	Planning	UMZIMVUBU MUNICIPALITY	01/04/2019	30/03/2020	Title Deeds Restoration Grant	Title Deeds Restoration Grant	Individual project	918	–	918	–	–	
423	Title Deeds	Mount Frere - 341 subs	Planning	UMZIMVUBU MUNICIPALITY	01/04/2019	30/03/2020	Title Deeds Restoration Grant	Title Deeds Restoration Grant	Individual project	447	–	447	–	–	
424	Title Deeds	Mthatha - Ilitha - 463 subs	Planning	KING SABATA DALINDYEBO MUNICIPALITY	01/04/2019	30/03/2020	Title Deeds Restoration Grant	Title Deeds Restoration Grant	Individual project	52	–	52	–	–	
425	Title Deeds	Mthatha - Zimbane Valley - 1482 subs	Planning	KING SABATA DALINDYEBO MUNICIPALITY	01/04/2019	30/03/2020	Title Deeds Restoration Grant	Title Deeds Restoration Grant	Individual project	1 573	–	1 573	–	–	
426	Title Deeds	Mthatha - Zimbane Valley (kuyasa) - 477 subs	Planning	KING SABATA DALINDYEBO MUNICIPALITY	01/04/2019	30/03/2020	Title Deeds Restoration Grant	Title Deeds Restoration Grant	Individual project	58	–	58	–	–	
427	Title Deeds	Ngqeleni - 420 subs	Planning	NYANDENI MUNICIPALITY	01/04/2019	30/03/2020	Title Deeds Restoration Grant	Title Deeds Restoration Grant	Individual project	237	–	237	–	–	
428	Title Deeds	Ntabankulu - 471 subs	Planning	NTABANKULU MUNICIPALITY	01/04/2019	30/03/2020	Title Deeds Restoration Grant	Title Deeds Restoration Grant	Individual project	617	–	617	–	–	
429	Title Deeds	Queenstown - Nomzamo 559 subs	Planning	LUKANJI MUNICIPALITY	01/04/2019	30/03/2020	Title Deeds Restoration Grant	Title Deeds Restoration Grant	Individual project	733	–	733	–	–	
430	Title Deeds	Queenstown - Phola Park 143 Units	Planning	LUKANJI MUNICIPALITY	01/04/2019	30/03/2020	Title Deeds Restoration Grant	Title Deeds Restoration Grant	Individual project	187	–	187	–	–	
432	Title Deeds	Tarkastad - 671 subs	Planning	TSOLWANA MUNICIPALITY	01/04/2019	30/03/2020	Title Deeds Restoration Grant	Title Deeds Restoration Grant	Individual project	266	–	266	–	–	
433	Title Deeds	Tarkastad - R/land Ph 2 - 1000 subs	Planning	TSOLWANA MUNICIPALITY	01/04/2019	30/03/2020	Title Deeds Restoration Grant	Title Deeds Restoration Grant	Individual project	1 311	–	1 311	–	–	
434	Title Deeds	Venterstad - R/land Ph 2 - 360 Subs	Planning	GARIEP MUNICIPALITY	01/04/2019	30/03/2020	Title Deeds Restoration Grant	Title Deeds Restoration Grant	Individual project	262	–	262	–	–	
436	Title Deeds	Title Deeds Restoration(Bulk)	Planning	EC WHOLE PROV	01/04/2019	30/03/2020	Title Deeds Restoration Grant	Title Deeds Restoration Grant	Package	90 671	–	26 417	64 254	–	
437	Informal Settlements Upgrading	Informal Settlements Upgrading Projects	Planning	EC WHOLE PROV	13/04/2020	31/03/2021	Informal Settlements Upgrading Partnership Grant	Housing Development	Package	815 692	–	–	335 216	480 476	
Total Infrastructure transfers - capital											17 266 699	7 725 500	2 021 182	2 034 402	2 111 778

Department: Human Settlements

No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							MTEF 2020/21	MTEF 2021/22
R thousands														
Non infrastructure														
1	Top Structure	EPWP Grant	Construction	EC PROV	01/04/2018	23/11/2019	EPWP Integrated Grant	Housing Development	Individual project	2 500	–	2 498	–	–
Total Non infrastructure														
Total Human Settlements Infrastructure														
										17 269 199	7 725 500	2 023 680	2 034 402	2 111 778

◆ END OF EPRE ◆





Vote 12

Department: Provincial Treasury

Table 1: Summary of departmental allocation

R'000	
To be appropriated by Vote in 2019/20	R440 930
Responsible MEC	MEC of Finance
Administering Department	Provincial Treasury
Accounting Officer	Head of Provincial Treasury

1. Overview

1.1 Vision

A prosperous province supported by sound financial and resource management.

1.2 Mission

To provide strategic and technical leadership in the allocation, management and utilisation of financial resources in order to improve the quality of life in the province.

1.3 Core functions and responsibilities

The oversight role of the department requires it to ensure the stability and soundness of the financial system and financial services, coordinate intergovernmental financial and fiscal relations, manage the budget preparation process and enforce transparency and effective management in respect of revenue and expenditure, assets and liabilities, public entities and constitutional institutions.

1.4 Main Services

- Preparation of the provincial budget;
- Exercising control over the implementation of the provincial budget;
- Promoting and enforce transparency and effective management in respect of revenue, expenditure, assets and liabilities of provincial departments and provincial public entities;
- Ensuring that its fiscal policies do not materially and unreasonably prejudice national economic policies;
- Enforcing the PFMA and any prescribed national and provincial norms and standards, including any prescribed standards of generally recognised accounting practices and uniform classification systems, in provincial departments;
- Ensure compliance with the annual Division of Revenue Act (DoRA), and monitor and assess the implementation of DoRA in provincial public entities;

- Monitor and assess the implementation in provincial public entities of national and provincial norms and standards;
- Assist provincial departments and provincial public entities in building their capacity for efficient, effective and transparent financial management;
- Investigate any system of financial management and internal control applied by a provincial department or a provincial public entity; and
- Municipal support and enforce Municipal Finance Management.

1.5 Demands for and expected changes in the services

The constrained fiscus necessitated the province to research on new streams of generating the provincial own revenue over and above the current sources of revenue from departments. A final research report on the newly identified sources of revenue was approved and processes are underway to facilitate the implementation of the proposed revenue strategies. Furthermore, this tight environment prompted the department to implement a sustainable fiscal framework. In order to realise this, Provincial Treasury (PT) will continue to focus on the containment of the provincial wage bill, implementation of cost containment measures, the rationalisation of public entities, infrastructure investment and maintaining of the Provincial Revenue Fund (PRF) liquidity.

1.6 The Acts, rules and regulations

The Constitution of the Republic of South Africa informs the mandate and operations of the department as well as the following Acts: PFMA (of 1999 as amended); MFMA (of 2003); Preferential Procurement Policy Framework Act (of 2004); Appropriation Act; DoRA; as well as the National Treasury Regulations.

1.7 Budget decisions

The budget decisions are aligned with provincial priorities pertaining to the need for intensified support and oversight of departments, municipalities and public entities. The weak economic environment, has led to a tightening fiscal envelope. Therefore, cost containment and other fiscal consolidation measures will continue to be applied over the 2019 MTEF.

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

Provincial Treasury responds to Outcome 4 by providing support to provincial departments in attaining the following sub-outcomes:

- Productive investment is effectively crowded in through the infrastructure build programme;
- The productive sectors account for a growing share of production and employment;
- The elimination of unnecessary regulatory burdens and lower price increases for key inputs and wage goods fosters business confidence, reduces costs for working people and producers, and sustains investment and economic growth;
- Workers' education and skills increasingly meet economic needs;
- Spatial imbalances in economic opportunities are addressed through expanded employment in agriculture, the build programme and densification in the metros;
- Macroeconomic conditions support employment-creating growth;

- Workplace conflict is reduced and collaboration between government, organised business and organised labour improves;
- Economic opportunities for historically excluded and vulnerable groups are expanded and the growth and development in small business and cooperatives is improved markedly;
- Public employment schemes provide relief for the unemployed and build community solidarity and agency;
- Investment in research, development and innovation supports inclusive growth by enhancing productivity of existing and emerging enterprises and supporting the development of new industries; and
- Create an Economic Stimulus Fund aimed at catalysing investment-ready investment projects in the province.

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

2.1 Key achievements

Fiscal and Economic Review

Provincial Treasury has continued to ensure proper allocation, management and utilisation of financial resources in an efficient and sustainable manner despite the economic challenges facing the country. The department tabled the provincial 2018 Medium Term Budget Policy Statement (MTBPS) that provides context to the province's medium-term budget strategy and commitment to economic growth and development strategies. Furthermore, three quarterly policy briefs were produced on key sector policy focus areas. These brief were on the following: importance of industrial policy and attempts to explore the scope for, and performance of industrial policies in low and lower middle income countries; evaluation of business models that are inclusive of small farmers as well as evaluation of the guidelines of the Early Childhood Development (ECD) conditional grant with a special focus on the maintenance component of the grant.

Various measures have been put in place to curb the unsustainable rise in personnel costs in the province that include the centralisation of authorisation of appointments on PERSAL and participating in the Provincial Coordinating Monitoring Team (PCMT) to optimise the utilisation of human capital and promote fiscal discipline in the province.

Measures to explore ways of enhancing and increasing provincial own revenue implemented, through the provision of support to provincial departments to implement the provincial own revenue strategy as a provincial plan for revenue enhancement. The study on the new revenue sources has been completed, and a research report was approved. The report requires departments to formulate their project plans for the implementation of the newly identified revenue sources. All departments were supported during the period under review towards the implementation of measures to ensure provincial cash liquidity.

As part of fiscal consolidation, work on the rationalisation of public entities continued to refocus on provincial public entities in order to strengthen and improve financial management and governance to maximise economic benefits to the province.

Supply Chain Management (SCM) Reforms

Provincial Treasury continued to support departments to implement the Local Economic Development Procurement Framework (LEDPF) in order to ensure maximum retention of provincial funds spent in the province thereby expanding the productive capacity of Small, Medium and Micro-Enterprises (SMMEs)

and Cooperatives. To date, the province has achieved 55 per cent expenditure on Goods, Works and Services on local suppliers since the implementation of LEDPF. The department managed to conduct creditor management forums that deals with the issue of non-payment to service providers by provincial departments and to share best practices with departments to ensure the payment of creditors within 30 days as required by National Treasury Regulations (NTR) 8.2.3.

The drive to improve procurement efficiencies through transversal contracts, capacitation of suppliers on opportunities available to enable SMMEs to do business with government is continuing. SMME development with a special focus on local procurement including women, persons with disabilities and youth continued to be prioritised.

Governance and Accountability

Provincial departments were supported on the implementation of the Financial Management Accountability Framework (FMAF). The framework provides a platform to assess the performance of the provincial departments based on agreed standards and make decisions on the appropriate consequences for non-adherence to the standards. The implementation of audit improvement strategies is continuing, and PT continues to assess the risk across all departments (and Public Entities) and deploy the necessary interventions to ensure that there is no regression.

The department ensured that financial systems are optimally implemented, utilised, and monitored and that users are supported to achieve credible financial information. In supporting departments for LOGIS utilisation, the department is in its second year of implementing a three-year strategic LOGIS rollout and support plan with list of sites per department. The emphasis on this phase is on the roll out of movable asset registers using LOGIS Asset Management Module.

Municipal Financial Governance

All municipal budgets were assessed and engagements held with municipalities across the province and the recommendations were provided to all municipalities including unfunded budgets for implementation. As per Section 71 of MFMA, PT compiled a consolidated IYM for the province and continued with financial management support to municipalities.

Progress is being made on the implementation of social infrastructure projects and these projects are at various stages. Social infrastructure site visits were also undertaken on the Rural Access Roads Programme: Phase 1 projects to validate the alignment of infrastructure expenditure incurred to value created on the ground. In addition, during the period under review, a decision was taken to shift the funds allocated over the 2018 MTEF for the implementation of the Phase 2 of the Rural Access Roads Programme to the Department of Transport (DoT).

2.2 Key challenges

The late payment of suppliers by provincial departments continues to be a challenge due to changing of banking details by suppliers without notifying departments and weak internal departmental processes in monitoring invoices.

Another identified challenge was the lack of consequence management at provincial departments, public entities and municipalities due to poor governance and oversight. With regards to the Social Infrastructure Projects, the main challenges which hindered the performance in the current financial year included the lack of technical capacity of some of the appointed service providers and cash-flow issues to manage the project implementation at municipal level.

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

Fiscal and Economic Outlook

Economic output both at the national and provincial level has been constrained by the slow and uncertain recovery of the global economy. In responding to the current environment of weak economic recovery and high levels of joblessness, the Provincial Cabinet have resolved to top-slice the 2019 MTEF provincial budget in order to raise funds for an Economic Stimulus Package aimed at catalysing investment-ready projects in the province. The investment plan to be managed through DEDEAT will target agriculture value chains, ocean economy, energy, and manufacturing, tourism, and infrastructure development projects. The intension is not to fully fund all investment proposals, but rather to use the limited funding available to leverage funding from third parties (especially the private sector and DFI's).

The department will continue to implement the fiscal consolidation strategy with a particular focus on cost containment measures and management of the wage bill. Strict implementation of cost containment measures continue to be prioritised through enforcing budget ceilings on the non-core items with the intention to ensure that service delivery commitments are implemented.

The department will continue to monitor the implementation of the provincial revenue generation strategy. PT will be assisting departments in the development of the implementation plans for new sources of revenue over the 2019 MTEF. Revenue sources will be quantified per project consisting of dates of implementation, required resources, knowledge, skills, tools, and techniques needed for the revenue improvement.

The process of rationalising public entities will continue as one of the measures to improve efficiencies and effectiveness of public entities in the province.

Supply Chain Management Reforms

The department will continue to support provincial departments to improve procurement efficiencies through transversal contracts and capacitation of suppliers on opportunities available. The department will continue to prioritise the SMME development with a special focus on local procurement including women, persons with disabilities and youth. Furthermore, the department will continue to ensure financial sustainability of the provincial SMME's through continuous improvement in payment of creditors within a 30-day period.

PT together with Department of Economic Development Environmental Affairs and Tourism (DEDEAT) will continue to monitor the implementation of the Local Economic Development Procurement Framework (LEDPF). PT will continue to identify commodities that are manufactured in the province and advise departments before they engage on procurement.

Governance and Accountability

The implementation of the Provincial Audit Intervention Plan (PAIP) will continue to be monitored to improve audit outcomes. PAIP encompasses requesting commitments on the improvement of the audit from departments (through departmental Audit Improvement Plans), informed by lessons learnt in each audit cycle, where measures on improvement target the causes of the audit findings (rather than symptoms) over the whole population of transactions. The intention is to have an unqualified audit opinions in all departments and public entities. Municipalities will also be supported to improve financial performance and governance which may result in improvement in the number of municipalities obtaining unqualified audit opinions.

To improve financial management and governance, the department continue to offer an efficient and effective hands-on support e.g. CFO support on financial management to all 36 municipalities. In addition, the department will be finalizing the Joe Gqabi Drought Relief Programme in 2019.

4. Reprioritization

The department has reprioritised funds from non-core items to key service delivery areas. The projects that were discontinued were removed from the 2019 MTEF indicatives. The budget committee will continue to play an active role in ensuring that programmes are spending as projected and that budget pressures are addressed through reprioritisation. This monitoring exercise will continue over the 2019 MTEF.

5. Procurement

The department has a standard lease agreement for equipment and finance lease contracts. Furthermore, it also has other on-going contracts such as commercial banking services; departmental printing services; 24-hour wellness services; competency assessments; provision of security services; cleaning services; ICT services and a panel of Forensic Investigators. The department will continue with ICT audits and forensic investigations in provincial departments. These services were procured through the appointment of consultants. The SCM Unit will continue to consider LED, Women, Youth and people with disability in the procurement process, over the 2019 MTEF including price negotiations.

6. Receipts and financing

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Equitable share	492 422	879 264	704 579	591 487	467 690	457 694	440 930	447 361	463 872	(3.7)
Conditional grants	–	–	–	–	–	–	–	–	–	–
Total receipts	492 422	879 264	704 579	591 487	467 690	457 694	440 930	447 361	463 872	(3.7)
<i>of which</i>										
Departmental receipts	568 914	734 115	751 815	102 818	102 818	428 522	108 987	114 982	121 190	(74.6)

Table 2 above shows departmental receipts from 2015/16 to 2021/22. The substantial decrease from R492.422 million in 2015/16 to the revised estimate of R457.694 million in 2018/19 is mainly due to a decline in the social infrastructure allocations as most of these projects are nearing completion, hence the decline of 3.7 per cent to R440.930 million in 2019/20.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	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	193	192	191	222	222	208	236	249	262	13.5
Transfers received	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	568 584	733 845	751 333	101 848	101 848	427 994	107 959	113 897	120 047	(74.8)
Sales of capital assets	–	–	–	–	–	–	–	–	–	–
Transactions in financial assets and liabilities	137	78	291	748	748	320	792	836	881	147.5
Total departmental receipts	568 914	734 115	751 815	102 818	102 818	428 522	108 987	114 982	121 190	(74.6)

Table 3 above shows the summary of departmental receipts and collections from 2015/16 to 2021/22. Own revenue decreased from R568.914 million in 2015/16 to an estimated R428.522 million in 2018/19. The decrease to R108.987 million in 2019/20 is due to expected lower cash balances in the provincial revenue fund owing to allocation of surplus funds for provincial priorities. It is estimated that receipts will increase gradually in the two outer years.

6.3 Official development assistance (donor funding)

None.

7. Payment summary

7.1 Key assumptions

Assumptions and factors contained in the 2018 Medium-Term Budget Policy Statement (MTBPS), such as revised inflationary projections were taken into consideration. The budget for personnel was formulated using the 2019 MTEF personnel inflation issued by National Treasury. Provisions were also made for the carry-through costs of the 2018 wage agreement. Provincial budget reductions and cost containment measures have been taken into account for the entire 2019 MTEF.

7.2 Programme Summary

Table 4: Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
1. Administration	125 566	139 667	145 752	162 324	165 220	160 929	168 789	177 897	186 514	4.9
2. Sustainable Resource Management	54 499	56 490	61 131	72 381	69 436	68 548	79 391	83 839	88 550	15.8
3. Asset And Liability	20 183	22 038	24 929	27 120	26 979	26 812	28 228	30 113	30 940	5.3
4. Financial Governance	80 086	73 490	80 806	86 024	80 802	79 999	87 678	91 284	90 873	9.6
5. Municipal Financial Governance	212 088	587 579	391 961	243 638	125 253	121 406	76 844	64 228	66 995	(36.7)
Total payments and estimates	492 422	879 264	704 579	591 487	467 690	457 694	440 930	447 361	463 872	(3.7)

7.3 Summary of economic classification

Table 5: Summary of payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	313 708	326 830	347 016	391 262	378 287	372 524	420 402	441 669	457 866	12.9
Compensation of employees	252 873	268 800	284 819	324 535	308 525	306 957	349 435	366 511	381 940	13.8
Goods and services	60 835	58 030	62 197	66 727	69 762	65 567	70 967	75 158	75 926	8.2
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	175 360	549 164	354 181	193 999	79 234	75 682	15 830	1 934	2 040	(79.1)
Provinces and municipalities	76 444	208 871	92 985	60 000	52 934	49 249	14 000	–	–	(71.6)
Departmental agencies and accounts	93 834	336 818	252 667	132 742	22 742	22 742	1 030	1 089	1 149	(95.5)
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	5 082	3 475	8 529	1 257	3 558	3 691	800	845	891	(78.3)
Payments for capital assets	3 340	3 172	3 034	6 226	10 169	9 488	4 698	3 758	3 966	(50.5)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	3 340	3 172	2 620	6 226	10 119	9 438	4 698	3 758	3 966	(50.2)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	414	–	50	50	–	–	–	(100.0)
Payments for financial assets	14	98	348	–	–	–	–	–	–	–
Total economic classification	492 422	879 264	704 579	591 487	467 690	457 694	440 930	447 361	463 872	(3.7)

Tables 4 and 5 above show the summary of payments and estimates per programme and economic classification from 2015/16 to 2021/22. Actual expenditure decreased from R492.422 million in 2015/16 to a revised estimate of R457.694 million in 2018/19 due to most of the social infrastructure projects nearing completion in 2018/19. In 2019/20, the budget decreases by 3.7 per cent to R440.930 million due to a decline in Municipal Social Infrastructure allocations.

Compensation of employees increased from R252.873 million in 2015/16 to a revised estimate of R306.957 million in 2018/19 due to the appointment of interns for experiential training; contractual personnel for LOGIS implementation in provincial departments as well as Technical Support Unit (TSU). In 2019/20 the budget increases by 13.8 per cent to R349.435 million due to additional allocations received to increase technical capacity in provincial infrastructure management and provisions made for the funding of critical vacant posts.

Goods and Services increased from R60.835 million in 2015/16 to a revised estimate of R65.567 million in 2018/19 mainly due to provisions made for ongoing forensic investigations, ICT Audits, rate increase in regulatory audits, provincial SCM capacitation training, provincial internal audit and risk management training. In 2019/20, the budget increases by 8.2 per cent to R70.967 million mainly due to additional allocation received for support interventions to municipalities.

Transfers and Subsidies decreased from R175.360 million in 2015/16 to a revised estimate of R75.682 million in 2018/19 due to most of the social infrastructure projects that has been completed. In 2019/20, the budget decreases by 79.1 per cent to R15.830 million due to a decline in the allocation for Social Infrastructure projects as only Joe Gqabi will be completed in 2019/20.

Payments for Capital Assets increased from R3.340 million in 2015/16 to a revised estimate of R9.488 million in 2018/19. The budget decreases by 50.5 per cent to R4.698 million due to once-off provisions made in 2018/19 for the upgrade of the computer server infrastructure.

7.4 Expenditure by municipal boundary

Table 6: Summary of departmental payments and estimates by benefiting municipal boundary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Buffalo City	-	-	-	2 848	-	-	-	-	-	
Nelson Mandela Bay	-	-	-	-	-	-	-	-	-	
Cacadu District Municipality	4 651	31 849	22 024	3 363	729	729	-	-	-	(100.0)
Dr Beyers Naude	-	-	-	-	-	-	-	-	-	
Blue Crane Route	-	-	-	2 634	-	-	-	-	-	
Makana	-	-	-	-	-	-	-	-	-	
Ndlambe	-	-	-	-	-	-	-	-	-	
Sundays River Valley	1 193	12 334	10 269	385	385	385	-	-	-	(100.0)
Kouga	-	-	-	-	-	-	-	-	-	
Kou-Kamma	3 458	19 515	11 755	344	344	344	-	-	-	(100.0)
Amatole District Municipality	20 392	72 681	37 015	23 121	3 081	3 081	-	-	-	(100.0)
Mbashe	14 991	39 110	17 009	10 167	-	-	-	-	-	
Mnquma	-	-	-	1 785	-	-	-	-	-	
Great Kei	-	-	-	-	-	-	-	-	-	
Amahlathi	-	-	-	6 556	-	-	-	-	-	
Ngqushwa	-	-	-	-	-	-	-	-	-	
Raymond Mhlaba	5 401	33 571	20 006	4 613	3 081	3 081	-	-	-	(100.0)
Chris Hani District Municipality	3 139	24 920	16 491	34 930	555	555	-	-	-	(100.0)
Inxuba Yethemba	-	-	-	-	-	-	-	-	-	
Intsika Yethu	-	-	-	17 879	-	-	-	-	-	
Emalahleni	3 139	24 920	16 491	6 007	555	555	-	-	-	(100.0)
Engcobo	-	-	-	3 758	-	-	-	-	-	
Sakhisizwe	-	-	-	4 847	-	-	-	-	-	
Enoch Mgijima	-	-	-	2 439	-	-	-	-	-	
Joe Gqabi District Municipality	2 298	36 507	29 335	203	203	203	-	-	-	(100.0)
Elundini	2 298	28 142	25 485	-	-	-	-	-	-	
Senqu	-	8 365	3 850	203	203	203	-	-	-	(100.0)
Walter Sisulu	-	-	-	-	-	-	-	-	-	
O.R. Tambo District Municipality	85 930	234 623	157 461	54 939	32 077	31 501	-	-	-	(100.0)
Ngquba Hill	1 992	33 142	20 841	14 171	5 455	5 455	-	-	-	(100.0)
Port St Johns	-	20 510	11 086	8 776	6 320	6 320	-	-	-	(100.0)
Nyandeni	3 188	12 538	5 281	-	-	-	-	-	-	
Mhlontlo	913	11 219	8 706	302	302	302	-	-	-	(100.0)
King Sabata Dalindyebo	79 837	157 214	111 547	31 690	20 000	19 424	-	-	-	(100.0)
Alfred Nzo District Municipality	21 822	45 782	19 023	30 680	11 373	6 573	-	-	-	(100.0)
Mataelele	-	7 864	6 642	12 058	350	350	-	-	-	(100.0)
Umtzimvubu	912	2 714	1 613	1 026	-	-	-	-	-	
Mbizana	-	9 746	4 089	17 596	4 089	4 089	-	-	-	(100.0)
Ntabankulu	20 910	25 458	6 679	-	6 934	2 134	-	-	-	(100.0)
District Municipalities	64 987	131 386	100 088	79 983	65 366	67 046	55 557	43 717	45 960	(17.1)
Cacadu District Municipality	8 374	6 838	7 363	8 055	7 860	7 911	8 468	8 652	8 801	7.0
Amatole District Municipality	7 089	7 529	7 074	7 926	7 882	7 808	8 416	8 921	9 457	7.8
Chris Hani District Municipality	7 040	7 079	7 424	7 406	7 007	6 999	7 428	7 872	8 343	6.1
Joe Gqabi District Municipality	33 278	99 883	67 071	44 322	30 379	32 113	18 540	4 810	5 096	(42.3)
O.R. Tambo District Municipality	6 664	5 596	6 046	6 606	6 540	6 531	6 766	7 169	7 596	3.6
Alfred Nzo District Municipality	2 542	4 461	5 110	5 668	5 698	5 684	5 939	6 293	6 667	4.5
Whole Province	289 203	301 516	323 142	361 420	354 306	348 006	385 373	403 644	417 912	10.7
Total Payments to municipalities	492 422	879 264	704 579	591 487	467 690	457 694	440 930	447 361	463 872	(3.7)

Table 6 above show the summary of payments and estimates by benefiting municipality boundary from 2015/16 to 2021/22. The department is implementing social infrastructure projects such as access roads in various municipalities, drought relief in Joe Gqabi municipality and electrification in King Sabata Dalindyebo municipality. Total expenditure decreased from R492.422 million in 2015/16 to a revised estimate of R457.694 million in 2018/19 as most of the Social Infrastructure projects nearing completion in 2018/19. In 2019/20, the overall budget for the department decreases by 3.7 per cent to R440.930 million due to a decline in the allocation for Social Infrastructure projects as Joe Gqabi drought relief will be completed in 2019/20.

7.5 Infrastructure payments

7.5.1 Departmental infrastructure payments

Table 7: Summary of departmental payments and estimates on infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Existing infrastructure assets	-	-	-	-	-	-	-	-	-	
Maintenance and repairs	-	-	-	-	-	-	-	-	-	
Upgrades and additions	-	-	-	-	-	-	-	-	-	
Rehabilitation and refurbishment	-	-	-	-	-	-	-	-	-	
New infrastructure assets	-	-	-	-	-	-	-	-	-	
Infrastructure transfers	169 435	544 767	344 717	191 575	74 509	70 824	14 000	-	-	(80.2)
Current	-	-	-	-	-	-	-	-	-	
Capital	169 435	544 767	344 717	191 575	74 509	70 824	14 000	-	-	(80.2)
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-	
Infrastructure leases	-	-	-	-	-	-	-	-	-	
Non infrastructure	-	-	-	-	-	-	-	-	-	
Total department infrastructure	169 435	544 767	344 717	191 575	74 509	70 824	14 000	-	-	(80.2)

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

Table 7 above shows the summary of payments and estimates on infrastructure from 2015/16 to 2021/22. Actual expenditure decreased from R169.435 million in 2015/16 to a revised estimate of R70.824 million in 2018/19 due to transfer payments due to the decrease in the budget for the Municipal Social Infrastructure interventions. In 2019/20 the budget decreases by 80.2 per cent to R14 million due to Joe Gqabi being in the completion stage.

7.5.2 Maintenance

None.

7.5.3 Non infrastructure items

None.

7.6 Departmental Public-Private Partnership (PPP) projects

None.

7.7 Conditional grant payments

None.

7.8 Transfers

7.8.1 Transfers to public entities

None.

7.8.2 Transfers to other entities

Table 8: Transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
SABC (TV Licences)	2	2	2	2	2	2	3	4	5	50.0
FASSET	841	920	933	1 165	1 165	1 165	1 027	1 085	1 144	(11.8)
South Africa National Roads Agency (SANRAL)	92 991	335 896	251 732	131 575	21 575	21 575	–	–	–	(100.0)
Total departmental transfers	93 834	336 818	252 667	132 742	22 742	22 742	1 030	1 089	1 149	(95.5)

Table 8 above shows the summary of transfer to other entities from 2015/16 to 2021/22. The expenditure decreased from R93.834 million in 2015/16 to R22.742 million in 2018/19 and some of the projects implemented by South African National Roads Agency (SANRAL) as part of Social Infrastructure projects were completed. In 2019/20, the budget decreases by 95.5 per cent to R1.030 million and this is for the provisions for television license fees and skills development fund levies over the 2019 MTEF.

7.8.3 Transfers to local government

Table 9: Transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Category A	–	–	–	–	–	–	–	–	–	–
Category B	45 845	112 593	29 862	20 000	26 934	21 558	–	–	–	(100.0)
Category C	30 599	96 278	63 123	40 000	26 000	27 691	14 000	–	–	(49.4)
Unallocated	–	–	–	–	–	–	–	–	–	–
Total departmental transfers	76 444	208 871	92 985	60 000	52 934	49 249	14 000	–	–	(71.6)

Table 9 above shows the summary of departmental transfers to local government by category from 2015/16 to 2021/22. The transfer allocations reflected from 2015/16 to 2018/19 pertain to social infrastructure interventions. These transfers are directed to Joe Gqabi district municipality for the drought relief programme, Ntabankulu local municipality for access roads and KSD for electrification. All the projects except Joe Gqabi drought relief are anticipated to be completed in 2018/19, hence a decline in the allocations over the 2019 MTEF. The provision made in 2019/20 is for the finalization of the Joe Gqabi drought relief project.

8. Programme description

8.1 Programme 1: Administration

Objectives: To provide leadership and strategic management and appropriate support services to all other programmes. The programme consists of 5 sub-programmes, namely:

- **Office of the Member of the Executive Council:** sets priorities and political directives in order to meet the mandate of the department;
- **Management Services:** translates policies and priorities into strategies for effective service delivery manages and monitors organisational performance and provides legal services and information technology support;
- **Corporate Services:** provides an internal enabling environment and support service to the other programmes with regard to human resource management and development, records management and security and facilities management;
- **Financial Management (Office of the CFO):** To manage and facilitate the provision of financial, supply chain, asset management, and internal control services to the department;

- **Internal Audit:** To manage internal audit and risk management services

Table 10: Summary of departmental payments and estimates sub-programme: P1- Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
1. Office Of The Mec	6 266	6 128	6 503	7 738	7 215	7 024	7 534	7 959	8 411	7.3
2. Management Services	32 909	38 035	38 973	47 895	51 466	48 894	47 224	49 155	50 235	(3.4)
3. Corporate Services	35 544	41 107	41 975	45 962	46 132	45 683	49 983	52 940	56 045	9.4
4. Financial Management (Office Of The CFO)	44 765	46 834	50 783	52 077	52 341	51 485	55 025	58 284	61 698	6.9
5. Internal Audit	6 082	7 563	7 518	8 652	8 066	7 843	9 023	9 559	10 125	15.0
Total payments and estimates	125 566	139 667	145 752	162 324	165 220	160 929	168 789	177 897	186 514	4.9

Table 11: Summary of departmental payments and estimates by economic classification: P1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	120 031	133 005	138 728	154 131	152 081	148 397	162 261	172 205	180 508	9.3
Compensation of employees	82 444	92 406	98 402	111 321	106 238	105 835	118 567	125 661	133 230	12.0
Goods and services	37 587	40 599	40 326	42 810	45 843	42 562	43 694	46 544	47 278	2.7
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2 181	3 392	3 990	1 967	2 970	3 044	1 830	1 934	2 040	(39.9)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	843	922	935	1 167	1 167	1 167	1 030	1 089	1 149	(11.7)
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	1 338	2 470	3 055	800	1 803	1 877	800	845	891	(57.4)
Payments for capital assets	3 340	3 172	3 034	6 226	10 169	9 488	4 698	3 758	3 966	(50.5)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 340	3 172	2 620	6 226	10 119	9 438	4 698	3 758	3 966	(50.2)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	414	-	50	50	-	-	-	(100.0)
Payments for financial assets	14	98	-	-	-	-	-	-	-	-
Total economic classification	125 566	139 667	145 752	162 324	165 220	160 929	168 789	177 897	186 514	4.9

Tables 10 and 11 above shows summary of payments and estimates per sub-programme and economic classification from 2015/16 to 2021/22. The expenditure increased from R125.566 million in 2015/16 to a revised estimate of R160.929 million in 2018/19. The increase is mainly due to additional intake of interns for experiential learning, ICS adjustments, rate increase in regulatory audits and upgrade of computer server infrastructure. In 2019/20, the budget increases by 4.9 per cent to R168.789 million mainly due to provisions made for the filling of critical vacant posts and Improvement in the Conditions of Services (ICS) adjustments. This was slight offset by the implementation of the national and provincial baseline cuts.

Compensation of Employees increased from R82.444 million in 2015/16 to a revised estimate of R105.835 million in 2018/19 due to additional intake of interns for experiential learning and ICS adjustments. In 2019/20, the budget continues to increase by 12 per cent to R118.567 million. The increase is due to provisions made for the funding of critical vacant posts, ICT software developers as well as ICS adjustments.

Goods and Services increased from R37.587 million in 2015/16 to a revised estimate of R42.562 million in 2018/19 mainly due to rate increase in regulatory audits. In 2019/20, the budget increases by 2.7 per cent to R43.694 million mainly due to provisions for organisational development projects and training and development for leadership capacitation at Middle and Senior Management levels.

Transfers and Subsidies increased from R2.181 million in 2015/16 to a revised estimate of R3.044 million in 2018/19. In 2019/20, the budget decreases by 39.9 per cent to R1.830 million due to the anticipated reduction in the number of officials exiting the department.

Payments for Capital Assets increased from R3.340 million in 2015/16 to R9.488 million in 2018/19. The budget decreases by 50.5 per cent to R4.698 million due to once-off provisions made for the upgrade of the computer server infrastructure in 2018/19.

8.2 Programme 2: Sustainable Resource Management

Objectives: To ensure the effective and efficient planning, utilisation, implementation and monitoring of Provincial Fiscal Resources.

The programme consists of four sub-programmes namely:

- **Programme Support:** provides strategic leadership in implementing strategies to ensure the programme's contribution in realising departmental objectives;
- **Economic Analysis:** determines and evaluates economic parameters and socio-economic imperatives within a provincial and macro-economic context;
- **Fiscal Policy:** promotes optimal financial resource allocation and enables government to finance its service delivery obligations, and also promotes sound planning, budgeting, financial management and reporting in Public Entities;
- **Budget Management:** promotes effective optimal resource allocation; manages fiscal assets optimises liquidity requirements and returns on financial investments and maximises the latter within acceptable levels of risk.

Table 12: Summary of departmental payments and estimates sub-programme: P2- Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
1. Programme Support	2 079	2 476	2 681	2 951	2 892	2 841	3 168	3 362	3 567	11.5
2. Economic Analysis	2 633	2 640	1 656	2 608	2 260	2 200	2 795	2 969	3 153	27.0
3. Fiscal Policy	5 818	6 315	8 243	10 035	9 622	9 373	8 883	9 420	9 993	(5.2)
4. Budget Management	43 969	45 059	48 551	56 787	54 662	54 134	64 545	68 088	71 837	19.2
Total payments and estimates	54 499	56 490	61 131	72 381	69 436	68 548	79 391	83 839	88 550	15.8

Table 13 Summary of departmental payments and estimates by economic classification: P2 – Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	52 923	56 319	60 993	71 924	68 931	68 043	79 391	83 839	88 550	16.7
Compensation of employees	50 505	53 761	57 634	65 374	62 749	62 488	76 672	80 987	85 560	22.7
Goods and services	2 418	2 558	3 359	6 550	6 182	5 555	2 719	2 852	2 990	(51.1)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	1 576	171	138	457	505	505	–	–	–	(100.0)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	1 576	171	138	457	505	505	–	–	–	(100.0)
Payments for capital assets	–	–	–	–	–	–	–	–	–	–
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	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	54 499	56 490	61 131	72 381	69 436	68 548	79 391	83 839	88 550	15.8

Tables 12 and 13 above show summary of payments and estimates per sub-programme and economic classification from 2015/16 to 2021/22. The actual expenditure increased from R54.499 million in 2015/16 to a revised estimate of R68.548 million in 2018/19. The increase is mainly due to provisions made for the

funding of critical vacant posts, provincial revenue study project as well as infrastructure technical support services. In 2019/20, the budget increases by 15.8 per cent to R79.391 million mainly due to additional allocation received to increase technical capacity in provincial infrastructure management.

Compensation of Employees increased from R50.505 million in 2015/16 to a revised estimate of R62.488 million in 2018/19 due to provisions made for the filling of critical vacant posts. In 2019/20 the budget increases by 22.7 per cent to R76.672 million mainly due to additional allocation received to increase technical capacity in provincial infrastructure management.

Goods and Services increased from R2.418 million in 2015/16 to a revised estimate of R5.555 million in 2018/19 due to provisions made for provincial revenue study and infrastructure technical support services. In 2019/20, the budget decreases by 51.1 per cent to R2.719 million due to the finalisation of the provincial revenue study in 2018/19 as well as reclassification of infrastructure technical support services to CoE.

Transfers and Subsidies decreased from R1.576 million to a revised estimate of R505 thousand in 2018/19 as this is mainly demand driven. In 2019/20 it is anticipated that no officials will be retiring and leaving the department, hence a decline in the allocations over the 2019 MTEF.

Service Delivery Measures

Table 14: Selected service delivery measures for the programme: P2: Sustainable Resource Management

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Tabled Medium Term Budget Policy Statement(MTBPS).	1	1	1	1
Number of policy briefs on key sector focus areas.	4	4	4	4
Number of departments with improved revenue collection	6	6	6	6
Consolidation of public entities' budgets prepared for tabling encompassing provincial policy imperatives.	1	1	1	1
Number of public entities monitored on efficient and effective use of resources.	9	9	9	9
Number of provincial budgets prepared for tabling within legislative time frames.	2	2	2	2
Number of departments supported to reduce CoE Ratio.	13	13	13	13
Number of provincial departments monitored on compliance to allocative efficacy.	13	13	13	13
Number of departments supported to spend allocated budget to ensure value for money.	6	6	6	6
Number of departments supported towards implementation of measures to ensure provincial cash liquidity.	13	13	13	13
Number of departments supported to comply with National Treasury Regulations with regards to effecting payments within 30 days.	13	13	13	13
Number of departments supported to ensure movement on provincial debtors.	13	13	13	13
Number of departments supported to implement infrastructure long term plans (Infrastructure Delivery Management System) as per Provincial Infrastructure Strategy	10	10	10	10
Number of departments supported to increase Gross Capital Formation	10	10	10	10
Number of departments monitored to improve infrastructure performance.	12	12	12	12

Table 14 above shows service delivery measures for Sustainable Resource Management. To ensure effective and efficient planning, implementation and monitoring of provincial fiscal resources, the programme will fund priorities in provincial departments. The programme will continuously monitor the expenditure of provincial departments and public entities to ensure effective use of resources and also monitor them on compliance to current laws and regulations.

8.3 Programme 3: Asset and Liabilities Management

Objectives: To provide policy direction promote and enforce transparency and effectiveness of Supply Chain management and Asset Management in the province. The programme consists of two sub-programmes namely:

- **Programme Support:** provides strategic leadership in implementing strategies to ensure the programme's contribution in realising departmental objectives; and
- **Asset Management:** To provide policy direction facilitates the effective and efficient management of physical assets and promotes economic development targeted government procurement.

Table 15: Summary of departmental payments and estimates sub-programme: P3 – Asset and Liabilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
1. Programme Support	33	–	–	–	–	–	–	–	–	–
2. Asset Management	20 150	22 038	24 929	27 120	26 979	26 812	28 228	30 113	30 940	5.3
Total payments and estimates	20 183	22 038	24 929	27 120	26 979	26 812	28 228	30 113	30 940	5.3

Table 16: Summary of departmental payments and estimates by economic classification: P3 - Asset and Liabilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	20 096	22 012	24 929	27 120	26 938	26 771	28 228	30 113	30 940	5.4
Compensation of employees	19 097	20 967	21 821	23 930	24 125	24 134	25 630	27 177	28 815	6.2
Goods and services	999	1 045	3 108	3 190	2 813	2 637	2 598	2 936	2 125	(1.5)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	87	26	–	–	41	41	–	–	–	(100.0)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	87	26	–	–	41	41	–	–	–	(100.0)
Payments for capital assets	–	–	–	–	–	–	–	–	–	–
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	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	20 183	22 038	24 929	27 120	26 979	26 812	28 228	30 113	30 940	5.3

Tables 15 and 16 above shows summary of payments and estimates per sub-programme and economic classification from 2015/16 to 2021/22. The actual expenditure increased from R20.183 million in the 2015/16 financial year to a revised estimate of R26.812 million in 2018/19 due to provisions made for provincial SCM capacitation training. In 2019/20, the budget increases by 5.3 per cent to R28.228 million due to provisions made for ICS adjustments.

Compensation of Employees increased from R19.097 million in 2015/16 to a revised estimate of R24.134 million in 2018/19. In 2019/20, the budget increases by 6.2 per cent to R25.630 million due to provisions made for ICS adjustments.

Goods and Services increased from R999 thousand in 2015/16 to a revised estimate of R2.637 million in 2018/19. The increase is mainly due to provisions made for provincial Supply Chain Management (SCM) capacitation training and establishment of the infrastructure procurement review committee. In 2019/20, the budget decreases by 1.5 per cent to R2.598 million due to reprioritisation resulting from national and provincial reductions in budget allocations.

Transfers and Subsidies decreased from R87 thousand to a revised estimate of R41 thousand in 2018/19. In 2019/20 it is anticipated that no officials will be exiting the department through retirements, hence a decline in the allocations over the 2019 MTEF.

Service Delivery Measures

Table 17: Selected service delivery measures for the programme: P3: Asset and Liabilities Management

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Number of departments supported on the implementation of controls relating to movable and immovable assets (including fleet management).	13	13	13	13
Number of departments supported to improve compliance with SCM legislation	13	13	13	13
Number of departments supported in the implementation of the Standard for Infrastructure Procurement and Delivery Management (SIPDM)	8	8	8	8
Number of departments supported in the implementation of the LED Procurement Framework in order to achieve 50% local spend	13	13	13	13

Table 17 above shows service delivery measures for Asset and Liability Management. PT will continue with its endeavours to improve compliance with relevant legislation, to achieve value for money and to promote Local Economic Development (LED).

8.4 Programme 4: Financial Governance

Objectives: To promote accountability through comprehensive accounting practices financial information systems governance as well as compliance with financial norms and standards in PFMA compliant institutions and financial systems management.

The programme consists of six sub-programmes namely:

- **Programme Support:** Provides strategic leadership in implementing strategies to ensure programme's contribution in realising departmental objectives;
- **Accounting Services:** To ensure the effective implementation of accounting practices in line with Generally Accepted Accounting Practices (GAAP), Generally Recognised Accounting Practise (GRAP) and prepare consolidated financial statements that reflect the financial position of the province;
- **Norms and Standards:** Develops and implements financial norms and standards and ensures effective communication;
- **Risk Management:** Provides provincial risk profile, develops and monitors the implementation of the Provincial Risk Management Framework;
- **Provincial Internal Audit Services:** Coordinates the activities and provide technical support for all provincial internal audit units and audit committees.
- **Supporting and Interlinked Financial Systems:** To provide oversight and management of existing financial systems and the transition to the Integrated Financial Management Systems, enhancement of systems to support the business processes of government and provides capacity building in the usage of financial systems aimed at better provincial financial management.

Table 18: Summary of departmental payments and estimates sub-programme: P4 – Financial Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
1. Programme Support	25 318	15 562	18 944	20 218	18 115	17 562	21 135	20 737	16 538	20,3
2. Accounting Services	12 608	12 937	13 771	14 148	13 575	13 579	14 682	15 561	16 492	8,1
3. Norms & Standards	6 540	7 713	8 237	7 174	6 974	6 945	7 427	7 941	8 424	6,9
4. Risk Management	2 942	3 247	3 778	4 630	4 306	4 181	4 906	5 196	5 506	17,3
5. Provincial Internal Audit	10 030	12 305	14 748	15 321	14 131	13 421	14 956	15 829	16 364	11,4
6. Supporting And Interlinked Financial Systems	22 648	21 726	21 328	24 533	23 701	24 311	24 572	26 020	27 549	1,1
Total payments and estimates	80 086	73 490	80 806	86 024	80 802	79 999	87 678	91 284	90 873	9,6

Table 19: Summary of departmental payments and estimates by economic classification: P4 – Financial Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	78 526	72 791	77 370	86 024	79 682	78 871	87 678	91 284	90 873	11,2
Compensation of employees	62 366	61 909	65 143	74 778	68 927	68 020	77 816	80 903	80 338	14,4
Goods and services	16 160	10 882	12 227	11 246	10 755	10 851	9 862	10 381	10 535	(9,1)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 560	699	3 088	-	1 120	1 128	-	-	-	(100,0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	1 560	699	3 088	-	1 120	1 128	-	-	-	(100,0)
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	348	-	-	-	-	-	-	-
Total economic classification	80 086	73 490	80 806	86 024	80 802	79 999	87 678	91 284	90 873	9,6

Tables 18 and 19 above shows summary of payments and estimates per sub-programme and economic classification from 2015/16 to 2021/22. The decrease in expenditure from R80.086 million in 2015/16 to a revised estimate of R79.999 million in 2018/19 due to the finalisation of the Department of Education administrative intervention project in 2017/18. In 2019/20, the budget increases by 9.6 per cent to R87.678 million due to provisions made for the filling of critical vacant posts and ICS adjustments.

Compensation of Employees increased from R62.366 million in 2015/16 to a revised estimate of R68.020 million in 2018/19 due to the appointment of contract personnel for LOGIS implementation, PERSAL Centralisation, infrastructure technical support and Technical Support Unit. In 2019/20 the budget increases by 14.4 per cent to R77.816 million due to provisions made for the filling of critical vacant posts and ICS adjustments.

Goods and Services decreased from R16.160 million in 2015/16 to a revised estimate of R10.851 million in 2018/19 due to the finalisation of the DoE administrative intervention project in 2017/18. In 2019/20 the budget decreases by 9.1 per cent to R9.862 million due to reprioritisation resulting from national and provincial reductions in budget allocations.

Transfers and Subsidies decreased from R1.560 million in 2015/16 to a revised estimate of R1.128 million due to staff exit benefits. In 2019/20 it is anticipated that no officials will be retiring, hence no provision has been made over the 2019 MTEF.

Service Delivery Measures

Table 20: Selected service delivery measures for the programme: P4: Financial Governance

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Consolidated Provincial AFS are tabled to the Legislature.	1	1	1	1
Number of quarterly reports on Interim Financial Statements	2	2	2	2
Provincial Audit Improvement Plan developed and quarterly reports on its implementation prepared.	3	3	3	3
Number of quarterly reports on implementation of Financial Management Accountability Model in all departments	4	4	4	4
Number of Reports on implementation of capacity study	4	4	4	4
Number of reports on Risk Management Activities	4	4	4	4
Number of reports on Internal Audit Activities	4	4	4	4
Number of reports on Forensic Audit Activities	4	4	4	4
Report on Data Warehouse and Business Intelligence findings.	4	4	4	4
Number of departments monitored on effective user account management	13	13	13	13
Number of LOGIS sites supported on the LOGIS roll-out project.	10	8	-	-

Table 20 above shows service delivery measures for Financial Governance. Engagements with departments will continue to be intensified to ensure improvement of the audit outcomes. Financial Management Accountability Framework will provide for the in-year determination of the standards against which provincial departments will be measured.

8.5 Programme 5: Municipal Financial Governance

Objectives: Provides support to the achievement of sound and sustainable financial management at municipal level through the provision of technical support and capacity building in the following areas: budgeting accounting practices supply chain management asset management, governance, as well as MFMA compliance. The Programme consists of three sub-programmes namely:

- **Programme Support:** Provides strategic leadership in implementing strategies to ensure the programme's contribution in realising departmental objectives;
- **Municipal Budget and Institutional Governance:** To monitor the implementation of the budgeting frameworks and coordinate monitor and report on MFMA; and
- **Municipal Accounting and Reporting:** Ensures that accounting and financial reporting of municipalities is according to the prescribed Generally Recognised Accounting Practices (GRAP) and assists municipalities in complying with Supply Chain Management and Asset Management regulations.

Table 21: Summary of departmental payments and estimates sub-programme: P5 – Municipal Financial Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
1. Programme Support	177 700	552 471	354 996	203 655	85 887	82 051	35 287	20 511	21 035	(57,0)
2. Municipal Budget & Institutional Governance	16 671	19 069	19 608	21 000	20 587	20 491	21 783	23 086	24 467	6,3
3. Municipal Accounting & Reporting	17 717	16 039	17 357	18 983	18 779	18 864	19 774	20 631	21 493	4,8
Total payments and estimates	212 088	587 579	391 961	243 638	125 253	121 406	76 844	64 228	66 995	(36,7)

Table 22: Summary of departmental payments and estimates by economic classification: P5 – Municipal Financial Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	42 132	42 703	44 996	52 063	50 655	50 442	62 844	64 228	66 995	24,6
Compensation of employees	38 461	39 757	41 819	49 132	46 486	46 480	50 750	51 783	53 997	9,2
Goods and services	3 671	2 946	3 177	2 931	4 169	3 962	12 094	12 445	12 998	205,2
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	169 956	544 876	346 965	191 575	74 598	70 964	14 000	–	–	(80,3)
Provinces and municipalities	76 444	208 871	92 985	60 000	52 934	49 249	14 000	–	–	(71,6)
Departmental agencies and accounts	92 991	335 896	251 732	131 575	21 575	21 575	–	–	–	(100,0)
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	521	109	2 248	–	89	140	–	–	–	(100,0)
Payments for capital assets	–	–	–	–	–	–	–	–	–	–
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	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	212 088	587 579	391 961	243 638	125 253	121 406	76 844	64 228	66 995	(36,7)

Tables 21 and 22 above shows summary of payments and estimates per sub-programme and economic classification from 2015/16 to 2021/22. The expenditure decreased from R212.088 million in 2015/16 to a revised estimate of R121.406 million in 2018/19 due to most of the social infrastructure projects nearing completion in 2018/19. In 2019/20, the budget continues to decrease by 36.7 per cent to R76.844 million for the completion of the drought relief programme in Joe Gqabi.

Compensation of Employees increased from R38.461 million in 2015/16 to revised estimates of R46.480 million in 2018/19 due to provisions made for planned recruitment aimed at strengthening of municipal financial management as well as ICS adjustments. In 2019/20, the budget increases by 9.2 per cent to R50.750 million due to the filling of critical vacant posts and ICS adjustments.

Goods and services increased from R3.671 million in 2015/16 to a revised estimate of R3.962 million in 2018/19 due to provisions made for mSCoA implementation. In 2019/20, the budget increases by

205.2 per cent to R12.094 million due to additional allocation received for support interventions to municipalities.

Transfers and Subsidies decreased from R169.956 million in 2015/16 to a revised estimate of R70.964 million in 2018/19 as most of the social infrastructure projects will be completed in 2018/19 such as Rural Access Roads. In 2019/20, the budget continues to decrease by 80.3 per cent to R14 million for the completion of the drought relief project in Joe Gqabi.

Service Delivery Measures

Table 23: Selected service delivery measures for the programme: P5: Municipal Financial Governance

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Number of municipalities with improved access to services.	18	2	–	–
Number of municipalities supported to produce compliant budgets.	36	36	36	36
Number of municipalities supported to improve their governance.	36	36	36	36
Number of municipalities supported to improve financial management (revenue, expenditure, asset and liabilities) as informed by FMCMM.	36	36	36	36
Number of municipalities monitored on the implementation of all Conditional Grants	36	36	36	36
Number of municipalities supported to develop GRAP compliant AFS	36	36	36	36
Number of municipalities supported on the successful implementation of Municipal Standard Chart of Accounts (mSCOA)	36	36	36	36
Analysis of the financial health of municipalities	1	1	1	1

Table 23 above shows service delivery measures for Municipal Financial Governance. The Municipal infrastructure budgets will continue being assessed for compliance through Medium Term Revenue and Expenditure Framework (MTREF) engagements and feedback regarding compliance.

9. Other programme information

9.1 Personnel numbers and costs

Table 24: Personnel numbers and costs

R thousands	Actual				Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2015/16		2016/17		2017/18		2018/19		2019/20		2020/21		2021/22		2018/19 - 2021/22		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																	
1 – 6	33	8 478	55	6 959	49	98 402	3)	29	26	8 640	26	7 023	26	7 892	–	-3.0%	2.3%
7 – 10	258	99 337	242	114 224	237	57 634	240	7	247	112 801	248	128 977	248	143 537	0.1%	8.4%	37.2%
11 – 12	109	73 281	108	77 143	121	21 821	114	5	119	99 422	127	113 567	126	118 808	1.9%	7.7%	32.4%
13 – 16	69	70 926	65	68 436	62	65 143	60	4	64	84 251	76	97 894	73	101 920	4.0%	7.3%	27.5%
Other	1	851	1	2 038	1	41 819	28	–	28	1 843	28	1 974	28	2 219	–	6.4%	0.6%
Total	470	252 873	471	268 800	470	284 819	439	45	484	306 957	505	349 435	501	366 511	1.1%	7.6%	100.0%
Programme																	
1. Administration	179	82 444	193	92 406	195	98 402	178	30	208	105 835	210	118 567	210	125 661	0.3%	8.0%	34.6%
2. Sustainable Resource Management	85	50 505	83	53 761	82	57 634	80	–	80	62 468	93	76 672	93	80 987	5.1%	11.0%	21.7%
3. Asset And Liability	38	19 097	33	20 967	34	21 821	35	–	35	24 134	35	25 630	35	28 815	–	6.1%	7.6%
4. Financial Governance	100	62 366	93	61 909	83	65 143	78	11	89	68 020	95	77 816	93	80 903	1.1%	5.7%	21.7%
5. Municipal Financial Governance	68	38 461	69	39 757	76	41 819	68	4	72	46 480	72	50 750	70	51 783	-0.9%	5.1%	14.4%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	470	252 873	471	268 800	470	284 819	439	45	484	306 957	505	349 435	501	366 511	1.1%	7.6%	100.0%
Employee dispensation classification																	
Public Service Act appointees not covered by OSDs	469	252 428	470	268 223	469	284 147	438	44	482	305 168	503	347 566	499	364 527	1.1%	7.6%	99.4%
Public Service Act appointees still to be covered by OSDs	1	445	1	577	1	672	1	1	2	1 789	2	1 869	2	1 984	–	5.6%	0.6%
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.	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	470	252 873	471	268 800	470	284 819	439	45	484	306 957	505	349 435	501	366 511	1.1%	7.6%	100.0%

¹ Personnel numbers includes all filled posts together with those posts additional to the approved establishment

Table 24 above show personnel numbers and costs by programme and component from 2015/16 to 2021/22. The departmental organisational structure was approved in November 2014 consisting of 538 posts such as the technical capacity in Provincial Infrastructure Management. The personnel numbers in the department has significantly increased from 470 recorded in 2015/16 to 484 in 2018/19 due to filling of critical vacant posts. In 2019/20, the headcount is anticipated to increase to 505 due to the filling of critical vacant posts. The headcount decreases in the two outer years due to expiry of contracts.

The department has 52 employees who are additional to the approved organogram and this includes 28 interns employed by the department in line with the DPSA policy; 3 Graduate Assistants who are former bursary holders; 3 SMS members who could not be placed during the person to post matching exercise; 15 officials under TSU and Municipal CFO Support employed to assist departments and municipalities that experienced challenges with financial management as well as PERSAL authorisers.

9.2 Training

Table 25: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Number of staff	470	471	470	484	484	484	505	501	500	4.3
Number of personnel trained	240	240	267	230	230	216	240	240	240	11.1
of which										
Male	100	100	118	106	106	106	112	118	118	5.7
Female	140	140	149	124	124	110	128	122	122	16.4
Number of training opportunities	240	240	–	230	230	230	240	240	240	4.3
of which										
Tertiary	180	180	–	180	180	180	190	190	190	5.6
Workshops	40	40	–	40	40	40	40	40	40	0.0
Seminars	10	10	–	10	10	10	10	10	10	0.0
Other	10	10	–	–	–	–	–	–	–	–
Number of bursaries offered	25	37	8	30	30	30	30	30	30	0.0
Number of interns appointed	10	22	26	26	28	28	36	36	36	28.6
Number of learnerships appoint	20	–	–	–	–	–	–	10	10	–
Number of days spent on trainin	–	–	50	–	–	–	–	–	–	–
Payments on training by programme										
1. Administration	2 198	2 738	3 454	3 319	2 673	2 664	3 600	3 802	4 008	35.1
2. Sustainable Resource Managern	–	–	–	–	–	–	–	–	–	–
3. Asset And Liability	–	–	–	–	–	–	–	–	–	–
4. Financial Governance	–	–	–	–	–	–	–	–	–	–
5. Municipal Financial Governance	–	–	–	–	–	–	–	–	–	–
Total payments on training	2 198	2 738	3 454	3 319	2 673	2 664	3 600	3 802	4 008	35.1

Table 25 above show information on training from 2015/16 to 2021/22. The expenditure on training increased from R2.198 million in 2015/16 to a revised estimate of R2.664 million in 2018/19 due to provisions made for programmes such as the Post Graduate Diploma in Public Sector Accounting, the Post Graduate Diploma in Public Management and Certificate in Municipal Finance Management. The training budget is centralised in Programme 1 for all employees within the department.

The focus in 2019/20, as in previous years, will be on the development and enhancement of technical and leadership skills at middle and senior management levels. This objective is to strengthen the ability of the department to respond to the demands of the environment within which it functions. The department will also continue its quest to build a leadership pipeline among women. The intention is to create women leadership cadre at middle management level that will advance to the senior management service cadre. It also intends to prepare those women that are already in the senior management service cadre for further advancement.

9.3 Structural changes

None.

Annexure to the Estimates of Provincial Revenue and Expenditure

Provincial Treasury

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2019/20 Financial Year

Table B. 1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	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	193	192	191	222	222	208	236	249	262	13.5
Sale of goods and services produced by department (excluding capital assets)	193	192	191	222	222	208	236	249	262	13.5
Sales by market establishments	-	-	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Other sales	193	192	191	222	222	208	236	249	262	13.5
Of which										
Health patient fees	-	186	191	222	222	208	236	249	262	13.5
Other (Specify)	-	6	-	-	-	-	-	-	-	
Other (Specify)	-	-	-	-	-	-	-	-	-	
Other (Specify)	-	-	-	-	-	-	-	-	-	
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-	
Transfers received from:	-	-	-	-	-	-	-	-	-	
Other governmental units	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments	-	-	-	-	-	-	-	-	-	
International organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on land	568 584	733 845	751 333	101 848	101 848	427 994	107 959	113 897	120 047	(74.8)
Interest	568 584	733 845	751 333	101 848	101 848	427 994	107 959	113 897	120 047	(74.8)
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	-	-	-	-	-	-	-	-	-	
Transactions in financial assets and liabilities	137	78	291	748	748	320	792	836	881	147.5
Total departmental receipts	568 914	734 115	751 815	102 818	102 818	428 522	108 987	114 982	121 190	(74.6)

Department: Provincial Treasury

Table B. 2: Details of payments and estimates by economic classification: Summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	313 708	326 830	347 016	391 262	378 287	372 524	420 402	441 669	457 866	12.9
Compensation of employees	252 873	268 800	284 819	324 535	308 525	306 957	349 435	366 511	381 940	13.8
Salaries and wages	221 575	237 587	251 108	286 154	271 345	270 239	307 836	322 353	335 100	13.9
Social contributions	31 298	31 213	33 711	38 381	37 180	36 718	41 599	44 158	46 840	13.3
Goods and services	60 835	58 030	62 197	66 727	69 762	65 567	70 967	75 158	75 926	8.2
Administrative fees	91	966	66	500	589	588	246	262	278	(58.2)
Advertising	1 436	1 494	1 119	1 158	1 321	1 259	1 315	1 392	1 471	4.4
Minor assets	200	276	231	413	365	348	290	310	330	(16.7)
Audit cost: External	6 637	6 708	11 822	10 816	12 560	11 911	9 552	10 077	10 483	(19.8)
Bursaries: Employees	276	173	267	300	515	459	317	335	354	(30.9)
Catering: Departmental activities	977	1 008	1 120	1 034	1 411	1 181	999	1 036	1 076	(15.4)
Communication (G&S)	2 427	3 561	3 352	2 342	2 149	1 785	2 076	2 196	2 319	16.3
Computer services	6 557	7 988	6 750	7 875	7 809	8 613	8 160	8 621	9 090	(5.3)
Consultants and professional services: Business and advisory services	14 823	8 056	4 704	9 681	7 351	5 669	14 857	16 057	14 414	162.1
Infrastructure and planning	496	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	958	487	1	500	418	485	278	295	312	(42.7)
Contractors	280	254	1 198	665	912	877	308	330	352	(64.9)
Agency and support / outsourced services	47	15	15	80	15	15	-	-	-	(100.0)
Entertainment	125	106	101	186	195	163	150	150	150	(8.0)
Fleet services (including government motor transport)	608	642	673	729	732	664	770	814	859	16.0
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	514	522	326	745	731	501	520	556	590	3.8
Consumable: Stationery, printing and office supplies	1 620	1 927	1 587	1 874	2 039	1 764	1 953	2 065	2 180	10.7
Operating leases	2 482	2 092	2 004	2 330	2 323	2 577	2 819	2 977	3 138	9.4
Property payments	4 551	4 765	4 895	5 082	4 925	4 921	5 449	5 755	6 067	10.7
Transport provided: Departmental activity	-	-	-	15	-	-	10	11	12	-
Travel and subsistence	10 440	10 420	10 801	11 221	13 924	13 019	11 091	11 568	12 061	(14.8)
Training and development	1 928	3 869	6 971	6 219	5 362	5 337	6 503	6 869	6 724	21.8
Operating payments	3 223	3 685	3 910	2 522	3 488	2 894	2 878	3 039	3 203	(0.6)
Venues and facilities	139	216	284	440	628	537	426	443	463	(20.7)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	175 360	549 164	354 181	193 999	79 234	75 682	15 830	1 934	2 040	(79.1)
Provinces and municipalities	76 444	208 871	92 985	60 000	52 934	49 249	14 000	-	-	(71.6)
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	76 444	208 871	92 985	60 000	52 934	49 249	14 000	-	-	(71.6)
Municipalities	76 444	208 871	92 985	60 000	52 934	49 249	14 000	-	-	(71.6)
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	93 834	336 818	252 667	132 742	22 742	22 742	1 030	1 089	1 149	(95.5)
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	93 834	336 818	252 667	132 742	22 742	22 742	1 030	1 089	1 149	(95.5)
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	5 082	3 475	8 529	1 257	3 558	3 691	800	845	891	(78.3)
Social benefits	4 802	2 881	7 710	457	2 688	2 756	-	-	-	(100.0)
Other transfers to households	280	594	819	800	870	935	800	845	891	(14.4)
Payments for capital assets	3 340	3 172	3 034	6 226	10 169	9 488	4 698	3 758	3 966	(50.5)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 340	3 172	2 620	6 226	10 119	9 438	4 698	3 758	3 966	(50.2)
Transport equipment	1 125	1 210	1 223	1 338	1 209	1 100	1 413	1 492	1 573	28.5
Other machinery and equipment	2 215	1 962	1 397	4 888	8 910	8 338	3 285	2 266	2 393	(60.6)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	414	-	50	50	-	-	-	(100.0)
Payments for financial assets	14	98	348	-	-	-	-	-	-	-
Total economic classification	492 422	879 264	704 579	591 487	467 690	457 694	440 930	447 361	463 872	(3.7)

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2019/20 Financial Year

Table B.2A: Details of payments and estimates by economic classification: P1 - Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	120 031	133 005	138 728	154 131	152 081	148 397	162 261	172 205	180 508	9.3
Compensation of employees	82 444	92 406	98 402	111 321	106 238	105 835	118 567	125 661	133 230	12.0
Salaries and wages	71 555	81 046	86 293	97 436	93 164	92 878	103 574	109 754	116 358	11.5
Social contributions	10 889	11 360	12 109	13 885	13 074	12 957	14 993	15 907	16 872	15.7
Goods and services	37 587	40 599	40 326	42 810	45 843	42 562	43 694	46 544	47 278	2.7
Administrative fees	10	907	4	415	504	503	156	166	176	(69.0)
Advertising	1 396	1 476	1 103	1 114	1 239	1 226	1 275	1 348	1 423	4.0
Minor assets	200	276	231	413	365	348	290	310	330	(16.7)
Audit cost: External	3 861	3 854	5 079	4 166	6 392	6 346	5 442	5 735	6 034	(14.2)
Bursaries: Employees	276	173	267	300	515	459	317	335	354	(30.9)
Catering: Departmental activities	319	509	450	438	636	407	399	415	432	(2.0)
Communication (G&S)	2 427	2 361	3 352	2 342	2 149	1 785	2 076	2 196	2 319	16.3
Computer services	5 433	6 835	5 759	6 758	6 489	6 344	6 981	7 375	7 776	10.0
Consultants and professional services: Business and advisory services	4 048	4 359	2 621	5 165	4 789	3 335	3 547	4 199	2 690	6.4
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	958	487	1	500	418	485	278	295	312	(42.7)
Contractors	280	254	1 198	665	912	877	308	330	352	(64.9)
Agency and support / outsourced services	47	15	15	80	15	15	-	-	-	(100.0)
Entertainment	88	65	49	98	113	89	62	62	62	(30.3)
Fleet services (including government motor transport)	608	642	673	729	732	664	770	814	859	16.0
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	514	522	326	745	731	501	520	556	590	3.8
Consumable: Stationery, printing and office supplies	1 620	1 927	1 587	1 874	2 019	1 752	1 953	2 065	2 180	11.5
Operating leases	2 482	2 092	2 004	2 330	2 323	2 577	2 819	2 977	3 138	9.4
Property payments	4 551	4 765	4 895	5 082	4 925	4 921	5 449	5 755	6 067	10.7
Transport provided: Departmental activity	-	-	-	15	-	-	10	11	12	-
Travel and subsistence	3 898	3 961	4 202	4 126	4 907	4 707	4 563	4 761	4 964	(3.1)
Training and development	1 922	2 565	3 454	3 019	2 673	2 664	3 600	3 802	4 008	35.1
Operating payments	2 580	2 491	2 980	2 305	2 630	2 223	2 779	2 933	3 090	25.0
Venues and facilities	69	63	76	131	367	334	100	104	110	(70.1)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 181	3 392	3 990	1 967	2 970	3 044	1 830	1 934	2 040	(39.9)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	843	922	935	1 167	1 167	1 167	1 030	1 089	1 149	(11.7)
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	843	922	935	1 167	1 167	1 167	1 030	1 089	1 149	(11.7)
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	1 338	2 470	3 055	800	1 803	1 877	800	845	891	(57.4)
Social benefits	1 058	1 876	2 236	-	933	942	-	-	-	(100.0)
Other transfers to households	280	594	819	800	870	935	800	845	891	(14.4)
Payments for capital assets	3 340	3 172	3 034	6 226	10 169	9 488	4 698	3 758	3 966	(50.5)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 340	3 172	2 620	6 226	10 119	9 438	4 698	3 758	3 966	(50.2)
Transport equipment	1 125	1 210	1 223	1 338	1 209	1 100	1 413	1 492	1 573	28.5
Other machinery and equipment	2 215	1 962	1 397	4 888	8 910	8 338	3 285	2 266	2 393	(60.6)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	414	-	50	50	-	-	-	(100.0)
Payments for financial assets	14	98	-	-	-	-	-	-	-	-
Total economic classification	125 566	139 667	145 752	162 324	165 220	160 929	168 789	177 897	186 514	4.9

Department: Provincial Treasury

Table B.2B: Details of payments and estimates by economic classification: P2 – Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	52 923	56 319	60 993	71 924	68 931	68 043	79 391	83 839	88 550	16.7
Compensation of employees	50 505	53 761	57 634	65 374	62 749	62 488	76 672	80 987	85 560	22.7
Salaries and wages	44 537	47 558	50 902	57 759	55 332	55 138	67 895	71 558	75 557	23.1
Social contributions	5 968	6 203	6 732	7 615	7 417	7 350	8 777	9 429	10 003	19.4
Goods and services	2 418	2 558	3 359	6 550	6 182	5 555	2 719	2 852	2 990	(51.1)
Administrative fees	81	59	62	85	85	85	90	96	102	5.9
Advertising	-	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-	-
Audit cost: External	621	520	446	650	722	722	650	687	725	(10.0)
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	141	126	165	137	143	124	152	158	165	22.6
Communication (G&S)	-	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	658	3 760	2 346	2 118	-	-	-	(100.0)
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	16	16	18	34	33	30	34	34	34	13.3
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 435	1 576	1 704	1 740	2 436	2 155	1 665	1 742	1 822	(22.7)
Training and development	-	-	-	-	-	-	-	-	-	-
Operating payments	97	188	231	40	347	261	43	46	49	(83.5)
Venues and facilities	27	73	75	104	70	60	85	89	93	41.7
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 576	171	138	457	505	505	-	-	-	(100.0)
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	1 576	171	138	457	505	505	-	-	-	(100.0)
Social benefits	1 576	171	138	457	505	505	-	-	-	(100.0)
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	54 499	56 490	61 131	72 381	69 436	68 548	79 391	83 839	88 550	15.8

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2019/20 Financial Year

Table B.2C: Details of payments and estimates by economic classification: P3 – Asset and Liability

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	20 096	22 012	24 929	27 120	26 938	26 771	28 228	30 113	30 940	5.4
Compensation of employees	19 097	20 967	21 821	23 930	24 125	24 134	25 630	27 177	28 815	6.2
Salaries and wages	16 516	18 397	19 164	21 020	20 563	20 588	22 456	23 810	25 244	9.1
Social contributions	2 581	2 570	2 657	2 910	3 562	3 546	3 174	3 367	3 571	(10.5)
Goods and services	999	1 045	3 108	3 190	2 813	2 637	2 598	2 936	2 125	(1.5)
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	40	18	16	44	82	33	40	44	48	21.2
Minor assets	-	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	213	122	227	131	190	204	129	133	137	(36.8)
Communication (G&S)	-	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	756	216	216	468	701	300	116.7
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	7	4	6	10	10	10	10	10	10	0.0
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	-	-	-	-	20	12	-	-	-	(100.0)
Operating leases	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	627	704	689	715	790	674	735	764	794	9.1
Training and development	-	-	2 122	1 500	1 500	1 483	1 183	1 250	800	(20.2)
Operating payments	87	181	42	-	-	-	-	-	-	-
Venues and facilities	25	16	6	34	5	5	33	34	36	560.0
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	87	26	-	-	41	41	-	-	-	(100.0)
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	87	26	-	-	41	41	-	-	-	(100.0)
Social benefits	87	26	-	-	41	41	-	-	-	(100.0)
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	20 183	22 038	24 929	27 120	26 979	26 812	28 228	30 113	30 940	5.3

Department: Provincial Treasury

Table B.2D: Details of payments and estimates by economic classification: P4 – Financial Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	78 526	72 791	77 370	86 024	79 682	78 871	87 678	91 284	90 873	11.2
Compensation of employees	62 366	61 909	65 143	74 778	68 927	68 020	77 816	80 903	80 338	14.4
Salaries and wages	55 365	54 870	57 458	66 257	60 797	60 136	68 956	71 498	70 362	14.7
Social contributions	7 001	7 039	7 685	8 521	8 130	7 884	8 860	9 405	9 976	12.4
Goods and services	16 160	10 882	12 227	11 246	10 755	10 851	9 862	10 381	10 535	(9.1)
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-	-
Audit cost: External	2 155	2 334	6 297	6 000	5 446	4 843	3 460	3 655	3 724	(28.6)
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	199	130	185	213	259	260	219	227	235	(15.8)
Communication (G&S)	-	-	-	-	-	-	-	-	-	-
Computer services	1 124	1 044	856	1 117	1 320	2 269	1 179	1 246	1 314	(48.0)
Consultants and professional services: Business and advisory services	10 775	3 697	1 425	-	-	-	1 200	1 268	1 091	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	6	11	19	26	21	17	26	26	26	52.9
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	1 763	1 956	1 835	1 842	2 128	1 950	1 844	1 918	1 995	(5.4)
Training and development	-	1 304	1 395	1 700	1 189	1 190	1 720	1 817	1 916	44.5
Operating payments	134	344	160	177	257	222	56	60	64	(74.8)
Venues and facilities	4	62	55	171	135	100	158	164	170	58.0
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 560	699	3 088	-	1 120	1 128	-	-	-	(100.0)
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	1 560	699	3 088	-	1 120	1 128	-	-	-	(100.0)
Social benefits	1 560	699	3 088	-	1 120	1 128	-	-	-	(100.0)
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	348	-	-	-	-	-	-	-
Total economic classification	80 086	73 490	80 806	86 024	80 802	79 999	87 678	91 284	90 873	9.6

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2019/20 Financial Year

Table B.2E: Details of payments and estimates by economic classification: P5 – Municipal Financial Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	42 132	42 703	44 996	52 063	50 655	50 442	62 844	64 228	66 995	24.6
Compensation of employees	38 461	39 757	41 819	49 132	46 486	46 480	50 750	51 783	53 997	9.2
Salaries and wages	33 602	35 716	37 291	43 682	41 489	41 499	44 955	45 733	47 579	8.3
Social contributions	4 859	4 041	4 528	5 450	4 997	4 981	5 795	6 050	6 418	16.3
Goods and services	3 671	2 946	3 177	2 931	4 169	3 962	12 094	12 445	12 998	205.2
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	105	121	93	115	183	186	100	103	107	(46.2)
Communication (G&S)	-	-	-	-	-	-	-	-	-	-
Computer services	-	109	135	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	9 642	9 889	10 333	-
Infrastructure and planning	496	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	8	10	9	18	18	17	18	18	18	5.9
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	2 717	2 223	2 371	2 798	3 663	3 533	2 284	2 383	2 486	(35.4)
Training and development	6	-	-	-	-	-	-	-	-	(100.0)
Operating payments	325	481	497	-	254	188	-	-	-	-
Venues and facilities	14	2	72	-	51	38	50	52	54	31.6
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	169 956	544 876	346 965	191 575	74 598	70 964	14 000	-	-	(80.3)
Provinces and municipalities	76 444	208 871	92 985	60 000	52 934	49 249	14 000	-	-	(71.6)
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	76 444	208 871	92 985	60 000	52 934	49 249	14 000	-	-	(71.6)
Municipalities	76 444	208 871	92 985	60 000	52 934	49 249	14 000	-	-	(71.6)
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	92 991	335 896	251 732	131 575	21 575	21 575	-	-	-	(100.0)
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	92 991	335 896	251 732	131 575	21 575	21 575	-	-	-	(100.0)
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	521	109	2 248	-	89	140	-	-	-	(100.0)
Social benefits	521	109	2 248	-	89	140	-	-	-	(100.0)
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	212 088	587 579	391 961	243 638	125 253	121 406	76 844	64 228	66 995	(36.7)

Department: Provincial Treasury

Table B.5: Payments of infrastructure by category (Project list)

No.	Type of infrastructure	Project name	IDMS Gate / Project status	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 Forward estimates	
	R thousands				Date: Start	Date: Finish							MTEF 2020/21	MTEF 2021/22
1.	Water and Sanitation	Joe Gqabi Drought Relief	7	Joe Gqabi	01/04/2015	31/03/2020	Equitable Share	Municipal Financial Governance	Individual project	230 000	215 320	14 000	-	-
Total Provincial Treasury Infrastructure										646 467	610 834	14 000	-	-

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Vote 14

Department: Sport, Recreation, Arts and Culture

Table 1: Summary of departmental allocation

R'000	
To be appropriated by Vote in 2019/20	R983 069
Responsible MEC	MEC for Sport, Recreation, Arts and Culture
Administering Department	Department of Sport, Recreation, Arts and Culture
Accounting Officer	Head of Department

1. Overview

1.1 Vision

A united, active and winning province through sport, recreation, arts and culture.

1.2 Mission

To develop and promote sport, recreation, arts and culture for spiritual, intellectual, physical and material advancement of the people of the Eastern Cape.

1.3 Core functions and responsibilities

- Development, promotion and transformation of artists, athletes, cultural and sporting structures.
- Conservation and preservation of cultural heritage through the provision of museums, libraries and archives services.

1.4 Main Services

- To develop, transform and promote arts, culture, museums and heritage, and language services in order to contribute to government priorities;
- To provide free, equitable and accessible libraries, archives services and proper management and preservation of public and non-public records;
- Improve the quality of life of all the people of the Eastern Cape through the development, transformation and promotion of sustainable sport and recreation programmes that will lead to increased participation and global competitiveness of sports persons; and
- Effective Service Delivery through leadership, good governance, accountability and efficient resource utilization.

1.5 Demands for and expected changes in the services

- None.

1.6 The Acts, rules and regulations

The department derives its mandate from the Constitution (Schedule 4, 5 and Chapter 2) as well as other legislations such as: Eastern Cape Provincial Arts and Culture Council Act, No. 7 of 2004; National Art Council Act, No. 57 of 1997; National Film and Video Foundation Act, No. 73 of 1997; South African Geographical Places Names Act, No. 118 of 1998; Eastern Cape Museum Act, No. 7 of 2004; National Heritage resources Act, No. 25 of 1999; South African Library Act, No. 92 of 1998; National Archives and Records Services Act, No. 43 of 1996 (as amended) and Sports and Recreation Amendment Act of 2007.

1.7 Budget decisions

Due to the dilapidating state of provincial archives, the department will continue with the process of ensuring the safety of provincial records by digitising. In the 2019/20 financial year, the department will be completing the revitalisation of Great Fish River and Queenstown Frontier Museums. Other infrastructure projects to be completed in 2019/20 financial year are the Alice Library and Mt Ayliff Museum which has experienced a number of construction delays in the past. The department will also invest in the operationalisation of the new library structures namely Ngqeleni and Karredouw libraries by way of providing books, furniture and fittings, Information, Communication and Technology (ICT) equipment, internet connectivity and staffing.

To continue with the support to Sports federations and academies through the grant allocations, with the aim of investing in club development. Investment in Sport tourism will continue and the “Isingqi Sethu “Wild Coast Festival will be up-scaled through engaging other partners like tourism structurers with a view to building self-sustainability amongst artists of the Eastern Cape.

1.8 Aligning departmental budgets to achieve government’s prescribed outcomes

Priority 6: Integrated Human Settlement and Building Cohesive Communities. In order to realise Outcome 4, “National building and Social Cohesion” the Department will continue to implement programmes that are aimed at promoting and developing creative industries, transforming heritage landscape, promoting a culture of reading and lifelong learning, promoting multilingualism and enhancing participation and excellence in sport. Projects emanating from these programmes will include hosting of arts and culture festivals; hosting of national significant days, commemoration partnership projects like centenary celebration of Oliver Reginald Tambo, building of library infrastructure; digitisation of archives; financial support to arts, culture, heritage, sport and recreation institutions; hosting of major sport tourism events, school sport competitions, etc. with a view to contribute towards the attainment of a cohesive society.

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

2.1 Key achievements

Celebrations, activities and events of all kinds were held across the Province, which included, the 100th anniversary of Dr Nelson Mandela and Mama Albertina Sisulu. The promotion of the province’s and country’s achievements, history and cultural heritage during 2018/19 financial year. The department undertook to implement its plans in celebrating the legacy of these stalwarts.

During the period under review, the department through its cultural and creative industry strategy, continued to benefit rural women in the area of hand-made craft which has become a flourishing business opportunity in the Province.

Through its partnership initiatives, the department has invested in a state-of-the-art computer-aided design technology in the Mthatha Craft Hub, which is aimed at assisting fashion designers to work in collaboration

with rural bead makers to develop high end fashion design and accessories that meet the requirements of the mainstream markets.

Through initiatives such as a commemorative partnership programmes, exhumation, repatriation and reburial programme, geographical place name change, support of the Eastern Cape Heritage Resources Authority (ECPHRA). In pursuance of government's transformation agenda, the Department, through the Eastern Cape Provincial Geographical Names Committee (ECPGNC), submitted 57 names for approval by the Minister of Art and Culture.

Through the National Archives and Records Management Services Act, they have reviewed and approved classification systems to be utilised by various governmental bodies (municipalities, government departments and public entities). These initiatives are aimed at ensuring good governance in the Province.

The Department, through its library and information branch pursued its goals by focusing on direct service delivery, supporting and building library services across the province. As library services evolved from few and small community service points, to larger and more connected systems, the role of the branch changed from one of direct service delivery to collaborative strategic initiatives and professional consultancy.

The preparatory phase for the digitisation project has been initiated and the installation of movable shelving completed. The department has further employed nine contract workers to normalise the paper environment in preparation for digitisation.

2.2 Key Challenges

The refurbishment of Craft Hub facilities, which do not meet factory requirements, thereby investing in modern-day technology that will enhance production quality and increase volumes.

Providing access to sport and recreation facilities remain an ongoing challenge, those that include population growth, higher densities associated with urban renewal, and ageing facilities.

Despite the financial injection from the department towards the rehabilitation of museum facilities, these institutions are still confronted with the challenge of diminishing storage space for heritage assets, as well as maintaining and upgrading of existing spaces to meet world best standards.

The department is faced with dilapidating thatch-roofed arts and culture facilities such as Port St Johns Museum and seven (7) community art centres (CAC), namely, eMaxesibeni, Port St Johns, Sithembale Zokwe, Peddie, Sterkspruit, Tsitsikamma, and Coffee Bay CAC.

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

The department will leverage culture and heritage for economic and community benefit by supporting local and district economic development initiatives; facilitate the development of cultural facilities, institutions and programs in Eastern Cape towns and cities and to regulate and deliver successful arts and culture festivals and heritage events.

Further it will continue to conserve and promote heritage. This will be achieved through the identification of the most significant heritage sites and preparation of statements of significance as per the Province Register of historic places; develop a heritage resources management programme; raise public awareness and appreciation of Province's heritage and to promote opportunities for joint heritage activities of community groups.

The Department will pursue the implementation of e-books in libraries with a view to advance access to information and resources. To avail reliable and affordable internet connectivity that plays a vital role in helping people stay connected and participate in an increasingly digital world.

The digitisation of archive material in the three repositories will also be prioritised. This will be achieved by delivering increasing volumes of electronic records to the Eastern Cape public, online, using flexible tools and accessible resources that promote public participation. In order to achieve success in this goal, the department will digitise records it holds in analog formats, keep pace with the continuous stream of new records it receives each year, and develop new ways to help citizens find records through the online Eastern Cape Provincial Archives Catalogue.

Systematic monitoring of the growth and development of individual participants to guide their transition through to the excellence pathways. To achieve this, the department will strengthen planning and closely monitor the implementation of its programmes, such as community sport and recreation, schools sport, club development programmes and rural sport development programmes.

The Department will review and strengthen the role of the Eastern Cape Academy of Sport (ECAS) as a key centre of excellence within the national system, developing local and provincial athletes and coaches. Facilitate functional relationship between provincial/national league teams and ECAS to support their performance pathway.

Working with relevant partners, the Department will continue to strive to promote Eastern Cape as a sporting destination for major events, conferences and development tours.

4. Reprioritisation

The department has reprioritised its budget to focus on the enhanced staffing of modular libraries as these libraries are currently manned by one librarian each, something which makes them to close when that official is on leave. This hampers the delivery of services and had to be attended to. The department has also identified 13 modular libraries which need to be upgraded to include provision of water and sanitation and fencing as to enhance security. These are the ones that are not built inside school premises. The province has 17 aided museums and due to their age of existence, they all have a dilapidated infrastructure which needs immediate attention. The department will also focus on improving the ICT support, with the aim of improving on e-governance, which will reduce the expenditure on travelling, and expedite the procurement of services for the entire province.

5. Procurement

The department will continue building libraries throughout the Province, and specifically to the rural and most disadvantaged communities;

- Upgrades and addition to the modular libraries, with a special emphasis in providing water and sanitation;
- Renovation of Provincial Aided Museum institutions; and

The department will also focus on the archives services digitization programme, with the aim of:

- Revitalisation, restore and repatriate the Eastern Cape records from the South African Archives;
- Provision of space for semi-active records of the Eastern Provincial Administration;
- Rescue records from deterioration, due to in-availability of archives buildings throughout the Eastern Cape; and
- Conservation and Preservation of our heritage and make it accessible to the public when required.

The department is also providing services and awarding tenders to the prospective bidders to provide services for the following events:

- Provincial arts and culture awards;
- Commemoration of institutionalized days;
- Isingqi Sethu Wild Coast Festival;
- Sport Tourism Projects and Sports Awards;
- Sports Tournaments in Districts;
- Library Week and Book Fair; and
- Promotion of traditional music and awarding the icons of the music genre.

6. Receipts and financing

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22	
Equitable share	602 562	621 456	674 299	711 708	723 793	743 430	741 187	780 954	809 857	(0.3)
Conditional grants	206 552	220 257	226 755	231 052	231 052	230 047	241 882	253 044	268 289	5.1
Community Library Services	142 976	149 320	156 105	160 584	160 584	160 584	169 824	179 156	190 114	5.8
Mass Participation Programme	60 563	67 137	67 183	67 020	67 020	66 015	70 037	73 888	78 175	6.1
Epwp Integrated Grant To Province	2 013	2 000	2 000	2 000	2 000	2 000	2 021	–	–	1.1
Social Sector Epwp Grant To Province	1 000	1 800	1 467	1 448	1 448	1 448	–	–	–	(100.0)
Total receipts	809 114	841 713	901 054	942 760	954 845	973 477	983 069	1 033 998	1 078 146	1.0
<i>of which</i>										
Departmental receipts	1 395	1 558	1 545	1 150	1 150	1 535	1 219	1 286	1 355	(20.6)

Table 2 above provides the summary of the department's funding from 2015/16 to 2021/22. Equitable share increased from R602.562 million in 2015/16 to a revised estimate of R743.430 million in 2018/19. In 2019/20, equitable share has decreased by 0.3 per cent, due to the reduced provincial allocation as informed by outward migration and data updates (decrease in school enrolment, age-cohort and mid-year population estimates) in respect of the revisions to the Provincial Equitable Share (PES) formula.

In the same period, conditional grants have increased from R206.552 million in 2015/16 to a revised estimate of R230.047 million in 2018/19. These grants increase by 5.1 per cent to R241.882 million in 2019/20. The increase is meant for increasing personnel in modular libraries and the construction of further new libraries in rural towns of the province, where none existed before.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collections

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	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	874	1 141	1 299	627	627	1 056	667	704	742	(36.8)
Transfers received	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	36	22	13	-	-	6	-	-	-	(100.0)
Sales of capital assets	-	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	485	395	233	523	523	473	552	582	613	16.7
Total departmental receipts	1 395	1 558	1 545	1 150	1 150	1 535	1 219	1 286	1 355	(20.6)

Table 3 above shows the revenue the department collects through its own sources. The department collects revenue through the sale of goods and services in the form of commissions, tender documents and rentals of camp sites. The department is planning to increase its revenue collection in the 2019/20 MTEF through the leasing of the in-house canteen to a Small, Medium and Micro-sized Enterprise (SMME) to provide food services to members of staff.

7. Payment summary

7.1 Key assumptions

The following assumptions were taken into consideration when the budget was crafted:

Over the 2019 MTEF period, the department will continue to operate in a constrained fiscal environment due to the continued weakness of the economy. Staff salaries over the MTEF period will be guided by the percentage increases agreed upon in the Public Service Commission Bargaining Council (PSCBC). The department is in the process of having a new organisational structure approved by the beginning of the 2019 MTEF. The structure will be implemented on a phase-in approach depending on the fiscal position of the department where there are cost implications.

7.2 Programme summary

Table 4: Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
1. Administration	257 760	271 047	288 523	295 109	300 059	299 881	326 022	331 642	346 313	8.7
2. Cultural Affairs	170 749	175 229	207 546	215 774	224 567	228 422	222 934	239 711	249 416	(2.4)
3. Library And Archives Services	220 817	227 288	230 410	251 266	251 707	260 726	257 268	274 410	287 471	(1.3)
4. Sport And Recreation	159 788	168 149	174 576	180 611	178 512	184 448	176 845	188 235	194 946	(4.1)
Total payments and estimates	809 114	841 713	901 054	942 760	954 845	973 477	983 069	1 033 998	1 078 146	1.0

7.3 Summary of economic classification

Table 5: Summary of payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	640 408	665 880	704 474	752 735	752 425	760 440	771 306	824 838	860 521	1.4
Compensation of employees	426 719	442 565	474 075	514 875	517 069	517 495	555 753	600 489	647 927	7.4
Goods and services	213 664	223 251	230 398	237 860	235 356	242 926	215 553	224 349	212 594	(11.3)
Interest and rent on land	25	64	1	-	-	19	-	-	-	(100.0)
Transfers and subsidies to:	110 404	129 623	139 802	136 726	144 000	156 175	146 318	143 236	148 996	(6.3)
Provinces and municipalities	54 299	68 581	68 581	72 843	72 843	82 888	73 908	73 908	76 946	(10.8)
Departmental agencies and accounts	14 551	13 378	13 662	13 660	13 660	13 660	14 220	14 679	15 281	4.1
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	36 245	38 768	52 869	46 581	54 689	54 689	52 270	51 347	53 331	(4.4)
Households	5 309	8 896	4 691	3 642	2 808	4 938	5 920	3 302	3 438	19.9
Payments for capital assets	56 316	45 951	56 778	53 299	58 420	56 862	65 445	65 924	68 629	15.1
Buildings and other fixed structures	46 427	35 647	46 135	43 119	43 119	41 932	55 426	54 247	56 471	32.2
Machinery and equipment	9 729	10 213	10 496	9 504	14 625	14 254	9 519	10 924	11 374	(33.2)
Heritage Assets	160	91	147	676	676	676	500	753	784	(26.0)
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	1 986	259	-	-	-	-	-	-	-	-
Total economic classification	809 114	841 713	901 054	942 760	954 845	973 477	983 069	1 033 998	1 078 146	1.0

Table 4 and 5 above shows the department's summary of payments and estimates by programme. The department's expenditure increased from R809.114 million in 2015/16 to a revised estimate of R973.477 million in 2018/19, due to the increased funding for the digitisation of archives and the renovation of provincial museums. The department has increased the support to the Buffalo City Metropolitan and Nelson Mandela Metropolitan Municipalities for the purposes of subsidising the running costs of libraries. The total budget for the department increases very minimally by 1 per cent to R983.069 million in 2019/20.

Compensation of employees increased from R426.719 million in 2015/16 to a revised estimate of R517.495 million in 2018/20. This increase is due to the improvement in conditions of service of personnel as agreed upon in the PSCBC. In 2019/20, compensation of employees increase by 7.4 per cent to R555.753 million, catering for both the improvement in conditions of service and pay progression. It will also cater for the staffing of modular libraries through the EPWP Programme.

Goods and services increased from R213.664 million in 2015/16 to a revised estimate of R242.926 million in 2018/19. The increase was mainly driven by heritage projects, which include the repatriation of immortal remains of the anti-apartheid struggle who died in exile. Another reason for the increase is the provision of library books to newly opened libraries across the province. Expenditure on goods and services decreases by 11.3 per cent to R215.553 million in 2019/20, due to the reprioritisation of budget.

Transfers and subsidies increased from R110.404 million in 2015/16 to a revised estimate of R156.175 million in 2018/19. This was influenced by the increased funding to local municipalities to subsidise the functioning of libraries and also funding for the National Arts Festival. In 2019/20, the transfers will decrease by 6.3 per cent to R146.318 million.

Payments for capital assets increased from R56.316 million in 2015/16 to a revised estimate of R56.862 million in 2018/19. The increase was influenced by the higher number of libraries under construction, which include Kareedouw and Libode libraries and an additional four museums, which were under renovations. These included Albany, Amathole, Great Fish and Queenstown Frontier museums. In 2019/20, expenditure will increase by 15.1 per cent to R65.445 million to cover the costs of museums that are being renovated.

7.4 Expenditure by municipal boundary

Table 6: Summary of departmental payments and estimates by benefitting municipal boundary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22	
Buffalo City	88 115	90 481	96 815	103 592	103 592	103 592	110 843	117 604	122 426	4.1
Nelson Mandela Bay	26 868	57 306	61 317	65 610	65 610	65 610	70 202	74 484	77 538	4.1
Cacadu District Municipality	48 589	51 213	54 492	130 700	130 700	130 700	136 017	144 314	150 230	4.1
Dr Beyers Naude	12 145	12 800	13 619	32 669	32 669	32 669	34 498	36 602	38 103	5.6
Blue Crane Route	5 362	5 652	6 014	14 423	14 423	14 423	15 230	16 159	16 822	5.6
Makana	9 157	9 651	10 269	24 631	24 631	24 631	26 010	27 597	28 728	5.6
Ndlambe	6 551	6 905	7 347	17 621	17 621	17 621	16 608	17 621	18 343	(5.7)
Sundays River Valley	4 770	5 028	5 350	12 831	12 831	12 831	13 549	14 375	14 964	5.6
Kouga	6 548	6 902	7 344	17 614	17 614	17 614	18 600	19 735	20 544	5.6
Kou-Kamma	4 056	4 275	4 549	10 911	10 911	10 911	11 522	12 225	12 726	5.6
Amatole District Municipality	57 730	61 901	65 862	70 099	70 099	70 099	74 562	79 110	82 353	6.4
Mbhashe	10 591	11 163	11 877	12 638	12 638	12 638	13 446	14 266	14 851	6.4
Mnquma	7 654	8 067	8 583	9 133	9 133	9 133	9 717	10 310	10 733	6.4
Great Kei	3 174	3 345	3 559	3 787	3 787	3 787	4 029	4 275	4 450	6.4
Amahlathi	9 185	9 681	10 301	10 960	10 960	10 960	11 661	12 372	12 879	6.4
Ngqushwa	7 430	7 831	8 332	8 885	8 885	8 885	9 433	10 008	10 418	6.2
Raymond Mhlaba	19 696	21 814	23 210	24 696	24 696	24 696	26 276	27 879	29 022	6.4
Chris Hani District Municipality	36 723	38 706	40 984	43 819	43 819	43 819	46 623	49 467	51 494	6.4
Inxuba Yethemba	5 590	5 892	6 269	6 670	6 670	6 670	7 097	7 530	7 839	6.4
Intsika Yethu	3 121	3 290	3 501	3 725	3 725	3 725	3 963	4 205	4 377	6.4
Emalahleni	3 284	3 461	3 683	3 918	3 918	3 918	4 169	4 423	4 604	6.4
Engcobo	4 597	4 845	5 155	5 485	5 485	5 485	5 836	6 192	6 446	6.4
Sakhisizwe	3 394	3 577	3 606	4 050	4 050	4 050	4 309	4 572	4 759	6.4
Enoch Mgijima	16 737	17 641	18 770	19 971	19 971	19 971	21 249	22 545	23 469	6.4
Joe Gqabi District Municipality	23 291	24 549	26 120	62 649	62 649	62 649	66 158	70 194	73 073	5.6
Elundini	5 355	5 644	6 005	14 403	14 403	14 403	15 210	16 138	16 800	5.6
Senqu	5 955	6 277	6 679	16 017	16 017	16 017	16 914	17 946	18 682	5.6
Walter Sisulu	11 981	12 628	13 436	32 229	32 229	32 229	34 034	36 110	37 591	5.6
O.R. Tambo District Municipality	27 302	29 716	31 618	78 809	78 809	78 809	81 111	86 058	89 587	2.9
Ngquza Hill	4 385	4 622	4 918	11 795	11 795	11 795	12 456	13 216	13 758	5.6
Port St Johns	5 155	5 433	5 781	13 866	13 866	13 866	14 643	15 536	16 173	5.6
Nyandeni	4 094	4 315	4 591	11 013	11 013	11 013	11 629	12 338	12 844	5.6
Mhlonlo	6 691	7 052	7 503	19 998	19 998	19 998	19 006	20 165	20 992	(5.0)
King Sabata Dalindyebo	6 977	8 294	8 825	22 137	22 137	22 137	23 377	24 803	25 820	5.6
Alfred Nzo District Municipality	20 100	21 224	22 666	24 117	24 117	24 117	25 460	27 014	28 121	5.6
Mataelele	3 121	3 290	3 501	3 725	3 725	3 725	3 963	4 205	4 377	6.4
Umtzimvubu	6 108	6 476	6 890	7 331	7 331	7 331	7 601	8 065	8 396	3.7
Mbizana	4 983	5 252	5 672	6 035	6 035	6 035	6 421	6 813	7 092	6.4
Ntabankulu	5 888	6 206	6 603	7 026	7 026	7 026	7 475	7 931	8 256	6.4
District Municipalities	-	-	-	-	-	-	-	-	-	-
Whole Province	480 396	466 617	501 180	363 365	375 450	394 082	372 093	385 753	403 324	(5.6)
Total Payments to municipalities	809 114	841 713	901 054	942 760	954 845	973 477	983 069	1 033 998	1 078 146	1.0

Table 6 above shows a high level summary of the department's expenditure as expressed in terms of benefitting municipalities. Expenditure in the municipalities accommodates community projects and create jobs through EPWP. Over the 2019 MTEF, the department intends to monitor its expenditure in municipalities.

7.5 Infrastructure payments

7.5.1 Departmental infrastructure payments

Table 7: Summary of departmental payments and estimates on infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Existing infrastructure assets	3 692	7 208	7 564	19 193	19 993	20 339	28 576	14 500	15 095	40.5
Maintenance and repairs	-	-	202	1 450	1 950	1 862	3 000	3 100	3 227	61.1
Upgrades and additions	-	-	-	-	-	-	4 550	-	-	-
Rehabilitation and refurbishment	3 692	7 208	7 362	17 743	18 043	18 477	21 026	11 400	11 868	13.8
New infrastructure assets	42 735	28 440	38 771	25 376	25 076	23 455	29 850	42 847	44 603	27.3
Infrastructure transfers	-	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-	-
Non infrastructure	1 999	1 800	2 000	2 000	2 000	2 032	2 021	-	-	(0.5)
Total department infrastructure	48 426	37 448	48 335	46 569	47 069	45 826	60 447	57 347	59 698	31.9

Table 7 above shows the summary of payments and estimates on infrastructure by the department. Infrastructure payments decreased from R48.426 million in 2015/16 to a revised estimate of R45.826 million in 2018/19, due to the completion of refurbishment of Amathole, Great Fish River and Komani museums. Construction of new libraries in Alice and Nyara is still in progress. Infrastructure payments increase by 31.9 per cent to R60.447 million in 2019/20 and increase further over the 2019 MTEF period. The increase is due to upgrades to modular libraries in rural areas of the province.

7.5.2 Maintenance

Infrastructure maintenance increased from R202 thousand in 2017/18 to a revised estimate of R1.862 million in 2018/19. In 2019/20 the maintenance increased by 61.1 per cent.

7.5.3 Non Infrastructure

The non infrastructure payments increased from R1.999 million in 2015/16 to a revised estimate of R2.032 million in 2018/19. In 2019/20 non infrastructure decreased by 0.5 per cent.

7.6 Departmental Public-Private Partnership (PPP) projects

None.

7.7 Conditional grant payments

7.7.1 Conditional grant payments by grant

Table 8: Summary of departmental conditional grants by grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Mass Participation and Sport Development (MPP)	59 287	67 205	62 813	67 020	69 337	71 341	70 037	73 888	78 175	(1.8)
Community Library Service Grant	153 399	150 759	156 105	160 584	160 584	168 181	169 824	179 156	190 114	1.0
EPWP Social Sector Grant	916	1 762	1 467	1 448	1 448	1 462	-	-	-	(100.0)
EPWP Integrated grant for Provinces	1 999	1 800	2 000	2 000	2 000	2 032	2 021	-	-	(0.5)
Total	215 601	221 526	222 385	231 052	233 369	243 016	241 882	253 044	268 289	(0.5)

7.7.2 Conditional grant payments by economic classification

Table 9: Summary of departmental conditional grants by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22	
Current payments	138 896	142 035	141 313	146 817	149 127	149 813	143 083	153 351	163 775	(4.5)
Compensation of employees	45 792	54 226	61 537	70 346	70 346	69 310	71 434	74 451	78 472	3.1
Goods and services	93 104	87 809	79 776	76 471	78 781	80 503	71 649	78 900	85 303	(11.0)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	30 557	48 771	49 566	52 152	52 159	62 214	53 973	54 168	57 093	(13.2)
Provinces and municipalities	21 684	38 581	38 581	41 103	41 103	51 148	42 168	42 168	44 445	(17.6)
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	8 828	10 141	10 985	11 049	11 056	11 056	11 805	12 000	12 648	6.8
Households	45	49	-	-	-	10	-	-	-	(100.0)
Payments for capital assets	44 526	30 720	31 506	32 083	32 083	30 989	44 826	45 525	47 421	44.7
Buildings and other fixed structures	43 484	29 476	30 122	31 193	31 193	30 328	42 500	43 200	44 971	40.1
Machinery and equipment	1 042	1 244	1 384	890	890	661	2 326	2 325	2 450	251.9
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	1 622	-	-	-	-	-	-	-	-	-
Total	215 601	221 526	222 385	231 052	233 369	243 016	241 882	253 044	268 289	(0.5)

Table 8 and 9 above shows the summary of payments and estimates of department's conditional grants. Allocations have grown from R215.601 million in 2015/16 to a revised estimate of R243.016 million in 2018/19. The increasing trend was mainly influenced by the employment of librarians in the newly built libraries in the province and the continued construction of new library structures.

Conditional grants are decreasing by 0.5 per cent to R241.882 million in 2019/20 financial year. The decrease is minimal and is mainly driven by the general weakness in the fiscal environment in the country.

Conditional grants expenditure on compensation of employees increased from R45.792 million in 2015/16 to a revised estimate of R69.310 million in 2018/19. The increase was meant to cover staffing for newly built libraries. In 2019/20, budget for compensation of employees under the grants increases by 3.1 per cent to R71.434 million to accommodate improvements in conditions of service for staff.

Goods and services decreased from R93.104 million in 2015/16 to a revised estimate of R80.503 million in 2018/19, due to the delay of the Mass Participation Programme (MPP) Grant for the 1st tranche by the National Department of Sports and Recreation (SRSA), due to late compliance document submission. In 2019/20, Goods and services decreases by 11 per cent to R71.649 million due to reprioritisation of funds towards capital payments for the construction of new libraries in rural towns of the province where they never existed.

Transfers and subsidies increased from R30.557 million in 2015/16 to a revised estimate of R62.214 million in 2018/19, due to the increase in the transfers for library subsidies to municipalities as a result of the increasing number of libraries. In 2019/20, the decrease by 13.2 per cent to R 53.973 million, due to municipalities that had been paid earlier than projected, which resulted in an increased revised estimate.

Payments for Capital Assets decreased from R44.526 million in 2015/16 to a revised estimate of R30.989 million in 2018/19, due to the completion of Butterworth swimming Pool and Ngqeleni library. The 44.7 per cent increase to R44.826 million in 2019/20, is due to infrastructure investments for library buildings in disadvantaged areas in the province.

7.8 Transfers

7.8.1 Transfers to public entities

Table 10: Summary of transfers to public entities by entity

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
EC Provincial Arts and Culture Council	13 591	12 300	12 400	12 300	12 300	12 300	12 720	13 179	13 719	3.4
Total departmental transfers	13 591	12 300	12 400	12 300	12 300	12 300	12 720	13 179	13 719	3.4

Table 10 above shows the summary of transfers to public entities by entity. The department only has one entity, namely the ECPACC which is responsible for fostering developments in Arts and Culture. The total allocation for ECPACC decreased slightly from R13.591 million in 2015/16 to a revised estimate of R12.300 million in 2018/19. The decrease is due to a once-off project that the entity was funded for in 2015/16. Funding for the entity increases by 3.4 per cent in 2019/20 to R12.720 million to cover improvement in conditions of service for members of staff.

7.8.2 Transfers to other entities

Table 11: Summary of transfers to other entities.

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Eastern Cape Museums	6 912	7 122	7 440	7 227	7 227	7 227	7 227	7 227	7 524	0.0
Arts and Culture Associations	11 505	13 505	25 405	18 305	26 406	26 406	22 738	22 738	23 548	(13.9)
Sport Federations	14 328	16 561	17 405	17 382	17 389	17 389	17 382	17 382	18 095	(0.0)
Library Institutions	1 500	1 580	1 580	1 667	1 667	1 667	2 000	2 000	2 082	20.0
Heritage Institutions	2 000	–	1 252	2 000	2 000	2 000	2 000	2 000	2 082	0.0
Public Sector Training Institutions	960	1 078	1 262	1 360	1 360	1 360	1 500	1 500	1 562	10.3
Total departmental transfers	37 205	39 846	54 344	47 941	56 049	56 049	52 847	52 847	54 893	(5.7)

Table 11 above shows the transfers to other entities increases from R37.205 million in 2015/16 financial year to a revised estimate of R56.049 million in 2018/19 financial year. The increase was mainly driven by increased allocations to the National Arts Festival to enhance the economic benefits of the festival to the province of the Eastern Cape. Transfers to other entities will decrease by 5.7 per cent to R52.847 million in 2019/20, due to the decreased funding to other entities.

7.8.3 Transfers to local government by category

Table 12: Summary of transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Category A	19 390	30 000	30 000	31 740	31 740	31 740	31 740	31 740	33 042	0.0
Category B	34 909	38 581	38 581	41 103	41 103	51 148	42 168	42 168	43 904	(17.6)
Category C	–	–	–	–	–	–	–	–	–	0.0
Unallocated	–	–	–	–	–	–	–	–	–	0.0
Total departmental transfers	54 299	68 581	68 581	72 843	72 843	82 888	73 908	73 908	76 946	(10.8)

Table 12 above shows transfers to local government. Expenditure on transfers to local government by grant category increased from R54.299 million in 2015/16 to a revised estimate of R82.888 million in 2018/19. The increase was due to the increase in library subsidies as a result of increasing number of libraries built in Eastern Cape municipalities. These include modular libraries. The decrease in 2019/20, of 10.8 per cent to R73.908 million due to 2018/19 transfers that were paid before the date in which they were projected, thereby artificially inflating the revised estimate figures.

7.8.4 Transfers to local government by grant name

None.

8. Programme description

8.1 Programme 1: Administration

Objectives: To conduct the overall management and administrative support of the department.

The programme consists of two sub-programmes.

- **Office of the MEC:** Provide administrative, client liaison and support service to the members of the Executive Council.
- **Corporate Services:** Rendering of an internal and external communication and marketing service, manage the overall administration of the Department which includes financial management, human resource management and development, registry, messenger services, legal administration and transport services.

Table 13: Summary of departmental payments and estimates by sub-programme: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
1. Office Of MEC	9 548	9 495	11 373	10 387	10 587	10 162	10 394	10 691	11 128	2.3
2. Corporate Services	248 212	261 552	277 150	284 722	289 472	289 719	315 628	320 951	335 185	8.9
Total payments and estimates	257 760	271 047	288 523	295 109	300 059	299 881	326 022	331 642	346 313	8.7

Table 14: Summary of departmental payments and estimates by economic classification: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	246 807	257 562	277 658	287 078	292 486	291 652	317 038	322 647	336 949	8.7
Compensation of employees	200 502	207 118	215 034	231 567	231 567	232 272	249 467	268 052	289 228	7.4
Goods and services	46 280	50 380	62 623	55 511	60 919	59 361	67 571	54 595	47 721	13.8
Interest and rent on land	25	64	1	–	–	19	–	–	–	(100.0)
Transfers and subsidies to:	3 039	5 283	2 300	3 695	2 847	3 692	4 335	4 336	4 514	17.4
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	960	1 078	1 262	1 360	1 360	1 360	1 500	1 500	1 562	10.3
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	2 079	4 205	1 038	2 335	1 487	2 332	2 835	2 836	2 952	21.6
Payments for capital assets	7 914	7 943	8 565	4 336	4 726	4 537	4 649	4 659	4 850	2.5
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	7 914	7 943	8 565	4 336	4 726	4 537	4 649	4 659	4 850	2.5
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	259	–	–	–	–	–	–	–	–
Total economic classification	257 760	271 047	288 523	295 109	300 059	299 881	326 022	331 642	346 313	8.7

Table 13 and 14 above shows the summary of departmental payments and estimates by economic classification for programme 1 – Administration for the 2019 MTEF period. Total expenditure increased from R257.760 million in 2015/16 financial year to a revised estimate of R299.881 million in 2018/19 financial year due to the annual revision of salary scales for employees and also the improvement of Information and Communication Technology (ICT) infrastructure in the department.

The programmes budget increases by 8.7 per cent in 2019/20 to R326.022 million and continues to increase over the 2019 MTEF period. Increments in this programme are budgeted to cover operational efficiency through information technology.

Compensation of employees increased from R200.502 million in 2015/16 to a revised estimate of R232.272 million in 2018/19 due to the improvement in conditions of service for personnel. In 2019/20, the increase of 7.4 per cent to R249.467 million is mainly driven by salary increments for administration staff both in head office and districts offices.

Goods and services increased from R46.280 million in 2015/16 to a revised estimate of R59.361 million in 2018/19, due to the replacement of the outdated and decaying Information and Communication Technology infrastructure and equipment. In 2019/20 the increase of 13.8 per cent to R67.571 million is meant to accommodate operational efficiencies in information and systems management.

Transfers and subsidies increased from R3.039 million in 2015/16 to a revised estimate of R3.692 million in 2018/19, due to the increase in the amounts of leave gratuities paid to staff who leave the department. In 2019/20 an increase of 17.4 per cent to R4.335 million is due to projected increase in the number of officials who will retire as shown through an age analysis, which shows the departments officials stages of retirement.

Payments for capital assets decreased from R7.914 million in 2015/16 to a revised estimate of R4.537 million in 2018/19 due to reduction in the number of leased vehicles as some line function officials who travel long distances were provided with subsidised vehicles. Payments for capital assets will increase by 2.5 per cent to R4.649 million in 2019/20 due to projected procurement of office furniture and equipment for the establishment of the eight district.

8.2 Programme 2: Cultural Affairs

Objectives: To promote culture, conserve and manage the cultural, historical assets and resources, of the province by rendering various services.

It consists of the following 4 sub-programmes:

- **Management:** Provide strategic managerial direction to Cultural Affairs.
- **Arts and Culture:** Assistance to organizations for the conservation, promotion and development of culture in terms of the Cultural Commission and Cultural Councils Act and the South African Geographical Names Act, and Cultural management support services.
- **Museum and Heritage Resource Services:** Provincial Museum service, Provincial museums in terms of Ordinance 8 of 1975, Local museums in terms of Ordinance 8 of 1975 and to provide assistance to Heritage Council for heritage resource management in the province in terms of the National Resources Act.
- **Language Services:** To render assistance to the Provincial Language Committee in terms of the Languages Act.

Table 16 Summary of departmental payments and estimates sub-programme: P2 – Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
1. Management	16 692	16 898	18 485	19 311	22 361	25 255	18 461	20 696	21 545	(26.9)
2. Arts And Culture	66 714	72 922	88 882	79 341	87 019	87 769	85 239	90 243	93 820	(2.9)
3. Museums Services	66 979	66 669	75 042	91 164	89 531	89 279	93 612	101 639	105 806	4.9
4. Heritage Services	16 410	14 079	21 080	19 654	19 352	19 800	19 447	20 644	21 490	(1.8)
5. Language Services	3 954	4 661	4 058	6 304	6 304	6 319	6 175	6 489	6 755	(2.3)
Total payments and estimates	170 749	175 229	207 546	215 774	224 567	228 422	222 934	239 711	249 416	(2.4)

Table 17: Summary of departmental payments and estimates by economic classification: P2 – Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	134 460	138 666	153 529	165 042	163 762	167 273	164 703	181 948	189 404	(1.5)
Compensation of employees	106 158	107 125	115 236	128 394	128 294	128 121	136 661	148 413	160 137	6.7
Goods and services	28 302	31 541	38 293	36 648	35 468	39 152	28 042	33 535	29 267	(28.4)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	35 433	35 430	47 214	40 032	48 133	48 752	46 785	45 399	47 139	(4.0)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	13 591	12 300	12 400	12 300	12 300	12 300	12 720	13 179	13 719	3.4
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	20 417	20 627	33 884	27 532	35 633	35 633	31 965	31 965	33 154	(10.3)
Households	1 425	2 503	930	200	200	819	2 100	255	266	156.4
Payments for capital assets	856	1 133	6 803	10 700	12 672	12 397	11 446	12 364	12 873	(7.7)
Buildings and other fixed structures	656	583	6 349	9 426	11 226	10 904	10 426	10 947	11 396	(4.4)
Machinery and equipment	40	459	307	598	770	817	520	664	693	(36.4)
Heritage Assets	160	91	147	676	676	676	500	753	784	(26.0)
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	170 749	175 229	207 546	215 774	224 567	228 422	222 934	239 711	249 416	(2.4)

Table 16 and Table 17 above shows the summary of departmental payments and estimates by economic classification for programme 2 – Cultural Affairs for the 2019 MTEF period.

Cultural Affairs has grown from R170.749 million in 2015/16 to a revised estimate of R228.422 million in 2018/19, due to the renovations of the provincial museums. The allocation decrease in 2019/20 by 2.4 per cent to R222.934 million, due to the projected completion of museum renovations. i.e. Amathole, Great Fish and Albany museums.

Compensation of employees increased from R106.158 million in 2015/16 to a revised estimate of R128.121 million in 2018/19. The increase is mainly attributable to improvements in conditions of service for personnel. An increase of 6.7 per cent to R136.661 million in 2019/20 is also mainly attributed to improvement in conditions of service.

Goods and services increased from R28.302 million in 2015/16 to a revised estimate of R39.152 million in 2018/19 financial year, due to increased heritage projects especially in the area of repatriation of immortal remains of fallen heroes during the apartheid struggle. In 2019/20, goods and services decreases by 28.4 per cent to R28.042 million, due to the reduced provincial allocation for equitable share as a result of negative growth in population .

Expenditure on transfers and subsidies increased from R35.433 million in 2015/16 to a revised estimate of R48.752 million in 2018/19. This is due to the increased funding to Arts and Culture institutions for arts developmental programmes like the Arts and Culture Awards. Transfers and subsidies decrease by 4.0 per cent to R46.785 million in 2019/20 due to the once-off payments in 2018/19 relating to the national arts festival.

Payment for capital assets increased from R856 thousand in 2015/16 financial year to a revised estimate of R12.397 million in 2018/19 due to the refurbishment of museums, which include Amathole, Great Fish River, Albany and Komani. Capital spending will decrease by 7.7 per cent to R11.446 million in 2019/20 due to completion of museum renovation projects and will grow over the 2019 MTEF since the province has 16 museums which all need to be refurbished over the MTEF period.

Service Delivery Measures

Table 18: Selected service delivery measures for the programme: P2: Cultural Affairs

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Number of Cultural Affairs policies developed	4	2	2	2
Number of practitioners benefiting from capacity building opportunities	913	2 300	2 500	2 500
Number of Artists participating in Arts and Culture Festivals to showcase talent	9 625	7 100	8 100	8 100
Number of arts and culture institutions receiving funding in the form of subsidy.	5	5	5	5
Number of public participants attending organised Cultural events	8 000	9 050	9 500	9 500
No of visitors to Province-aided museums	12 109	48 540	48 540	48 540
Number of museums institutions supported through subsidies	17	17	17	17
Number of promotional interventions on the promotion of national symbols and orders	27	27	27	27
Number of museum facilities refurbished	4	4	4	4
Number of museums constructed	1	1	1	1
Number of public participants attending organised cultural events	7 200	7 500	7 800	7 800
Number of Geographical place names submitted to the South African Geographical names(SAGMC) for consideration	100	100	100	100
Number of heritage sites degraded	1	1	1	1
Number of documentaries developed	2	2	2	2
Number of heritage institutions supported through transfers	1	1	1	1
Number of human remains exhumed and repatriated	3	3	3	3
Number of public documents translated	25	25	25	25
No of African Languages (isiXhosa as an official language) included in the Departmental (DSRAC) official correspondence	4	4	4	4
Sector agreed indicators	–	–	–	–
Number of people participating in Language Development programmes	820	940	980	980
Number of Community Structures Supported	8	8	8	8
Number of language Coordinating Structures Supported	6	6	6	6
Number of Provincial community Conversations/ Dialogues conducted	1	1	1	1
Number of Community Outreach programmes in museums conducted	11	11	11	11
Number of National and Historical days celebrated	14	14	14	14
Number of Provincial Social Cohesion Summits hosted	1	1	1	1
Percentage schools flying flag	0	0	0	0

Table 18 above shows the selected service delivery measures for Programme 2 per sub-programme: Cultural Affairs over the 2018 MTEF. The majority of the performance indicators remain constant for the period. The geographical name change will be measured by the slight increase from 2018/19.

8.3 Programme 3: Library and Archives Services

Objectives: To assist local library authorities in rendering of public library services and providing of an Archive service in the province.

- **Management:** Providing strategic managerial direction to Library Service.
- **Library Services:** Provides for Library and Information Services in line with relevant applicable legislation and Constitutional mandates.
- **Archives Service:** Archive support services in terms of the National Archives Act and any other relevant legislation.

Table 19: Summary of departmental payments and estimates sub-programme: P3 – Library and Archives

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22	
1. Management	1 272	611	1 719	1 949	1 949	1 950	1 986	2 103	2 189	1.8
2. Library And Information Services	206 555	214 319	215 186	223 673	224 114	233 251	230 502	245 813	257 702	(1.2)
3. Archives Services	12 990	12 358	13 505	25 644	25 644	25 525	24 780	26 494	27 580	(2.9)
Total payments and estimates	220 817	227 288	230 410	251 266	251 707	260 726	257 268	274 410	287 471	(1.3)

Table 20: Summary of departmental payments and estimates by economic classification: P3-Library and Archives Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	118 808	126 264	129 228	142 752	137 816	137 703	136 845	151 661	159 682	(0.6)
Compensation of employees	70 125	75 520	85 942	91 747	92 787	92 748	100 184	108 455	117 023	8.0
Goods and services	48 683	50 744	43 286	51 005	45 029	44 955	36 661	43 206	42 659	(18.4)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	56 201	70 739	70 433	74 510	74 524	84 616	75 908	75 908	79 028	(10.3)
Provinces and municipalities	54 299	68 581	68 581	72 843	72 843	82 888	73 908	73 908	76 946	(10.8)
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 500	1 580	1 580	1 667	1 667	1 667	2 000	2 000	2 082	20.0
Households	402	578	272	-	14	61	-	-	-	(100.0)
Payments for capital assets	44 243	30 285	30 749	34 004	39 367	38 407	44 515	46 841	48 761	15.9
Buildings and other fixed structures	43 484	29 475	30 123	31 193	31 193	30 328	42 500	43 200	44 971	40.1
Machinery and equipment	759	810	626	2 811	8 174	8 079	2 015	3 641	3 790	(75.1)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	1 565	-	-	-	-	-	-	-	-	-
Total economic classification	220 817	227 288	230 410	251 266	251 707	260 726	257 268	274 410	287 471	(1.3)

Tables 19 and 20 above shows the summary of departmental payments and estimates by economic classification for Programme: P3 – Library and Archives Services for the 2019 MTEF period.

The total budget for the programme increased from R220.817 million in 2015/16 to a revised estimate of R260.726 million in 2018/19 financial year. The increase was mainly driven by the building and the staffing of new libraries. The budget for this programme decreases slightly by 1.3 per cent in 2019/20 financial year to R257.268 million and continues to grow over the 2019 MTEF.

Compensation of employees increased from R70.125 million in 2015/16 to a revised estimate of R92.748 million in 2018/19. The increase was due to the opening of new libraries and they had to be staffed. An increase of 8 per cent in 2019/20 to R100.184 million is due to improvements in conditions of service for employees and enhanced staffing of modular libraries.

Goods and services decreased from R48.683 million in 2015/16 to a revised estimate of R44.955 million in 2018/19 financial year, due to the reprioritisation of expenditure towards library subsidies as a result of the increased number of libraries. In 2019/20, goods and services decreases by 18.4 per cent to R36.661 million due to the need for reprioritisation of funds towards construction of new libraries and provision of more staffing to modular libraries.

Transfers and subsidies increased from R56.201 million in 2015/16 financial year to a revised estimate of R84.616 million in 2018/19 financial year. The increase was due to the increased library subsidies to municipalities. These transfers will decrease by 10.3 per cent to R75.908 million in 2019/20 financial year due to the early transfers in 2018/19 than projected.

Payments for capital assets decreased from R44.243 million in 2015/16 to a revised estimate of R38.407 million in 2018/19 financial year, due to the department decision of withholding the construction of modular libraries and replacing them with unused classrooms in schools. In 2019/20 financial year, the budget for capital assets increases by 15.9 per cent to R44.515 million, since most projects are at the construction stage and require more funds. These include Alice, Cookhouse and Libode libraries.

8.4 Service Delivery Measures

Table 21: Selected service delivery measures for the programme: P3: Library and Archives Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Number of Archives and Library structures supported	16	16	16	16
Number of policies developed	3	3	3	3
Number of patrons utilising library facilities.	435 000	435 317	435 435	435 435
Number of public libraries receiving library materials.	195	135	198	198
Number of Metropolitan municipalities receiving subsidy (funding) for library operations	2	2	2	2
Number of inspections conducted	20	20	25	25
Number of inventories updated	12	15	15	15
Number of disposal authorities issued	15	19	19	19
Number of Departmental registries with records management practices.	—	—	9	9
Number of Records Management sessions conducted	15	19	19	19
Number of governmental bodies with records management classification systems approved	15	15	15	15
Number of community outreach programmes in archives conducted	18	18	18	18
Number of promotional interventions on promotion of national symbols and orders	—	—	—	—
Number of oral history projects undertaken	1	1	1	1
Number of archives repositories digitised	1	1	1	1
Number of people utilising archives facilities	350	400	450	450
Conditional Grant Indicators	—	—	—	—
Number of new libraries built	2	4	4	4
Number of library materials procured	18 151	19 000	20 000	20 000
Number of public Libraries provided with internet structure	207	207	207	207
Number of mini-libs maintained and established.	45	45	45	45
Number of library institutions receiving subsidy for specialised functions	—	—	1	1
Number of libraries visited for monitoring and evaluation purposes.	85	85	85	85
Number of library workers capacitated in 12 library related modules	150	150	150	150
Number of local municipalities receiving subsidy (funding) for library operations	30	30	30	30
Number of existing library facilities upgraded for public library purposes(customised indicator)	1	1	1	1
Number of school classrooms converted into library facilities	—	—	—	—
Number of libraries with automated facilities maintained	180	180	180	180
Number of community outreach programmes in libraries conducted (customised indicator)	50	50	50	50
Number of Librarians Apointed for Public Libraries appointed for public libraries within municipal Buildings	24	24	24	24

Table 21 above shows the selected service delivery measures for Programme 3 per sub-programme.

8.5 Programme 4: Sport and Recreation

Objectives: To provide assistance to provincial sport associations and other relevant bodies to stimulate the development of sport. Formulate inputs regarding sport policy and promote sport programmes. Stimulate and present capacity building programmes. Control, promote, and develop the provincial sport academy. Develop and contribute towards sport marketing strategies. Facilitate development of facilities with a view to improving life of the disadvantaged. Promote and develop sport tourism through major events. It consists of the following 4 sub-programmes:

- **Management:** Provide sport management functions, transport, and administrative functions to the Directorate.
- **Sport:** Provide assistance to provincial sport associations and other relevant bodies to stimulate the Development of sport. Formulate inputs regarding sport policy and promote sport programmes. Stimulate and support capacity building programmes. Control, promote, and develop the Provincial Sport Academy. Develop and contribute towards Sport Marketing Strategies. Facilitate development of facilities with a view to improving of life of disadvantaged. Promote and develop Sport Tourism through major events.
- **Recreation:** Provide financial assistance to sport federations for development programmes and special incentives to those sport people from the province. Manage and present specific development programmes. Provide assistance to recreation bodies for specific development purposes.
- **School Sport:** Develop policies and conduct research regarding school sport. Monitor and evaluate all programmes pertaining to school Sport and promote adequate facilities. Ensure that all learners have access to sport activities, benefits associated with school sports accrue to all learners.

Table 22: Summary of departmental payments and estimates sub-programme: P4 – Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
1. Management	1 438	2 048	2 589	2 801	2 801	2 729	2 816	2 983	3 105	3.2
2. Sport Development	71 522	69 832	77 779	78 228	74 118	77 648	71 733	78 195	81 401	(7.6)
3. Recreation Development	83 048	92 529	89 863	94 676	96 687	99 000	97 691	102 173	105 357	(1.3)
4. School Sport	3 780	3 740	4 345	4 906	4 906	5 071	4 605	4 884	5 083	(9.2)
Total payments and estimates	159 788	168 149	174 576	180 611	178 512	184 448	176 845	188 235	194 946	(4.1)

Table 23: Summary of departmental payments and estimates by economic classification: P4 – Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	140 333	143 388	144 059	157 863	158 361	163 812	152 720	168 582	174 486	(6.8)
Compensation of employees	49 934	52 802	57 863	63 167	64 421	64 354	69 441	75 569	81 539	7.9
Goods and services	90 399	90 586	86 196	94 696	93 940	99 458	83 279	93 013	92 947	(16.3)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	15 731	18 171	19 856	18 489	18 496	19 115	19 290	17 593	18 315	0.9
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	14 328	16 561	17 405	17 382	17 389	17 389	18 305	17 382	18 095	5.3
Households	1 403	1 610	2 451	1 107	1 107	1 726	985	211	220	(42.9)
Payments for capital assets	3 303	6 590	10 661	4 259	1 655	1 521	4 835	2 060	2 145	217.9
Buildings and other fixed structures	2 287	5 589	9 663	2 500	700	700	2 500	100	104	257.1
Machinery and equipment	1 016	1 001	998	1 759	955	821	2 335	1 960	2 041	184.4
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	421	-	-	-	-	-	-	-	-	-
Total economic classification	159 788	168 149	174 576	180 611	178 512	184 448	176 845	188 235	194 946	(4.1)

Table 22 and 23 above shows the summary of departmental payments and estimates for programme: P4 – Sports and Recreation for the 2018 MTEF period.

The total expenditure for Sport and Recreation increased from R159.788 million in 2015/16 to a revised estimate of R184.448 million in 2018/19 due to the expansion of the Mass Participation Grant to cover a greater number of both youth and adult participants. In 2019/20 the budget decreases slightly by 4.1 per cent to R176.845 million. The decrease is due to the decreased provincial allocation as informed by the decline in population size.

Compensation of employees increased moderately from R49.934 million in 2015/16 to a revised estimate of R64.354 million in 2018/19 financial year, due to improvements in conditions of service for staff. In 2019/20, the budget increases by 7.9 per cent to R69.441 million. This is mainly to cover the ICS adjustments to staff salaries.

Goods and services increased from an expenditure of R90.399 million in 2015/16 to a revised estimate of R99.458 million in 2018/19 financial year. The increase was due to the number of participating hubs for sport participation. In 2019/20, the budget decreases by 16.3 per cent to R83.279 million due to the decreased provincial allocation.

Transfers and subsidies increased from R15.731 million in 2015/16 to a revised estimate of R19.115 million in 2018/19 financial year, due to the increased funding for the Eastern Cape Academy of Sport (ECAS), with a view to enhance excellency and produce athletes who can compete at international level. Transfers and subsidies increase by 0.9 per cent to R19.290 million in 2019/20 financial year, due to alignment of transfers with the grant framework.

Payment for capital assets decreased from R3.303 million in 2015/16 to a revised estimate of R1.521 million in 2018/19, due to the completion of construction of the Butterworth Swimming Pool. Capital spending will increase by 217.9 per cent to R4.835 million in 2019/20, due to the need to put a water supply system (borehole) in the Butterworth Swimming Pool. Capital spending will decline in the outer two years due to the completion of bore hole in Butterworth.

Service Delivery Measures

Table 24: Selected service delivery measures for the programme: P4: Sport and Recreation

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Number of stakeholders engagements sessions Conducted	4	4	4	4
Number of athletes participating in sport programmes	26 772	10 403	7 546	2 219
Number of EC Sport Confederations receiving financial and non financial support (MTSF).	1	1	1	1
Number of sport tourism partnership events supported	14	14	14	14
Number of People actively participating in Organised Sport and Active recreation Events (MTSF)	60 000	60 000	60 000	60 000
Number of learners supported to participate at National federation driven competitions	3 500	3 500	3 500	3 500
Number of sport facility projects under construction completed	1	1	1	1
Number of people trained to deliver sport and recreation programmes.	4 155	4 300	4 400	4 400
Number of EC Sport Academies receiving financial receiving financial support from the Department.	1	1	1	1
Customised indicators	—	—	—	—
Number of participants in the programme	142 593	143 000	143 000	143 000
Number of schools, hubs and clubs provided with equipment and/or attire	840	840	840	840
Number of people trained	5 085	5 100	5 110	5 110
Number of jobs created	41	41	41	41
Number of learners participating in school sport tournaments at a district level	59 858	60 000	60 000	60 000

Table 24 above shows the selected service delivery measures for Programme 4 per sub-programme: Sport and Recreation over the 2019 MTEF is projected to enhance performance in some of the indicators, especially in the number of learners participating in sport programmes in school sports tournaments at a district level.

9. Other programme information

9.1 Personnel numbers and costs

Table 25: Personnel numbers and costs

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		2022/23		2018/19 - 2021/22		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 - 6	344	39 846	353	41 847	274	44 776	304	-	304	55 939	335	67 515	354	72 152	354	95 044	5.2%	19.3%	12.6%
7 - 10	756	287 413	815	270 307	795	287 781	846	-	846	316 884	888	369 394	1 028	393 713	1 028	410 852	6.7%	9.0%	63.5%
11 - 12	76	56 492	73	51 110	75	54 688	77	2	79	57 824	76	72 266	79	88 540	79	93 410	-	17.3%	13.6%
13 - 16	27	42 968	24	79 301	24	86 830	27	-	27	86 848	25	33 490	27	33 167	27	34 991	-	-26.1%	8.8%
Other	-	-	11	-	70	-	70	70	-	-	82	13 088	-	12 917	-	13 630	-	-	1.5%
Total	1 203	426 719	1 276	442 565	1 238	474 075	1 184	72	1 256	517 495	1 406	555 753	1 488	600 489	1 488	647 927	5.8%	7.8%	100.0%
Programme																			
1. Administration	514	200 502	482	207 118	681	215 034	614	70	684	232 272	558	249 467	640	268 052	640	289 228	-2.2%	7.6%	44.7%
2. Cultural Affairs	315	106 158	330	107 125	324	115 236	327	2	329	128 121	348	136 661	348	148 413	348	160 137	1.9%	7.7%	24.7%
3. Library And Archives Services	251	70 125	330	75 520	103	85 942	109	-	109	92 748	359	100 184	359	108 455	359	117 023	48.8%	8.1%	18.0%
4. Sport And Recreation	123	49 934	134	52 802	130	57 863	134	-	134	64 354	141	69 441	141	75 569	141	81 539	1.7%	8.2%	12.5%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	1 203	426 719	1 276	442 565	1 238	474 075	1 184	72	1 256	517 495	1 406	555 753	1 488	600 489	1 488	647 927	5.8%	7.8%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	965	411 465	1 038	430 642	1 074	460 433	930	70	1 000	499 911	1 152	530 949	1 234	567 479	1 234	613 097	7.3%	7.0%	95.2%
Public Service Act appointees still to be covered by OSDs	36	6 734	36	2 705	36	7 709	36	2	38	8 155	36	11 155	36	14 155	36	14 934	-1.8%	22.3%	2.1%
Professional Nurses, Staff Nurses and Nursing Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Professionals	1	730	1	762	1	-	1	-	1	825	1	1 230	1	2 930	1	3 091	-	55.3%	0.4%
Social Services Professions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Professions and related occupations	24	4 622	24	4 288	19	4 733	24	-	24	4 654	24	7 197	24	8 325	24	8 783	-	21.9%	1.2%
Medical and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Therapeutic, Diagnostic and other related	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Allied Health Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Educators and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Others such as interns, EPWP, learnerships, etc.	177	3 168	177	4 168	108	1 200	193	-	193	3 750	193	5 222	193	7 600	193	8 022	-	28.8%	1.1%
Total	1 203	426 719	1 276	442 565	1 238	474 075	1 184	72	1 256	517 495	1 406	555 753	1 488	600 489	1 488	647 927	5.8%	7.8%	100.0%

1. Personnel numbers includes all filled posts together with those posts additional to the approved establishment

Table 25 above shows the projected increase in Compensation of employees is contributed by the adjustment in conditions of service of staff as anticipated agreements in the Public Service Co-ordinating Bargaining Council (PSCBC) are implemented.

The increase of posts caused by new mandates such as the establishment of a new district i.e. Buffalo City Metropolitan, the separation of Corporate service and Finance, based on Department of Public Service and Administration generic structures and the National Treasury Generic Model (CFO Model), Language Act, Archives Act; the elevation of Communications, Risk and Security; IT; total restructuring of Museum structures, establishment of the Eastern Cape Provincial Geographical Names Committee (ECPGNC) and Eastern Cape Provincial Heritage Resources Agency (ECPHRA).

9.2 Training

Table 26: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Number of staff	1 203	1 276	1 238	1 488	1 488	1 488	1 406	1 488	1 488	(5.5)
Number of personnel trained	1 568	1 085	1 583	1 672	1 672	1 672	1 768	1 866	1 866	5.7
of which										
Male	791	580	793	837	837	837	884	933	933	5.6
Female	777	505	790	835	835	835	884	933	933	5.9
Number of training opportunities	80	66	90	90	90	90	95	98	103	5.6
of which										
Tertiary	10	18	15	15	15	15	16	17	18	6.7
Workshops	55	36	65	65	65	65	69	70	73	6.2
Seminars	15	12	10	10	10	10	10	11	12	0.0
Other	—	—	—	—	—	—	—	—	—	—
Number of bursaries offered	146	72	126	100	100	100	110	120	130	10.0
Number of interns appointed	14	5	15	53	53	53	60	65	70	13.2
Number of learnerships appointed	14	18	20	20	20	20	20	—	—	0.0
Number of days spent on training	—	—	350	400	400	400	400	400	400	0.0
Payments on training by programme										
1. Administration	4 060	1 538	4 543	4 666	4 666	4 666	4 939	5 489	5 581	5.9
2. Cultural Affairs	20	—	35	200	200	200	250	300	350	25.0
3. Library And Archives Services	1 300	845	1 200	1 267	1 267	1 267	1 338	1 412	1 462	5.6
4. Sport And Recreation	2 968	1 082	3 134	3 310	3 310	3 310	3 495	3 687	4 093	5.6
Total payments on training	8 348	3 465	8 912	9 443	9 443	9 443	10 022	10 888	11 486	6.1

Table 26 above shows the department's expenditure on training increased from R8.348 million in 2015/16 to a revised estimate of R9.443 million in 2018/19 financial year. The increase was meant to cover inflationary effects. Expenditure on training will increase by 6.1 per cent in 2019/20 to R10.022 million, due to the need to train the new recruits on library services. Some of the training interventions of the department are done and paid for by the Culture, Arts, Tourism, Hospitality and Sport Sector Education and Training Authority (CATHSSETA) and Public Administration Leadership and Management Academy (PALAMA). These are institutions which specialise on training for the public service.

Programme 1: Administration

The Department strives to create an environment of diversity in the workplace and take ownership of the obligations of the Employment Equity Act, 55 of 1998. The ultimate goal is to achieve an integrated diverse workforce where gender and disability equity are placed at the paramount of the transformation process. Job access programme for the recruitment, employment and retention of people with disabilities within the Department. Continue with the gender equality and Women Empowerment programme and additionally to it, is the youth in general. General assistants that have been identified and put through a learnership programme have yield good results, where 2 per cent of them have appointed to better level of occupation.

Programme 2: Cultural Affairs

South Africa's arts and culture are as varied as one might expect from such a diverse nation. The blend of local cultures and diverse influences make for a melting pot of creativity that never disappoints. As custodians of South Africa's diverse cultural, artistic and linguistic heritage, the Directorate of Arts and Culture aims to develop and preserve Eastern Cape culture to ensure social cohesion and nation-building.

Eastern Cape's cultural and creative industry is a good revenue generator, and still has great potential to produce more and contribute to job creation. The Cultural Industries Growth Strategy capitalises on the economic potential of the craft, music, film, publishing and design industries. The Directorate of Arts and Culture provides support in the form of financing, management capacity, advocacy and networking, and by developing public-private partnerships and other initiatives that use culture as a tool for urban regeneration. To accomplish the mandate of the Directorate and of the Department, 24 officials have been trained on leadership and mentoring programmes.

Programme 3: Library and Archives Services

Library staff skills were developed through training programmes and for better, some have been sent to attend Library and Information Association of South Africa (LIASA) Conference and SITA Library Management System (SLIMS). To further good efficient accountable government practices which are the cornerstones of our democracy, records management audits were conducted, and records management staff from eight Districts in the Province were trained in current records management practices. Due to shortage of skills nationally, the Archive hosted a workshop on electronic records management to share knowledge with archivists within the province. The Library hosted yearly Library Week in the second week of the first quarter to provide opportunities for the various communities, schools, universities, and other stakeholder groupings to see the Library and Archives from “behind the scenes”; touring the strong rooms and essential back-room services such as the preservation of Library and Archival records.

Programme 4: Sport and Recreation

The Department aims to maximize access, development and excellence at all levels of participation in sport and recreation to improve social cohesion, nation-building and the quality of life of all Eastern Cape the Sport and Recreation’s goals include:

- Leading the process of sport transformation, asset development and equity in sport and recreation
- Ensuring that school sport is offered in all schools in the District and Eastern Cape in general.
- Ensuring that institutional mechanisms are in place that provide equal access at all levels of participation in sport and recreation

In achieving these goals the directorate has skilled all its stakeholders and federation’s by conducting workshops, coaching and mentoring. Last financial year has been an eye-opener, where a number of youth across length and breadth of the province have been actively involved in Sport and Recreation programmes.

9.3 Structural change

None.

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

**Department of Sport, Recreation,
Arts and Culture**

Table B. 1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	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	874	1 141	1 299	627	627	1 056	667	704	742	(36.8)
Sale of goods and services produced by department (excluding capital assets)	845	1 141	1 299	627	627	1 056	667	704	742	(36.8)
Sales by market establishments	-	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-	-
Other sales	845	1 141	1 299	627	627	1 056	667	704	742	(36.8)
Of which										
Serv:Rend:Com Insurance&Gamishees	845	579	613	320	320	545	330	348	367	(39.4)
Serv:Rend:Photocopiers&Faxes	-	519	685	300	300	494	320	338	357	(35.2)
Sale of Tender documents	-	41	-	7	7	17	17	18	18	0.0
Sale of scrap,wastre and other goods	-	2	1	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	29	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	36	22	13	-	-	6	-	-	-	(100.0)
Interest	36	22	13	-	-	6	-	-	-	(100.0)
Dividends	0	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	485	395	233	523	523	473	552	582	613	16.7
Total departmental receipts	1 395	1 558	1 545	1 150	1 150	1 535	1 219	1 286	1 355	(20.6)

Table B. 2: Details of payments and estimates by economic classification: Summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	640 408	665 880	704 474	752 735	752 425	760 440	771 306	824 838	860 521	1.4
Compensation of employees	426 719	442 565	474 075	514 875	517 069	517 495	555 753	600 489	647 927	7.4
Salaries and wages	367 162	382 150	409 467	434 503	436 747	439 528	473 545	512 564	553 055	7.7
Social contributions	59 557	60 415	64 608	80 372	80 322	77 967	82 208	87 925	94 872	5.4
Goods and services	213 664	223 251	230 398	237 860	235 356	242 926	215 553	224 349	212 594	(11.3)
Administrative fees	398	538	255	784	784	652	685	720	1 117	5.1
Advertising	8 421	8 349	8 591	8 005	7 464	9 083	9 538	10 015	9 184	5.0
Minor assets	961	1 588	963	999	1 932	2 186	2 296	2 411	2 510	5.0
Audit cost: External	5 637	6 366	5 456	7 279	5 683	5 700	5 987	6 287	6 413	5.0
Bursaries: Employees	262	391	405	445	608	583	613	650	677	5.1
Catering: Departmental activities	433	510	753	1 032	1 400	1 387	1 457	1 530	1 592	5.0
Communication (G&S)	5 951	5 438	5 769	4 954	5 941	6 004	6 305	6 621	5 259	5.0
Computer services	12 464	12 188	15 528	14 720	1 641	1 480	1 564	1 643	764	5.7
Consultants and professional services: Business and advisory services	1 128	1 460	980	759	1 241	1 319	1 385	1 455	1 515	5.0
Infrastructure and planning	—	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Legal services	231	355	81	93	260	260	277	294	305	6.5
Contractors	48 576	58 575	59 283	71 039	44 903	48 035	51 409	56 030	54 131	7.0
Agency and support / outsourced services	4 239	3 569	2 949	3 331	4 317	4 732	4 969	5 218	5 433	5.0
Entertainment	3	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	3 643	3 333	4 702	4 898	6 325	6 046	6 368	6 687	6 959	5.3
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	17	126	—	17	150	150	158	168	174	5.3
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	5	199	397	5	5	4	(98.7)
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	7 186	9 639	5 833	7 534	9 821	9 892	10 387	10 907	11 356	5.0
Inventory: Medical supplies	269	—	—	66	114	120	127	133	137	5.8
Inventory: Medicine	—	—	—	—	—	—	10	10	10	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	18 076	5 413	11 662	14 646	7 097	7 189	7 549	7 927	6 645	5.0
Consumable supplies	319	520	505	1 022	931	923	970	1 033	1 069	5.1
Consumable: Stationery, printing and office supplies	1 750	2 972	2 682	4 014	3 985	3 714	3 900	4 120	4 286	5.0
Operating leases	12 410	25 234	16 036	17 234	30 757	29 727	31 214	33 087	30 991	5.0
Property payments	7 330	6 325	7 871	7 234	10 478	10 561	11 124	11 757	12 240	5.3
Transport provided: Departmental activity	8 843	6 775	5 600	10 281	16 877	19 506	20 483	21 712	21 938	5.0
Travel and subsistence	45 076	44 791	53 462	39 023	49 221	48 981	25 707	23 033	20 014	(47.5)
Training and development	1 921	3 078	1 564	4 014	4 313	4 339	4 556	4 784	3 672	5.0
Operating payments	1 836	1 809	2 470	3 590	2 445	2 380	2 501	2 651	1 587	5.1
Venues and facilities	16 148	13 805	16 903	10 667	16 349	17 460	3 882	3 327	2 473	(77.8)
Rental and hiring	136	104	95	175	120	120	127	134	139	5.8
Interest and rent on land	25	64	1	—	—	19	—	—	—	(100.0)
Interest	—	64	1	—	—	19	—	—	—	(100.0)
Rent on land	25	—	—	—	—	—	—	—	—	—
Transfers and subsidies	110 404	129 623	139 802	136 726	144 000	156 175	146 318	143 236	148 996	(6.3)
Provinces and municipalities	54 299	68 581	68 581	72 843	72 843	82 888	73 908	73 908	76 946	(10.8)
Provinces	—	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	—
Municipalities	54 299	68 581	68 581	72 843	72 843	82 888	73 908	73 908	76 946	(10.8)
Municipalities	54 299	68 581	68 581	72 843	72 843	82 888	73 908	73 908	76 946	(10.8)
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	14 551	13 378	13 662	13 660	13 660	13 660	14 220	14 679	15 281	4.1
Social security funds	—	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	14 551	13 378	13 662	13 660	13 660	13 660	14 220	14 679	15 281	4.1
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	36 245	38 768	52 869	46 581	54 689	54 689	52 270	51 347	53 331	(4.4)
Households	5 309	8 896	4 691	3 642	2 808	4 938	5 920	3 302	3 438	19.9
Social benefits	5 309	8 896	4 691	3 642	2 808	4 938	5 920	3 302	3 438	19.9
Other transfers to households	—	—	—	—	—	—	—	—	—	—
Payments for capital assets	56 316	45 951	56 778	53 299	58 420	56 862	65 445	65 924	68 629	15.1
Buildings and other fixed structures	46 427	35 647	46 135	43 119	43 119	41 932	55 426	54 247	56 471	32.2
Buildings	44 140	35 647	46 135	43 119	43 119	41 932	55 426	54 247	56 471	32.2
Other fixed structures	2 287	—	—	—	—	—	—	—	—	—
Machinery and equipment	9 729	10 213	10 496	9 504	14 625	14 254	9 519	10 924	11 374	(33.2)
Transport equipment	5 625	5 029	5 475	4 589	3 058	2 860	4 485	2 839	2 956	56.8
Other machinery and equipment	4 104	5 184	5 021	4 915	11 567	11 394	5 034	8 085	8 418	(55.8)
Heritage Assets	160	91	147	676	676	676	500	753	784	(26.0)
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
Payments for financial assets	1 986	259	—	—	—	—	—	—	—	—
Total economic classification	809 114	841 713	901 054	942 760	954 845	973 477	983 069	1 033 998	1 078 146	1.0

Table B.2A: Details of payments and estimates by economic classification: P1 - Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	246 807	257 562	277 658	287 078	292 486	291 652	317 038	322 647	336 949	8.7
Compensation of employees	200 502	207 118	215 034	231 567	231 567	232 272	249 467	268 052	289 228	7.4
Salaries and wages	172 089	177 906	184 765	201 665	201 665	201 856	216 146	232 005	250 333	7.1
Social contributions	28 413	29 212	30 269	29 902	29 902	30 416	33 321	36 047	38 895	9.6
Goods and services	46 280	50 380	62 623	55 511	60 919	59 361	67 571	54 595	47 721	13.8
Administrative fees	111	136	74	118	173	139	143	204	581	2.9
Advertising	266	831	611	1 573	1 277	1 193	535	1 626	451	(55.2)
Minor assets	812	926	618	664	1 337	1 686	1 786	424	441	5.9
Audit cost: External	5 637	2 006	5 456	7 279	5 683	5 700	5 987	6 062	6 179	5.0
Bursaries: Employees	262	391	405	445	608	583	403	650	677	(30.9)
Catering: Departmental activities	242	376	528	511	859	816	885	954	993	8.5
Communication (G&S)	4 847	2 548	5 010	3 924	4 926	4 989	4 801	5 444	4 087	(3.8)
Computer services	2 962	6 137	11 701	3 927	1 641	1 480	827	1 548	664	(44.1)
Consultants and professional services: Business and advisory services	1 122	960	980	759	1 241	1 319	1 385	1 455	1 515	5.0
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	231	355	81	93	260	260	277	294	305	6.5
Contractors	925	2 522	1 255	4 817	1 841	1 968	8 918	2 461	3 329	353.2
Agency and support / outsourced services	129	47	194	196	322	394	2 270	2 264	2 357	476.1
Entertainment	3	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 484	1 255	3 565	2 324	3 376	3 021	3 804	2 886	3 003	25.9
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	2	22	-	4	90	90	152	154	160	68.9
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	5	-	-	5	5	4	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	18	49	44	111	10	10	108	122	128	980.0
Inventory: Medical supplies	-	-	-	24	24	32	71	85	88	121.9
Inventory: Medicine	-	-	-	-	-	-	10	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	1 133	21	22	-
Consumable supplies	161	247	194	537	391	354	459	321	334	29.7
Consumable: Stationery, printing and office supplies	1 186	1 104	1 222	1 983	2 094	1 898	1 188	1 824	1 899	(37.4)
Operating leases	2 917	9 746	3 946	5 150	5 655	5 170	21 084	13 953	11 707	307.8
Property payments	7 120	6 091	7 493	6 288	8 013	7 949	3 809	3 139	3 268	(52.1)
Transport provided: Departmental activity	24	19	3	355	412	362	2 571	2 598	2 040	610.2
Travel and subsistence	9 734	9 421	10 845	8 146	13 421	12 782	1 902	2 274	1 986	(85.1)
Training and development	1 078	1 147	1 212	2 079	1 780	1 809	1 519	2 293	1 080	(16.0)
Operating payments	715	807	1 087	2 419	1 232	1 228	491	1 353	235	(60.0)
Venues and facilities	3 276	3 237	6 099	1 729	4 188	4 064	1 033	181	188	(74.6)
Rental and hiring	16	-	-	51	65	65	15	-	-	(76.9)
Interest and rent on land	25	64	1	-	-	19	-	-	-	(100.0)
Interest	-	64	1	-	-	19	-	-	-	(100.0)
Rent on land	25	-	-	-	-	-	-	-	-	-
Transfers and subsidies	3 039	5 283	2 300	3 695	2 847	3 692	4 335	4 336	4 514	17.4
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	960	1 078	1 262	1 360	1 360	1 360	1 500	1 500	1 562	10.3
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	960	1 078	1 262	1 360	1 360	1 360	1 500	1 500	1 562	10.3
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	2 079	4 205	1 038	2 335	1 487	2 332	2 835	2 836	2 952	21.6
Social benefits	2 079	4 205	1 038	2 335	1 487	2 332	2 835	2 836	2 952	21.6
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	7 914	7 943	8 565	4 336	4 726	4 537	4 649	4 659	4 850	2.5
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	7 914	7 943	8 565	4 336	4 726	4 537	4 649	4 659	4 850	2.5
Transport equipment	4 116	3 464	4 122	833	1 333	1 333	1 596	952	991	19.7
Other machinery and equipment	3 798	4 479	4 443	3 503	3 393	3 204	3 053	3 707	3 859	(4.7)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	259	-	-	-	-	-	-	-	-
Total economic classification	257 760	271 047	288 523	295 109	300 059	299 881	326 022	331 642	346 313	8.7

Table B.2B: Details of payments and estimates by economic classification: P2 – Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	134 460	138 666	153 529	165 042	163 762	167 273	164 703	181 948	189 404	(1.5)
Compensation of employees	106 158	107 125	115 236	128 394	128 294	128 121	136 661	148 413	160 137	6.7
Salaries and wages	90 579	91 373	98 111	106 597	106 547	106 945	116 245	127 103	137 144	8.7
Social contributions	15 579	15 752	17 125	21 797	21 747	21 176	20 416	21 310	22 993	(3.6)
Goods and services	28 302	31 541	38 293	36 648	35 468	39 152	28 042	33 535	29 267	(28.4)
Administrative fees	8	12	9	37	27	17	14	41	43	(17.6)
Advertising	730	260	168	1 000	988	986	972	1 145	1 192	(1.4)
Minor assets	40	199	161	123	284	186	85	136	142	(54.3)
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	124	68	137	301	261	266	206	334	348	(22.6)
Communication (G&S)	579	945	253	345	345	345	467	382	398	35.4
Computer services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	6	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–	–
Contractors	20 592	22 642	25 719	25 972	17 868	19 951	14 979	21 686	19 898	(24.9)
Agency and support / outsourced services	526	749	164	120	411	469	481	133	139	2.6
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	74	–	–	–
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	15	104	–	8	–	–	6	9	9	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	199	397	–	–	–	(100.0)
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	10	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	7	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	–
Consumable supplies	46	93	165	199	254	290	76	220	228	(73.8)
Consumable: Stationery, printing and office supplies	152	249	256	330	306	268	353	365	378	31.7
Operating leases	15	68	48	184	219	194	150	203	211	(22.7)
Property payments	81	92	334	296	478	490	700	329	343	42.9
Transport provided: Departmental activity	134	244	120	72	5 230	6 333	4 869	80	83	(23.1)
Travel and subsistence	4 477	4 718	8 203	6 259	6 585	6 857	3 932	7 236	5 557	(42.7)
Training and development	9	–	–	1	1	1	55	1	1	5400.0
Operating payments	324	219	289	540	327	398	300	597	622	(24.6)
Venues and facilities	407	854	2 241	807	1 685	1 704	281	581	-384	(83.5)
Rental and hiring	37	25	26	54	–	–	25	57	59	–
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	35 433	35 430	47 214	40 032	48 133	48 752	46 785	45 399	47 139	(4.0)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	13 591	12 300	12 400	12 300	12 300	12 300	12 720	13 179	13 719	3.4
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	13 591	12 300	12 400	12 300	12 300	12 300	12 720	13 179	13 719	3.4
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	20 417	20 627	33 884	27 532	35 633	35 633	31 965	31 965	33 154	(10.3)
Households	1 425	2 503	930	200	200	819	2 100	255	266	156.4
Social benefits	1 425	2 503	930	200	200	819	2 100	255	266	156.4
Other transfers to households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	856	1 133	6 803	10 700	12 672	12 397	11 446	12 364	12 873	(7.7)
Buildings and other fixed structures	656	583	6 349	9 426	11 226	10 904	10 426	10 947	11 396	(4.4)
Buildings	656	583	6 349	9 426	11 226	10 904	10 426	10 947	11 396	(4.4)
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	40	459	307	598	770	817	520	664	693	(36.4)
Transport equipment	–	–	–	207	287	287	–	231	241	(100.0)
Other machinery and equipment	40	459	307	391	483	530	520	433	452	(1.9)
Heritage Assets	160	91	147	676	676	676	500	753	784	(26.0)
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	170 749	175 229	207 546	215 774	224 567	228 422	222 934	239 711	249 416	(2.4)

Table B.2B: Details of payments and estimates by economic classification: P3 – Library and Archives Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	118 808	126 264	129 228	142 752	137 816	137 703	136 845	151 661	159 682	(0.6)
Compensation of employees	70 125	75 520	85 942	91 747	92 787	92 748	100 184	108 455	117 023	8.0
Salaries and wages	61 116	66 821	76 180	75 620	76 660	77 804	84 048	92 278	99 568	8.0
Social contributions	9 009	8 699	9 762	16 127	16 127	14 944	16 136	16 177	17 455	8.0
Goods and services	48 683	50 744	43 286	51 005	45 029	44 955	36 661	43 206	42 659	(18.4)
Administrative fees	270	375	150	292	258	251	233	100	104	(7.2)
Advertising	393	429	267	566	728	697	1 466	608	633	110.3
Minor assets	107	240	62	94	198	201	425	104	108	111.4
Audit cost: External	—	4 360	—	—	—	—	—	225	234	—
Bursaries: Employees	—	—	—	—	—	—	210	—	—	—
Catering: Departmental activities	46	38	38	51	72	75	182	57	59	142.7
Communication (G&S)	283	1 945	506	596	581	581	815	664	638	40.3
Computer services	9 502	6 051	3 827	10 793	—	—	737	95	100	—
Consultants and professional services: Business and advisory services	—	—	—	—	—	—	—	—	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—	—
Contractors	2 670	7 098	5 581	7 104	2 884	2 918	6 071	7 191	7 487	108.1
Agency and support / outsourced services	162	274	289	371	379	396	399	413	430	0.8
Entertainment	—	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	692	489	582	775	1 150	1 183	720	829	863	(39.1)
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	5	60	60	—	5	5	(100.0)
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	16 719	4 490	10 614	9 811	5 256	5 835	3 651	6 511	5 169	(37.4)
Consumable supplies	39	155	40	75	115	123	154	83	82	25.2
Consumable: Stationery, printing and office supplies	139	1 335	901	924	953	969	1 674	1 002	1 042	72.8
Operating leases	9 431	15 070	11 237	10 167	23 090	22 702	6 390	13 176	13 082	(71.9)
Property payments	129	139	44	643	1 980	2 115	4 646	4 141	4 311	119.7
Transport provided: Departmental activity	—	—	55	146	387	509	311	162	169	(38.9)
Travel and subsistence	4 347	5 341	6 930	6 240	5 355	4 887	7 639	5 307	5 507	56.3
Training and development	745	848	352	1 234	332	349	200	1 308	1 361	(42.7)
Operating payments	621	593	798	101	646	514	192	111	116	(62.6)
Venues and facilities	2 388	1 474	1 013	1 017	605	590	484	1 114	1 159	(18.0)
Rental and hiring	—	—	—	—	—	—	62	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies	56 201	70 739	70 433	74 510	74 524	84 616	75 908	75 908	79 028	(10.3)
Provinces and municipalities	54 299	68 581	68 581	72 843	72 843	82 888	73 908	73 908	76 946	(10.8)
Provinces	—	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	—
Municipalities	54 299	68 581	68 581	72 843	72 843	82 888	73 908	73 908	76 946	(10.8)
Municipalities	54 299	68 581	68 581	72 843	72 843	82 888	73 908	73 908	76 946	(10.8)
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	1 500	1 580	1 580	1 667	1 667	1 667	2 000	2 000	2 082	20.0
Households	402	578	272	—	14	61	—	—	—	(100.0)
Social benefits	402	578	272	—	14	61	—	—	—	(100.0)
Other transfers to households	—	—	—	—	—	—	—	—	—	—
Payments for capital assets	44 243	30 285	30 749	34 004	39 367	38 407	44 515	46 841	48 761	15.9
Buildings and other fixed structures	43 484	29 475	30 123	31 193	31 193	30 328	42 500	43 200	44 971	40.1
Buildings	43 484	29 475	30 123	31 193	31 193	30 328	42 500	43 200	44 971	40.1
Other fixed structures	—	—	—	—	—	—	—	—	—	—
Machinery and equipment	759	810	626	2 811	8 174	8 079	2 015	3 641	3 790	(75.1)
Transport equipment	634	731	607	2 811	700	600	800	832	866	33.3
Other machinery and equipment	125	79	19	—	7 474	7 479	1 215	2 809	2 924	(83.8)
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
Payments for financial assets	1 565	—	—	—	—	—	—	—	—	—
Total economic classification	220 817	227 288	230 410	251 266	251 707	260 726	257 268	274 410	287 471	(1.3)

Table B.2D: Details of payments and estimates by economic classification: P4 – Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	140 333	143 388	144 059	157 863	158 361	163 812	152 720	168 582	174 486	(6.8)
Compensation of employees	49 934	52 802	57 863	63 167	64 421	64 354	69 441	75 569	81 539	7.9
Salaries and wages	43 378	46 050	50 411	50 621	51 875	52 923	57 106	61 178	66 010	7.9
Social contributions	6 556	6 752	7 452	12 546	12 546	11 431	12 335	14 391	15 529	7.9
Goods and services	90 399	90 586	86 196	94 696	93 940	99 458	83 279	93 013	92 947	(16.3)
Administrative fees	9	15	22	337	326	245	295	375	389	20.4
Advertising	7 032	6 829	7 545	4 866	4 471	6 207	6 565	6 636	6 908	5.8
Minor assets	2	223	122	118	113	113	—	1 747	1 819	(100.0)
Audit cost: External	—	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	21	28	50	169	208	230	184	185	192	(20.0)
Communication (G&S)	242	—	—	89	89	89	222	131	136	149.4
Computer services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	—	500	—	—	—	—	—	—	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—	—
Contractors	24 389	26 313	26 728	33 146	22 310	23 198	21 441	24 692	23 417	(7.6)
Agency and support / outsourced services	3 422	2 499	2 302	2 644	3 205	3 473	1 819	2 408	2 507	(47.6)
Entertainment	—	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	467	1 589	555	1 799	1 799	1 842	1 770	2 972	3 093	(3.9)
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	7 168	9 590	5 789	7 423	9 811	9 882	10 269	10 785	11 228	3.9
Inventory: Medical supplies	269	—	—	42	90	88	49	48	49	(44.3)
Inventory: Medicine	—	—	—	—	—	—	—	10	10	—
Medias inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	1 357	923	1 048	4 835	1 841	1 354	2 765	1 395	1 454	104.2
Consumable supplies	73	25	106	211	171	156	281	409	425	80.1
Consumable: Stationery, printing and office supplies	273	284	303	777	632	579	685	929	967	18.3
Operating leases	47	350	805	1 733	1 793	1 661	3 590	5 755	5 991	116.1
Property payments	—	3	—	7	7	7	1 969	4 148	4 318	28028.6
Transport provided: Departmental activity	8 685	6 512	5 422	9 708	10 848	12 302	12 732	18 872	19 646	3.5
Travel and subsistence	26 518	25 311	27 484	18 378	23 860	24 455	12 234	8 216	6 964	(50.0)
Training and development	89	1 083	—	700	2 200	2 180	2 782	1 182	1 230	27.6
Operating payments	176	190	296	530	240	240	1 518	590	614	532.5
Venues and facilities	10 077	8 240	7 550	7 114	9 871	11 102	2 084	1 451	1 510	(81.2)
Rental and hiring	83	79	69	70	55	55	25	77	80	(54.5)
Interest and rent on land	—	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies	15 731	18 171	19 856	18 489	18 496	19 115	19 290	17 593	18 315	0.9
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	14 328	16 561	17 405	17 382	17 389	17 389	18 305	17 382	18 095	5.3
Households	1 403	1 610	2 451	1 107	1 107	1 726	985	211	220	(42.9)
Social benefits	1 403	1 610	2 451	1 107	1 107	1 726	985	211	220	(42.9)
Other transfers to households	—	—	—	—	—	—	—	—	—	—
Payments for capital assets	3 303	6 590	10 661	4 259	1 655	1 521	4 835	2 060	2 145	217.9
Buildings and other fixed structures	2 287	5 589	9 663	2 500	700	700	2 500	100	104	257.1
Buildings	—	5 589	9 663	2 500	700	700	2 500	100	104	257.1
Other fixed structures	2 287	—	—	—	—	—	—	—	—	—
Machinery and equipment	1 016	1 001	998	1 759	955	821	2 335	1 960	2 041	184.4
Transport equipment	875	834	746	738	738	640	2 089	824	858	226.4
Other machinery and equipment	141	167	252	1 021	217	181	246	1 136	1 183	35.9
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
Payments for financial assets	421	—	—	—	—	—	—	—	—	—
Total economic classification	159 788	168 149	174 576	180 611	178 512	184 448	176 845	188 235	194 946	(4.1)

Table B. 3: Conditional grant payments and estimates by economic classification: Summary

R' 000	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	138 896	142 035	141 317	146 817	149 127	149 813	143 083	153 351	163 775	(4.5)
Compensation of employees	45 792	54 226	61 107	70 346	70 346	69 310	71 434	74 451	78 472	3.1
Salaries and wages	41 708	49 311	55 934	59 133	59 133	59 463	62 574	65 946	69 508	5.2
Social contributions	4 084	4 915	5 173	11 213	11 213	9 847	8 860	8 505	8 965	(10.0)
Goods and services	93 104	87 809	80 210	76 471	78 781	80 503	71 649	78 900	85 303	(11.0)
Of which										
Administrative fees	220	225	139	226	226	160	357	535	564	123.1
Advertising	6 511	6 025	6 156	3 735	3 735	5 315	6 052	4 942	5 209	13.9
Minor Assets	97	105	197	18	18	13	-	0	-	(100.0)
Audit cost: External	278	278	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	80	10	95	95	60	76	50	52	26.7
Communication (G&S)	242	60	-	267	267	267	310	300	317	16.1
Computer services	9 503	5 746	3 827	3 749	3 749	-	50	8 200	8 644	-
Consultants and professional services: Business and advisory	-	25	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-	-	-
Contractors	4 232	16 656	12 091	11 952	14 269	8 146	15 627	6 641	7 296	91.8
Agency and support / outsourced services	1 719	1 766	1 488	2 613	2 613	2 381	877	3 294	3 472	(63.2)
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 159	1 121	1 137	2 484	2 484	2 830	2 020	2 020	2 129	(28.6)
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	6 758	6 783	4 346	5 863	5 863	6 624	8 244	7 006	7 385	24.5
Inventory: Medical supplies	-	80	-	31	31	73	49	49	52	(32.9)
Inventory: Medicine	-	-	-	-	-	-38	-	-	-	(100.0)
Meddas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	18 077	13 696	11 484	8 957	8 957	5 818	3 706	11 926	13 854	(36.3)
Consumable supplies	48	54	89	40	40	25	206	11	11	724.0
Consumable: Stationery, printing and office supplies	261	656	596	734	727	516	800	770	811	55.0
Operating leases	9 477	5 672	7 918	9 966	9 966	16 846	8 355	5 480	5 776	(50.4)
Property payments	-	-	-	-	-	-	5 999	-	-	-
Transport provided: Departmental activity	6 418	7 628	4 401	4 899	4 899	8 065	2 754	9 348	9 853	(65.9)
Travel and subsistence	18 196	13 178	20 016	13 708	13 708	14 511	11 651	11 871	13 074	(19.7)
Training and development	7 073	1 203	352	1 191	1 191	1 730	2 182	2 182	2 299	-
Operating payments	604	604	729	370	370	260	1 362	553	583	-
Venues and facilities	2 165	6 135	5 190	5 522	5 522	6 851	947	3 663	3 861	-
Rental and hiring	66	33	44	51	51	50	25	58	61	(50.0)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	30 557	48 771	49 566	52 152	52 159	62 214	53 973	54 168	57 093	(13.2)
Provinces and municipalities	21 684	38 581	38 581	41 103	41 103	51 148	42 168	42 168	44 445	(17.6)
Municipalities	21 684	38 581	38 581	41 103	41 103	51 148	42 168	42 168	44 445	(17.6)
Municipalities	21 684	38 581	38 581	41 103	41 103	51 148	42 168	42 168	44 445	(17.6)
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Entities	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	8 828	10 141	10 985	11 049	11 056	11 056	11 805	12 000	12 648	6.8
Households	45	49	-	-	-	10	-	-	-	(100.0)
Social benefits	45	49	-	-	-	10	-	-	-	(100.0)
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	44 526	30 720	31 502	32 083	32 083	30 989	44 826	45 525	47 421	44.7
Buildings and other fixed structures	43 484	29 476	30 123	31 193	31 193	30 328	42 500	43 200	44 971	40.1
Buildings	43 484	29 476	30 123	31 193	31 193	30 328	42 500	43 200	44 971	40.1
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 042	1 244	1 379	890	890	661	2 326	2 325	2 450	251.9
Transport equipment	937	867	1 216	850	850	661	2 289	2 289	2 412	246.3
Other machinery and equipment	105	377	163	40	40	-	37	36	38	-
Payments for financial assets	1 622	-	-	-	-	-	-	-	-	-
Total economic classification	215 601	221 526	222 385	231 052	233 369	243 016	241 882	253 044	268 289	(0.5)

Table B.3A: Conditional grant payments and estimates by economic classification: Mass Participation Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	51 235	58 209	52 636	57 448	59 758	61 881	58 706	62 363	66 028	(5.1)
Compensation of employees	3 661	4 770	5 626	7 623	7 623	7 299	8 225	6 764	7 130	12.7
Salaries and wages	3 237	3 515	5 205	6 154	6 154	6 111	6 579	5 942	6 263	7.7
Social contributions	424	1 255	421	1 469	1 469	1 188	1 646	822	867	38.6
Goods and services	47 574	53 439	47 010	49 825	52 135	54 582	50 481	55 599	58 898	(7.5)
Administrative fees	5	10	7	45	45	19	224	336	354	1078.9
Advertising	6 428	5 904	6 156	3 668	3 668	5 134	4 986	4 792	5 051	(2.9)
Minor assets	2	10	76	18	18	13	-	0	-	(100.0)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	80	10	95	95	60	76	50	52	26.7
Communication (G&S)	242	60	-	21	21	21	10	0	-	(52.4)
Computer services	-	52	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	2 882	15 306	10 080	9 877	12 194	7 804	12 891	6 511	7 160	65.2
Agency and support / outsourced services	1 719	1 766	1 488	2 264	2 264	2 381	877	3 294	3 472	(63.2)
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	466	428	555	1 709	1 709	1 772	1 320	1 320	1 391	(25.5)
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	6 758	6 783	4 346	5 863	5 863	6 624	8 244	7 006	7 385	24.5
Inventory: Medical supplies	-	80	-	31	31	73	49	49	52	(32.9)
Inventory: Medicine	-	-	-	-	-	-38	-	-	-	(100.0)
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	1 358	785	870	2 010	2 010	1 141	55	3 724	3 925	(95.2)
Consumable supplies	37	43	80	40	40	25	206	11	11	724.0
Consumable: Stationery, printing and office supplies	197	574	251	666	649	516	580	520	548	6.6
Operating leases	46	50	113	919	919	872	2 315	1 480	1 560	165.5
Property payments	-	-	-	-	-	-	1 969	-	-	-
Transport provided: Departmental activity	6 418	7 628	4 401	4 899	4 899	8 065	2 754	9 348	9 853	(65.9)
Travel and subsistence	14 581	9 388	14 350	12 770	12 770	12 395	10 289	11 051	11 648	(17.2)
Training and development	6 369	499	-	-	-	1 498	1 982	1 982	2 089	32.3
Operating payments	-	-	13	370	370	20	1 362	553	583	6710.0
Venues and facilities	-	3 960	4 170	4 519	4 519	6 137	317	3 514	3 703	(94.8)
Rental and hiring	66	33	44	51	51	50	25	58	61	(50.0)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	7 328	8 561	9 405	9 382	9 389	9 399	9 805	10 000	10 540	4.3
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	7 328	8 561	9 405	9 382	9 389	9 389	9 805	10 000	10 540	4.4
Households	-	-	-	-	-	10	-	-	-	(100.0)
Social benefits	-	-	-	-	-	10	-	-	-	(100.0)
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	303	435	772	190	190	61	1 526	1 525	1 607	2401.6
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	303	435	772	190	190	61	1 526	1 525	1 607	2401.6
Transport equipment	303	163	609	150	150	61	1 489	1 489	1 569	2341.0
Other machinery and equipment	-	272	163	40	40	-	37	36	38	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	421	-	-	-	-	-	-	-	-	-
Total economic classification	59 287	67 205	62 813	67 020	69 337	71 341	70 037	73 888	78 175	(1.8)

Table B.3B: Conditional grant payments and estimates by economic classification: Community Libraries Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	84 746	80 264	85 214	85 921	85 921	84 438	82 356	90 988	97 747	(2.5)
Compensation of employees	39 674	46 618	52 886	59 789	59 789	59 028	61 556	67 687	71 342	4.3
Salaries and wages	36 014	42 958	48 134	50 045	50 045	50 369	54 342	60 004	63 244	7.9
Social contributions	3 660	3 660	4 752	9 744	9 744	8 659	7 214	7 683	8 098	(16.7)
Goods and services	45 072	33 646	32 328	26 132	26 132	25 410	20 800	23 301	26 405	(18.1)
Administrative fees	215	215	132	181	181	141	133	200	210	(5.7)
Advertising	83	83	-	67	67	181	1 066	150	158	489.0
Minor assets	95	95	121	-	-	-	-	-	-	-
Audit cost: External	278	278	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	246	246	246	300	300	317	22.0
Computer services	9 503	5 694	3 827	3 749	3 749	-	50	8 200	8 644	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	1 350	1 350	2 011	2 075	2 075	342	2 736	130	136	700.0
Agency and support / outsourced services	-	-	-	349	349	-	-	0	-	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	693	693	582	775	775	1 058	700	700	738	(33.8)
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	16 719	12 911	10 614	6 947	6 947	4 677	3 651	8 202	9 929	(21.9)
Consumable supplies	11	11	9	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	62	62	345	78	78	-	250	250	263	-
Operating leases	9 431	5 622	7 805	9 047	9 047	15 974	6 040	4 000	4 216	(62.2)
Property payments	-	-	-	-	-	-	4 030	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 399	3 399	5 071	694	694	1 875	1 194	820	1 426	(36.3)
Training and development	704	704	352	1 191	1 191	232	200	200	210	(13.8)
Operating payments	604	604	716	-	-	240	-	-0	-	(100.0)
Venues and facilities	1 925	1 925	743	733	733	444	450	150	158	1.4
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	23 229	40 210	40 161	42 770	42 770	52 815	44 168	44 168	46 553	(16.4)
Provinces and municipalities	21 684	38 581	38 581	41 103	41 103	51 148	42 168	42 168	44 445	(17.6)
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	21 684	38 581	38 581	41 103	41 103	51 148	42 168	42 168	44 445	(17.6)
Municipalities	21 684	38 581	38 581	41 103	41 103	51 148	42 168	42 168	44 445	(17.6)
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	1 500	1 580	1 580	1 667	1 667	1 667	2 000	2 000	2 108	20.0
Households	45	49	-	-	-	-	-	-	-	-
Social benefits	45	49	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	44 223	30 285	30 730	31 893	31 893	30 928	43 300	44 000	45 814	40.0
Buildings and other fixed structures	43 484	29 476	30 123	31 193	31 193	30 328	42 500	43 200	44 971	40.1
Buildings	43 484	29 476	30 123	31 193	31 193	30 328	42 500	43 200	44 971	40.1
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	739	809	607	700	700	600	800	800	843	33.3
Transport equipment	634	704	607	700	700	600	800	800	843	33.3
Other machinery and equipment	105	105	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	1 201	-	-	-	-	-	-	-	-	-
Total economic classification	153 399	150 759	156 105	160 584	160 584	168 181	169 824	179 156	190 114	1.0

Table B.3C: Conditional grant payments and estimates by economic classification: EPWP Incentive Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	1 999	1 800	2 000	2 000	2 000	2 032	2 021	–	–	(0.5)
Compensation of employees	1 615	1 395	1 436	1 662	1 662	1 690	1 653	–	–	(2.2)
Salaries and wages	1 615	1 395	1 436	1 662	1 662	1 690	1 653	–	–	(2.2)
Social contributions	–	–	–	–	–	–	–	–	–	–
Goods and services	384	405	564	338	338	342	368	–	–	7.6
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	2	10	–	–	–	–	–	–	–	–
Operating leases	–	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	176	195	417	158	158	162	188	–	–	16.0
Training and development	–	–	–	–	–	–	–	–	–	–
Operating payments	–	–	–	–	–	–	–	–	–	–
Venues and facilities	206	200	147	180	180	180	180	–	–	0.0
Rental and hiring	–	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–	–
Transport equipment	–	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	–	–	–	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	1 999	1 800	2 000	2 000	2 000	2 032	2 021	–	–	(0.5)

Table B.3D: Conditional grant payments and estimates by economic classification: EPWP Social Sector Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	916	1 762	1 467	1 448	1 448	1 462	-	-	-	(100.0)
Compensation of employees	842	1 443	1 159	1 272	1 272	1 293	-	-	-	(100.0)
Salaries and wages	842	1 443	1 159	1 272	1 272	1 293	-	-	-	(100.0)
Social contributions	-	-	-	-	-	-	-	-	-	-
Goods and services	74	319	308	176	176	169	-	-	-	(100.0)
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	38	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	25	-	-	-	-	-	-	-	-
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	-	10	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	40	196	178	86	86	79	-	-	-	(100.0)
Training and development	-	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-	-
Venues and facilities	34	50	130	90	90	90	-	-	-	(100.0)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	916	1 762	1 467	1 448	1 448	1 462	-	-	-	(100.0)

Table B.3: Transfers to local government by category and municipality: Sports, Recreation, Arts And Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Category A	19 390	30 000	30 000	31 740	31 740	31 740	31 740	31 740	33 042	0.0
Buffalo City	9 638	15 000	15 000	15 870	15 870	15 870	15 870	15 870	16 521	0.0
Nelson Mandela Bay	9 752	15 000	15 000	15 870	15 870	15 870	15 870	15 870	16 521	0.0
Category B	34 909	38 581	38 581	41 103	41 103	51 148	42 168	42 168	43 904	(17.6)
Dr Beyers Naude	1 857	2 258	2 258	2 308	2 308	2 308	2 308	2 308	2 403	0.0
Blue Crane Route	2 197	2 300	2 300	2 300	2 300	4 600	2 300	2 300	2 394	(50.0)
Makana	3 985	4 000	4 000	4 000	4 000	8 000	4 000	4 000	4 164	(50.0)
Ndlambe	2 737	2 750	2 750	2 750	2 750	2 750	2 750	2 750	2 863	0.0
Sundays River Valley	1 157	1 200	1 200	1 200	1 200	1 200	1 200	1 200	1 249	0.0
Kouga	2 014	2 050	2 050	2 050	2 050	2 050	2 050	2 050	2 134	0.0
Kou-Kamma	932	932	932	1 300	1 300	1 300	1 300	1 300	1 353	0.0
Mbhashe	300	350	350	500	500	500	500	500	521	0.0
Mnquma	-	-	-	400	400	400	500	500	521	25.0
Great Kei	410	410	410	450	450	450	500	500	521	11.1
Amahlathi	1 105	1 200	1 200	1 200	1 200	1 200	1 200	1 200	1 249	0.0
Ngqushwa	200	350	350	400	400	800	500	500	521	(37.5)
Raymond Mhlaba	1 323	1 570	1 570	1 570	1 570	1 570	1 650	1 650	1 718	5.1
Inxuba Yethemba	2 510	2 510	2 510	2 510	2 510	2 510	2 510	2 510	2 613	0.0
Intsika Yethu	250	300	300	450	450	900	500	500	521	(44.4)
Emalahleni	803	900	900	900	900	900	950	950	989	5.6
Engcobo	588	650	650	650	650	650	700	700	729	7.7
Sakhisizwe	369	380	380	420	420	420	500	500	521	19.0
Enoch Mgijima	5 123	5 250	5 250	5 250	5 250	5 250	5 250	5 250	5 465	0.0
Elundini	656	750	750	750	750	750	750	750	781	0.0
Senqu	1 200	1 500	1 500	1 500	1 500	1 500	1 500	1 500	1 562	0.0
Walter Sisulu	1 147	1 947	1 947	1 947	1 947	3 894	2 000	2 000	2 082	(48.6)
Ngquza Hill	724	774	774	800	800	800	800	800	833	0.0
Port St Johns	100	300	300	500	500	500	550	550	573	10.0
Nyandeni	300	400	400	650	650	650	700	700	729	7.7
Mhlontlo	170	350	350	500	500	1 000	550	550	573	(45.0)
King Sabata Dalindyebo	1 714	1 750	1 750	1 750	1 750	1 750	1 750	1 750	1 822	0.0
Mataiele	288	400	400	600	600	600	650	650	677	8.3
Umtzimbubu	250	350	350	650	650	650	750	750	781	15.4
Mbizana	250	350	350	448	448	896	500	500	521	(44.2)
Ntabankulu	250	350	350	400	400	400	500	500	521	25.0
Category C	-	-	-	-	-	-	-	-	-	
Cacadu District Municipality	-	-	-	-	-	-	-	-	-	
Amatole District Municipality	-	-	-	-	-	-	-	-	-	
Chris Hani District Municipality	-	-	-	-	-	-	-	-	-	
Joe Gqabi District Municipality	-	-	-	-	-	-	-	-	-	
O.R. Tambo District Municipality	-	-	-	-	-	-	-	-	-	
Alfred Nzo District Municipality	-	-	-	-	-	-	-	-	-	
Unallocated										
Total transfers to municipalities	54 299	68 581	68 581	72 843	72 843	82 888	73 908	73 908	76 946	(10.8)

Table B. 5: Payments of infrastructure by category (Project List)

No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration	Date: Start	Date: Finish	Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates
R thousands														
New infrastructure assets														
1	Museum	Completion of Mt Ayliff Museum	Stage 7: Works	Alfred Nzo	01/06/2011	31/04/2022		Equitable Share	Cultural Affairs	Individual Project	21 000	4 160	5 400	5 547
2	Library	Nyara Library	Stage 5: Design development	Amathole	10/01/2015	30/03/2022		Community Library Grant	Library Services	Individual Project	20 000	203	–	8 500
3	Library	Eliot library	Stage 5: Design development	Chris Hani	04/01/2016	31/03/2025		Community Library Grant	Library Services	Individual Project	22 000	231	275	7 000
4	Library	Qumbu Library	Stage 5: Design development	OR Tambo	04/01/2015	30/03/2022		Community Library Grant	Library Services	Individual Project	25 500	207	275	6 000
5	Library	Alice Library	Stage 7: Works	Amathole	11/01/2017	30/06/2021		Community Library Grant	Library Services	Individual Project	24 000	9 295	10 000	6 700
6	Library	Cookhouse Library	Stage 5: Design development	Sarah Baartman	04/01/2016	31/10/2022		Community Library Grant	Library Services	Individual Project	24 500	–	9 700	9 000
7	Library	Mbendla modular Library	Stage 5: Design development	Alfred Nzo	04/01/2019	31/10/2021		Community Library Grant	Library Services	Individual Project	1 700	–	1 700	–
8	Swimming Pool	Completion of Butterworth Swimming Pool	Stage 7: Works	Amathole	04/01/2010	30/03/2022		Equitable Share	Sport and Recreation	Individual Project	20 380	17 676	2 500	100
Total New infrastructure assets												90 082	29 850	44 603
Upgrades and additions														
1	Modular Library	Nkantolo modular Library	Stage 3: Preparation and briefing or prefeasibility	Alfred Nzo	04/01/2019	31/03/2021		Community Library Grant	Library Services	Individual Project	500	–	350	–
2	Modular Library	Mango modular Library	Stage 3: Preparation and briefing or prefeasibility	Alfred Nzo	04/01/2019	31/03/2021		Community Library Grant	Library Services	Individual Project	500	–	350	–
3	Modular Library	Spethu modular Library	Stage 3: Preparation and briefing or prefeasibility	Alfred Nzo	04/01/2019	31/03/2021		Community Library Grant	Library Services	Individual Project	500	–	350	–
4	Modular Library	Mabobo modular Library	Stage 3: Preparation and briefing or prefeasibility	Alfred Nzo	04/01/2019	31/03/2021		Community Library Grant	Library Services	Individual Project	500	–	350	–
5	Modular Library	Elunyaweni modular Library	Stage 3: Preparation and briefing or prefeasibility	Joe Gqabi	04/01/2019	31/03/2021		Community Library Grant	Library Services	Individual Project	500	–	350	–
6	Modular Library	Nishunqa modular Library	Stage 3: Preparation and briefing or prefeasibility	Amathole	04/01/2019	31/03/2021		Community Library Grant	Library Services	Individual Project	500	–	350	–

Department: Sport, Recreation, Arts and Culture

No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration	Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
R thousands													
7	Modular Library	Hamburg modular Library	Stage 3: Preparation and briefing or prefeasibility	Amathole	Date: Start 04/01/2019	Date: Finish 31/03/2021	Community Library Grant	Library Services	Individual Project	500	350	MTEF 2020/21	MTEF 2021/22
		Sulenkama Modular Library	Stage 3: Preparation and briefing or prefeasibility	OR Tambo	04/01/2019	31/03/2021	Community Library Grant	Library Services	Individual Project	500	350	–	–
8	Modular Library												
9	Modular Library	Izincuka Modular Library	Stage 3: Preparation and briefing or prefeasibility	OR Tambo	04/01/2019	31/03/2021	Community Library Grant	Library Services	Individual Project	500	350	–	–
10	Modular Library	Manzana Modular Library	Stage 3: Preparation and briefing or prefeasibility	Chris Hani	04/01/2019	31/03/2021	Community Library Grant	Library Services	Individual Project	500	350	–	–
11	Modular Library	Walter Sisulu Modular Library	Stage 3: Preparation and briefing or prefeasibility	Chris Hani	04/01/2019	31/03/2021	Community Library Grant	Library Services	Individual Project	500	350	–	–
12	Modular Library	Tsembeyi Modular Library	Stage 3: Preparation and briefing or prefeasibility	Chris Hani	04/01/2019	31/03/2021	Community Library Grant	Library Services	Individual Project	500	350	–	–
13	Modular Library	Bengu Modular Library	Stage 3: Preparation and briefing or prefeasibility	Chris Hani	04/01/2019	31/03/2021	Community Library Grant	Library Services	Individual Project	500	350	–	–
Total Upgrades and additions													
Rehabilitation and refurbishment													
1	Library	Ashley Wyngaard Library	Stage 7: Works	Chris Hani	04/01/2014	30/04/2022	Community Library Grant	Library Services	Individual Project	7 500	4 760	3 500	100
2	Library	Fort Beaufort Library	Stage 5: Design development	Amathole	04/01/2015	30/02/2022	Community Library Grant	Library Services	Individual Project	6 600	144	3 500	1 000
3	Library	Jeffrey's Bay Library	Stage 6: Design documentation	Sarah Baartman	04/01/2016	30/04/2022	Community Library Grant	Library Services	Individual Project	7 700	220	4 200	1 000
4	Library	Port St Johns Library	Stage 5: Design development	O.R.Tambo	04/01/2019	30/04/2022	Community Library Grant	Library Services	Individual Project	9 800	–	4 800	400
5	Library	Patterson Library	Stage 4: Concept and viability or feasibility	Sarah Baartman	30/03/2016	30/03/2023	Community Library Grant	Library Services	Individual Project	5 500	–	–	3 500
6	Museum	Fort Beaufort Museum	Stage 5: Design development	Amathole	04/01/2017	30/02/2020	Equitable Share	Cultural Affairs	Individual Project	4 200	–	–	1 000
7	Museum	Uinhage Museum	Stage 5: Design development	NMM	04/01/2017	30/03/2022	Equitable Share	Cultural Affairs	Individual Project	7 200	–	–	900
8	Museum	Barkly East Museum	Stage 5: Design development	Joe Gqabi	04/01/2017	30/03/2022	Equitable Share	Cultural Affairs	Individual Project	6 700	–	–	1 000
9	Museum	Wild Coast Museum	Stage 5: Design development	OR Tambo	04/01/2019	30/03/2022	Equitable Share	Cultural Affairs	Individual Project	4 750	5 026	2 500	2 603

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2019/2020 Financial Year

No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
R thousands					Date: Start	Date: Finish				95 200	14 171	21 026	MTEF 2020/21	MTEF 2021/22
Total Rehabilitation and refurbishment														
Maintenance and repairs														
1	Head Block	Office	Wilton Mkwazi	Amathole	04/01/2016	31/03/2019	Equitable Share	Administration	Individual Project	1 200	–	1 700	2 000	2 082
2	Campsite		CC Classen	Amathole	04/01/2017	31/03/2020	Equitable Share	Cultural Affairs	Individual Project	700	–	500	500	521
3	Campsite		Culturama Campsite	NMM	04/01/2018	30/03/2021	Equitable Share	Cultural Affairs	Individual Project	800	–	200	200	208
4	Library		Mdantsane Library	BCM	04/01/2018	30/03/2021	Equitable Share	Library Services	Individual Project	1 150	–	100	200	208
5	Library		Mt Frere Library	Alfred Nzo	04/01/2018	30/03/2021	Equitable Share	Library Services	Individual Project	350	–	350	100	104
6	Library		Butterworth Library	Amathole	04/01/2018	30/03/2021	Equitable Share	Library Services	Individual Project	100	–	150	100	104
Total Maintenance and repairs														
Non infrastructure														
1	Administration	EPWP Integrated Grant to Province	Stage 7: Works	Head Office	04/01/2019	30/03/2020	Conditional Grant	Administration	Individual Project	9 820	–	2 021	–	–
Total Non-infrastructure														
Total Sports Recreation Arts And Culture Infrastructure														
										423 520	104 253	60 447	57 347	59 698

Detailed financial information for other entities

R' 000		Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
Entity Name	Sub-programme	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22	
National Arts Festival	Arts and Culture	3 680	3 680	12 680	3 680	13 681	13 681	10 013	10 013	10 301	(26.81)
Guild Theatre	Arts and Culture	3 525	5 525	8 425	10 325	8 425	8 425	8 425	8 425	8 770	
Opera House	Arts and Culture	1 800	1 800	1 800	1 800	1 800	1 800	1 800	1 800	1 874	
Fort Hare foundation	Arts and Culture	2 500	2 500	2 500	2 500	2 500	2 500	2 500	2 500	2 603	
ECPHRA	Heritage Services	2 000	-	1 251	2 000	2 000	2 000	2 000	2 000	2 082	
Fort Beaufort Museum	Museum Services	112	112	112	112	112	112	112	112	117	
Graaf Reinet Museum	Museum Services	230	230	230	230	230	230	230	230	239	
Our Heritage Museum	Museum Services	112	112	112	112	112	112	112	112	117	
Burgersdorp Museum	Museum Services	112	112	112	112	112	112	112	112	117	
Barkly East Museum	Museum Services	110	110	110	110	110	110	110	110	115	
Bayworld Museum	Museum Services	1 455	1 454	1 454	1 455	1 455	1 455	1 455	1 455	1 515	
Amathole Museum	Museum Services	1 270	1 270	1 270	1 270	1 270	1 270	1 270	1 270	1 322	
Uitenhage Museum	Museum Services	185	185	185	185	185	185	185	185	193	
East London Museums	Museum Services	1 175	1 175	1 175	1 175	1 175	1 175	1 175	1 175	1 223	
Albany Museum	Museum Services	1 616	1 616	1 616	1 616	1 616	1 616	1 616	1 616	1 682	
Q'town Frontier Museum	Museum Services	150	150	150	150	150	150	150	150	156	
Somerset East Museum	Museum Services	140	140	140	140	140	140	140	140	146	
Great Fish River Museum	Museum Services	140	140	140	140	140	140	140	140	146	
Mthatha Museum	Museum Services	-	105	105	105	105	105	105	105	109	
Sterkstroom Museum	Museum Services	-	105	105	105	105	105	105	105	109	
Wild Coast Museum	Museum Services	105	106	106	105	105	105	105	105	109	
Middleburg	Museum Services	-	-	105	105	105	105	105	105	109	
Mt Ayliff Museum	Museum Services	-	-	-	-	-	-	-	-	-	
Eastern Cape Academy of Sport	Sport Development	7 328	8 561	8 000	9 382	9 389	11 372	11 281	11 281	9 767	(0.80)
Boxing SA	Sport Development	-	-	-	-	-	-	-	-	-	
Eastern Cape Sport Council	Sport Development	7 000	8 000	9 619	8 000	8 000	6 017	6 101	6 101	8 328	1.40
ECORA	Recreation	-	-	-	-	-	-	-	-	-	
Library for the Blind	Library Services	1 500	1 580	1 580	1 667	1 667	1 667	2 000	2 000	2 082	19.98
CATHSETA	Corporate Services	960	1 078	1 262	1 360	1 360	1 360	1 500	1 500	1 562	10.29
Total		37 205	39 846	54 344	47 941	56 049	56 049	52 847	52 847	54 893	(5.71)

◆ END OF EPRE ◆





Vote 15

Department: *Safety and Liaison*

Table 1: Summary of departmental allocation

R'000	
To be appropriated by Vote in 2019/20	R 105 499
Responsible Executive Authority	MEC of Safety and Liaison
Administering Department	Department of Safety and Liaison
Accounting Officer	Acting Head of Department

1. Overview

1.1 Vision

A crime free and safe Eastern Cape.

1.2 Mission

To build safer communities through civilian oversight of the police and community participation.

1.3 Core functions and responsibilities

- To monitor Police conduct;
- To oversee the effectiveness and efficiency of the police service, including receiving reports on the police service;
- To promote good relations between the Police and the community;
- To assess the effectiveness of visible policing; and
- To liaise with the Cabinet Minister responsible for policing with respect to crime and policing in the province.

1.4 Main Services

- The Civilian Secretariat for Police Services Act 2 of 2011, requires the department to enforce regular monitoring and assessment of the South African Police Service (SAPS) in terms of its policies and effectiveness for their systems;
- This legislation requires the department to provide an early warning service for problem areas to be identified for early intervention;
- The department also monitors and evaluates the compliance with the Domestic Violence Act 116 of 1988;
- Furthermore, the department renders research services to inform policy formulation and social crime prevention programmes;
- Promotes safety and security in the province through monitoring and evaluation of police performance and conduct;

- Mobilises the safety and security stakeholders towards advancing the implementation of Provincial Safety Strategy and ensures an integrated approach to social crime prevention programs focusing on substance abuse, victim empowerment, school safety, and gender based violence with a specific focus on women and children;
- The SAPS implementation of recommendations from the Independent Police Directorate is also subject to the monitoring by the department; and
- Furthermore, the department is required to assess and monitor SAPS ability to receive and deal with complaints against its members.

1.5 Demands for and expected changes in the services

The department is cognisant of the constrained fiscal environment in which it operates in and therefore, there is an increasingly need for programmes to be evidence based and responsive. Currently, the Policy and Research function that is responsible for conducting surveys and research into matters of community safety is not embedded in the work of district offices. There is an urgent need to capacitate research capacity to be fully effective in informing policy formulation and crime prevention, particularly social crime prevention. There is also a drive for the department to be recognized as a knowledge driven organisation where the knowledge and information will enable greater flexibility, agility and responsiveness to crime reduction related interventions.

Mobilisation of role-players, stakeholders and partners outside the department through engagements on crime prevention and other policing matters is critical in responding to emerging crime patterns i.e. school gangsterism, cannibalism, minor forced marriages (ukuthwala) and cults hiding under the pretext of religious belief.

Furthermore, there is a greater demand to strengthen the implementation of the department's marketing strategy in order to put the organisation in a good stead in terms of its mandate to be better known by the general public.

1.6 The Acts, rules and regulations

The department derives its mandate from the Constitution of the Republic of South Africa, 1996. In carrying out its core function and responsibilities the department is governed by the following acts, rules and regulations: Public Service Act, 1994, South African Police Service Act, 1995, National Crime Prevention Strategy, 1996, South African Police Amendment Act, 1998, White Paper on Safety and Security, 1998, Public Finance Management Act, 1999, Provincial Crime Prevention Strategy, Provincial Growth & Development Plan, 2002 and Independent Police Investigative Directorate Act, 2011.

1.7 Budget decisions

The 2019 MTEF budget allocation is consistent with the national and provincial priorities in ensuring that the department continues to conduct oversight over South African Police Service as well as ensuring that SAPS comply with the provisions and requirements of the Domestic Violence Act, research into policing needs and priorities and mobilising communities against crime. Aligning departmental budgets to achieve government's prescribed outcomes.

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

The department is mandated to focus its efforts on ensuring that SAPS adheres to the outputs and activities outlined in terms of outcome 3 which states that **"All people in South Africa are and feel safe"**.

In pursuance of the above, the department exercises oversight of Eastern Cape SAPS and promotes community-police relations in a bid to improve safety, security and service delivery. This is achieved through the following:

- Intensifying civilian oversight over policing;
- Intensifying safety initiatives and social mobilization in the fight against crime;
- Developing research capacity in order to inform policy formulation and crime prevention, particularly social crime prevention and creating capacity to conduct safety audits on those vulnerable sectors of the community;
- Implementation of the Provincial Safety Strategy with an emphasis on social crime prevention activities; and
- Monitoring and evaluation of the Eastern Cape SAPS service delivery improvement programme.

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

2.1 Key achievements

Monitoring mechanisms were implemented to ensure effectiveness of policing within the Province. Through engagements with the Cofimvaba Cluster Community Police Board on their functionality, the department has observed an improvement in SAPS Senior Management participation on Community Police Forums and the Cluster Community Police Board. The department continued to implement the Programme of Action (POA) to support the Provincial Safety Strategy focusing on substance abuse; school safety; community mobilization; victim empowerment; oversight of SAPS and anti-gang initiatives. The Institutionalization of the Expanded Public Works Programme Safety Patroller Project through roadshows within districts was done at Chris Hani and Joe Gqabi districts. The functionality of Community Safety Forums was assessed at King Sabata Dalindyebo and O R Tambo districts.

In ensuring sound financial practices, the department has submitted its annual financial statements to Auditor General and Provincial Treasury timeously. Continuous implementation of financial management systems to ensure compliance with applicable legislative framework was prioritised.

The department was able to fulfil its mandate through engaging the SAPS and sister departments of the security cluster in order to provide interventions to improve service delivery in the province. Active participation and compliance with cluster work allowed the department to participate in the implementation of the Provincial Programme of Action. The work of the Provincial Safety Strategy and the Anti-Gang working group have been consistent with positive outcomes to contribute to the National Development Plan outlook for citizens in the Eastern Cape to feel safe. The department has conducted oversight over the implementation of Rural Safety and the Anti-Rape Strategies. The department has continuously engaged sister departments on service delivery protests to respond to early warning signs through intelligence reports. The appointment of Community Police Forum members as safety patrollers through the Expanded Public Works Programme to enhance school safety is also a key achievement for the department.

During the past two years the department conducted research/ evaluation on domestic violence, Police misconduct, Police resource allocation, School violence/ gangsterism, Demilitarisation of the SAPS-Visible Police (VISPOL) and The Deutsche Gesellschaft für Internationale Zusammenarbeit (GIZ).

In addition, the department has set up a gender based violence forum in Port Elizabeth and developed a knowledge management strategy and a resource centre implementation plan.

2.2 Key challenges

Civilian oversight

Funding the Civilian Oversight function continues to be the challenge, although it is a mechanism that is meant to enhance democratic policing through the participation of stakeholders outside of the police service in the ongoing monitoring, investigation and review of police in terms of their performance, policies and conduct.

There are new policy imperatives set by the new white papers on policing and safety and security and the department does not have sufficient resources to implement these. Furthermore, the services provided by the department are not known by the greater public due to limited marketing drive.

Office accommodation and Information and Communication Technology (ICT)

The location and the size of the department's offices at head office as well as non-existence of fixed safety and security measures at all buildings poses a major risk, thus resulting to non-compliance with Occupational Health & Safety Act and other safety and security standards. The ICT infrastructure that is beyond its lifespan continues to be a challenge. Furthermore, ICT Governance Framework could not be fully implemented particularly the infrastructure for disaster recovery solutions, automated system to enhance business processes for document management and improvement of service delivery.

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

The department will continue to implement Civilian Secretariat for Police Services Act 2 of 2011 despite limited resources. The provincial government has identified 16 anti-poverty sites as focus areas. On the other hand, South African Police Service has prioritized 40 high contact crime stations which include presidential priority stations, priority stations and contact crime stations in the Eastern Cape. Specific focus will be placed on these stations in the implementation of sector policing, the establishment of proactive partnerships, increasing police visibility, crime prevention actions and improving service delivery.

The department will ensure the integration of its evidence based oversight trajectory to refine policing needs and priorities in the province. Support will be provided to CPF's, street and village committees as crime can be dealt appropriately through partnership with those critical strategic partners.

4. Reprioritisation

The department reprioritised funds from goods and services and payment for capital assets to fund the budget pressures in compensation of employees. The reprioritisation will be done continuously to respond to the emerging crime patterns due to the nature of the business of the department that has to deal with crime which is a moving target.

5. Procurement

In support of Local Economic Development, the department is committed in spending 50 per cent of goods and services budget by procuring from local suppliers. Furthermore, the contract for travel management services, events management, communication services, stationery, promotional material, cleaning services and printing will be maintained through the 2019 MTEF.

6. Receipts and financing

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Equitable share	82 615	88 831	93 304	98 192	98 192	98 216	103 823	110 138	116 085	5.7
Conditional grants	665	1 800	1 856	3 298	3 298	3 298	1 676	–	–	(49.2)
Social Sector Expanded Public Works Programme Incentive Grant For Provinces	665	1 800	1 856	3 298	3 298	3 298	1 676	–	–	(49.2)
Total receipts	83 280	90 631	95 160	101 490	101 490	101 514	105 499	110 138	116 085	3.9
of which										
Departmental receipts	61	83	84	47	47	67	49	52	55	(26.9)

Table 2 above gives a summary of departmental receipts from 2015/16 to 2021/22. The departmental receipts increased from R83.280 million in 2015/16 to a revised estimate of R101.514 million in 2018/19. The increase is due to the funding allocated to Social Sector EPWP Incentive Grant for job creation as well as poverty alleviation. In 2019/20, the departmental receipts are expected to increase by 3.9 per cent when compared to 2018/19 revised estimates.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	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	46	55	84	47	47	63	49	52	55	(22.2)
Transfers received	–	–	–	–	–	–	–	–	–	
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–	
Interest, dividends and rent on land	15	2	–	–	–	4	–	–	–	(100.0)
Sales of capital assets	–	–	–	–	–	–	–	–	–	
Transactions in financial assets and liabilities	–	26	–	–	–	–	–	–	–	
Total departmental receipts	61	83	84	47	47	67	49	52	55	(26.9)

Table 3 above gives a summary of departmental receipts from 2015/16 to 2021/22. The departmental receipts increased from R61 thousand in 2015/16 to a revised estimate of R67 thousand in 2018/19. In 2019/20, own revenue is expected to decrease by 26.9 per cent when compared to 2018/19 revised estimate. The department is not a revenue generating department, the source of receipts is commission from insurance and garnishee.

6.3 Official development assistance (donor funding)

None.

7. Payment summary

7.1 Key assumptions

The following assumptions were taken into consideration when the budget was formulated:

- The projected salary increases and Consumer Price Index (CPI) as contained in the Provincial Treasury's budget guidelines.
- Austerity measures as issued by National Treasury Instruction Note 2, 3 and 4 of 2017/18 and Provincial Treasury Instruction Note 4 of 2017/18 will be adhered to over the 2019 MTEF period.
- Adequate provision for pay progression and incentives as well as adequate funding for personnel.
- Adequate provision for contractual obligations.

7.2 Programme Summary

Table 4: Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
1. Administration	41 068	49 413	47 827	52 542	51 205	51 303	54 559	58 534	62 265	6.3
2. Provincial Secretariat For Police Service	42 212	41 218	47 333	48 948	50 285	50 211	50 940	51 604	53 820	1.5
Total payments and estimates	83 280	90 631	95 160	101 490	101 490	101 514	105 499	110 138	116 085	3.9

7.3 Summary of economic classification

Table 5: Details of payments and estimates by economic classification: Summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	80 624	86 900	92 562	99 677	99 252	99 441	103 650	107 074	112 595	4.2
Compensation of employees	59 732	65 276	69 058	76 810	70 925	71 042	79 233	84 450	89 094	11.5
Goods and services	20 892	21 624	23 504	22 867	28 327	28 399	24 417	22 624	23 501	(14.0)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	325	1 157	120	50	290	254	–	–	–	(100.0)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	160	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	165	1 157	120	50	290	254	–	–	–	(100.0)
Payments for capital assets	2 254	2 565	2 457	1 763	1 948	1 819	1 849	3 064	3 490	1.6
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	2 254	2 559	2 457	1 763	1 948	1 819	1 849	3 064	3 490	1.6
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	6	–	–	–	–	–	–	–	–
Payments for financial assets	77	9	21	–	–	–	–	–	–	–
Total economic classification	83 280	90 631	95 160	101 490	101 490	101 514	105 499	110 138	116 085	3.9

Table 4 and 5 above provide a summary of payments and estimates by programme and economic classification. The department's allocation has increased from R83.280 million in 2015/16 to a revised estimate of R101.514 million in 2018/19. The increase is attributable to the increase in funding for compensation of employees as a result of Improvement in Condition of Services (ICS). In 2019/20, the overall budget is projected to grow by 3.9 per cent from 101.490 million to R105.499 million.

Compensation of employees increased from R59.732 million in 2015/16 to the revised estimate of R71.042 million in 2018/19. In 2019/20, the budget increases by 11.5 per cent as a result of provision for ICS and reprioritisation done by the department to fund cost pressure in compensation of employees.

Goods and services increased from R20.892 million in 2015/16 to the revised estimate of R28.399 million in 2018/19. In 2019/20, the budget is projected to decrease by 14.0 per cent as a result of reprioritisation done by the department to fund the budget pressures in compensation of employees.

Transfers and subsidies decreased from R325 thousand in 2015/16 to the revised estimates of R254 thousand in 2018/19. In 2019/20 there is no provision made for transfers since there are no employees due to retire.

Payments for capital assets decreased from R2.254 million in 2015/16 to the revised estimates of R1.819 million in 2018/19. In 2019/20, the budget is projected to increase by 1.6 per cent due to restoration of baseline.

7.4 Expenditure by municipal boundary

Table 6: Summary of departmental payments and estimates by benefiting municipal boundary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Buffalo City	-	-	-	-	-	-	-	-	-	
Nelson Mandela Bay	3 945	3 977	4 392	4 606	4 960	4 975	5 214	4 902	5 171	5.5
Cacadu District Municipality	3 945	3 977	4 392	4 605	4 959	4 974	5 214	4 901	5 171	4.8
Dr Beyers Naude	3 945	3 977	4 392	4 605	4 959	4 974	5 214	4 901	5 171	4.8
Kou-Kamma	-	-	-	-	-	-	-	-	-	
Amatole District Municipality	3 946	3 977	4 392	4 606	4 960	4 975	5 214	4 901	5 171	4.8
Mbhashe	3 946	3 977	4 392	4 606	4 960	4 975	5 214	4 901	5 171	4.8
Raymond Mhlaba	-	-	-	-	-	-	-	-	-	
Chris Hani District Municipality	3 946	3 978	4 393	4 606	4 959	4 975	5 214	4 901	5 171	4.8
Inxuba Yethemba	3 946	3 978	4 393	4 606	4 959	4 975	5 214	4 901	5 171	4.8
Enoch Mgijima	-	-	-	-	-	-	-	-	-	
Joe Gqabi District Municipality	3 945	3 977	4 392	4 606	4 959	4 975	5 214	4 901	5 171	4.8
Elundini	3 945	3 977	4 392	4 606	4 959	4 975	5 214	4 901	5 171	4.8
Walter Sisulu	-	-	-	-	-	-	-	-	-	
O.R. Tambo District Municipality	3 946	3 978	4 393	4 606	4 959	4 975	5 214	4 901	5 171	4.8
Ngquza Hill	-	-	-	-	-	-	-	-	-	
King Sabata Dalindyebo	3 946	3 978	4 393	4 606	4 959	4 975	5 214	4 901	5 171	4.8
Alfred Nzo District Municipality	3 945	3 977	4 392	4 606	4 959	4 974	5 214	4 901	5 170	4.8
Mataiele	-	-	-	-	-	-	-	-	-	
Mbizana	3 945	3 977	4 392	4 606	4 959	4 974	5 214	4 901	5 170	4.8
Ntabankulu	-	-	-	-	-	-	-	-	-	
District Municipalities	-	-	-	-	-	-	-	-	-	
Cacadu District Municipality	-	-	-	-	-	-	-	-	-	
Amatole District Municipality	-	-	-	-	-	-	-	-	-	
Chris Hani District Municipality	-	-	-	-	-	-	-	-	-	
Cacadu District Municipality	-	-	-	-	-	-	-	-	-	
Joe Gqabi District Municipality	-	-	-	-	-	-	-	-	-	
O.R. Tambo District Municipality	-	-	-	-	-	-	-	-	-	
Alfred Nzo District Municipality	-	-	-	-	-	-	-	-	-	
Whole Province	55 662	62 790	64 414	69 249	66 775	66 691	69 001	75 830	79 889	3.5
Total Payments to municipalities	83 280	90 631	95 160	101 490	101 490	101 514	105 499	110 138	116 085	3.9

Table 6 above shows the summary of municipal boundaries benefiting from the department's allocation from 2015/16 to 2021/22.

7.5 Conditional grant payments

7.5.1 Conditional grant payments by grant

Table 7: Summary of departmental conditional grant payments by grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Social Sector EPWP Incentive Grant	923	1 800	1 753	3 298	3 298	3 298	1 676	-	-	(49.2)
Total	923	1 800	1 753	3 298	3 298	3 298	1 676	-	-	(49.2)

7.5.2 Conditional grant payments by economic classification

Table 8: Summary of departmental conditional payments by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	923	1 800	1 753	3 298	3 298	3 298	1 676	-	-	(49.2)
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	923	1 800	1 753	3 298	3 298	3 298	1 676	-	-	(49.2)
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Contractors	923	1 800	1 753	3 298	3 298	3 298	1 676	-	-	(49.2)
Venues and facilities	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	923	1 800	1 753	3 298	3 298	3 298	1 676	-	-	(49.2)

Tables 7 and 8 above depict the summary of departmental conditional grant by grant name and economic classification. Overall, conditional grants spending increased from R923 thousand in 2015/16 to a revised estimate of R3.298 million in 2018/19. The allocation decreases by 49.2 per cent between 2018/19 and 2019/20.

7.6 Infrastructure payments

None.

7.6.1 Departmental infrastructure payments

None.

7.6.2 Maintenance

None.

7.6.3 Non infrastructure items

None.

7.7 Departmental Public-Private Partnership (PPP) projects

None.

7.8 Transfers

None.

7.8.1 Transfers to public entities

None.

7.8.2 Transfers to other entities

None.

7.8.3 Transfers to local government

None.

8. Programme description

8.1 Programme 1: Administration

Objectives: To promote good governance and administrative support to the department. It consists of four sub-programmes, namely:

- **Office of the MEC** assists the MEC to fulfil the legislative, political and administrative mandate of the Department;
- **Office of the HOD** ensures good governance in the department;
- **Financial Management** provides effective and efficient financial management and supply chain management; and
- **Corporate Services** provides support services, with regard to Strategic Management, Human Resources Management and Development, Information Communication Technology and Departmental Communication and Customer Care Services.

Table 9: Summary of departmental payments and estimates by sub-programme: P1 - Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
1. Office of the MEC	2 009	2 436	2 280	1 972	2 566	2 511	2 412	2 196	2 316	(3.9)
2. Office of the Head of Department	9 358	9 824	9 045	11 196	9 979	9 993	9 153	12 472	13 157	(8.4)
3. Financial Management	16 658	17 098	18 120	20 279	19 795	19 858	21 564	22 134	23 867	8.6
4. Corporate Services	13 043	20 055	18 382	19 095	18 865	18 941	21 430	21 732	22 925	13.1
Total payments and estimates	41 068	49 413	47 827	52 542	51 205	51 303	54 559	58 534	62 265	6.3

Table 10: Details of payments and estimates by economic classification: P1 - Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	40 702	47 144	47 573	52 542	50 959	51 057	54 359	58 534	62 265	6.5
Compensation of employees	33 846	37 121	38 368	42 942	38 647	38 718	41 647	47 841	50 471	7.6
Goods and services	6 856	10 023	9 205	9 600	12 312	12 339	12 712	10 693	11 794	3.0
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	236	1 113	100	-	106	106	-	-	-	(100.0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	160	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	76	1 113	100	-	106	106	-	-	-	(100.0)
Payments for capital assets	53	1 147	154	-	140	140	200	-	-	42.9
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	53	1 141	154	-	140	140	200	-	-	42.9
Software and other intangible assets	-	6	-	-	-	-	-	-	-	-
Payments for financial assets	77	9	-	-	-	-	-	-	-	-
Total economic classification	41 068	49 413	47 827	52 542	51 205	51 303	54 559	58 534	62 265	6.3

Table 9 and 10 above provide a summary of departmental payments and estimates by sub-programme and economic classification. The overall budget for the programme increased from R41.068 million in 2015/16 to the revised estimates of R51.303 million in 2018/19. In 2019/20, the budget is estimated to increase by 6.3 per cent due to provision made for ICS and provision made for Microsoft licences.

Compensation of employees increased from R33.846 million in 2015/16 to the revised estimates of R38.718 million in 2018/19. In 2019/20, the budget increases by 7.6 per cent as a result of the provision for ICS.

Goods and services increased from R6.856 million in 2015/16 to the revised estimates of R12.339 million in 2018/19. In 2019/20, the budget increases by 3.0 per cent as a result of provision made for relocation to the new building and for Microsoft Licences.

Payments for capital assets increase from R53 thousands in 2015/16 to the revised estimates of R140 thousand in 2018/19. In 2019/20, the budget is projected to increase by 42.9 per cent to cater for fleet rental.

8.2 Programme 2: Provincial Secretariat for Police Service

Objectives: To oversee the effectiveness and efficiency of policing. It is divided into five sub-programmes, namely:

- **Programme Support** ensures overall management and support of the program;
- **Policy and Research** conducts surveys and research into safety and security matters;
- **Monitoring and Evaluation** provision of monitoring and evaluation service to police performance and conduct;
- **Safety Promotion** builds community participation in community safety; and
- **Community Police Relations** facilitate the implementation of the Provincial Safety Strategy.

Table 11: Summary of payments and estimates by sub-programme: P2 - Provincial Secretariat for Police Service

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
1. Programme Support	9 314	7 481	9 774	7 294	8 937	8 804	8 008	8 969	9 421	(9.0)
2. Policy and Research	2 142	2 062	2 684	2 533	2 431	2 392	2 230	2 970	2 751	(6.8)
3. Monitoring and Evaluation	3 068	3 180	3 995	4 657	3 925	3 910	4 103	4 887	4 956	4.9
4. Safety Promotion	27 618	27 841	30 746	34 241	34 715	34 823	36 498	34 308	36 196	4.8
5. Community Police Relations	70	654	134	223	277	282	101	470	496	(64.2)
Total payments and estimates	42 212	41 218	47 333	48 948	50 285	50 211	50 940	51 604	53 820	1.5

Table 12: Summary of payments and estimates by economic classification: P2 - Provincial Secretariat for Police Service

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	39 922	39 756	44 989	47 135	48 293	48 384	49 291	48 540	50 330	1.9
Compensation of employees	25 886	28 155	30 690	33 868	32 278	32 324	37 586	36 609	38 623	16.3
Goods and services	14 036	11 601	14 299	13 267	16 015	16 060	11 705	11 931	11 707	(27.1)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	89	44	20	50	184	148	-	-	-	(100.0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	89	44	20	50	184	148	-	-	-	(100.0)
Payments for capital assets	2 201	1 418	2 303	1 763	1 808	1 679	1 649	3 064	3 490	(1.8)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 201	1 418	2 303	1 763	1 808	1 679	1 649	3 064	3 490	(1.8)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	21	-	-	-	-	-	-	-
Total economic classification	42 212	41 218	47 333	48 948	50 285	50 211	50 940	51 604	53 820	1.5

Table 11 and 12 above show the summary of departmental payments and estimates by sub-programme and economic classification. The overall budget for the programme increased from R42.212 million in 2015/16 to the revised estimates of R50.211 million in 2018/19. In 2019/20, the budget is estimated to increase by 1.5 per cent.

Compensation of employees increased from R25.886 million in 2015/16 to the revised estimates of R32.324 million in 2018/19. In 2019/20, the budget is projected to increase by 16.3 per cent as a result of the provision for ICS.

Goods and services increased from R14.036 million in 2015/16 to the revised estimates of R16.060 million in 2018/19. In 2019/20, the budget decreases by 27.1 per cent as a result of reprioritisation to fund cost pressures on compensation of employees and the adherence to cost containment measures.

Payments for capital assets decreased from R2.201 million in 2015/16 to the revised estimates of R1.679 million in 2018/19. In 2019/20, the budget is projected to decrease by 1.8 per cent as a result of reprioritisation to fund cost pressure in compensation of employees.

Service delivery measures

Table 13: Selected service delivery measures for the programme: P2: Provincial Secretariat for Police Service

Programme performance measures	Estimated performance	Medium-term estimates			
	2018/19	2019/20	2020/21	2021/22	
No of research reports on policing per year.	1	1	1	1	
No of reports compiled on police stations monitored based on the NMT per year	4	4	4	4	
No of police stations monitored on the implementation of the school crime prevention protocol	64	64	64	64	
No of police stations monitored utilising unannounced visit tool	137	133	97	97	
No of policing accountability engagements convened	48	50	47	47	
No of DVA Audits conducted at police stations	112	112	112	112	

9. Other programme information

9.1 Personnel numbers and costs

Table 14: Personnel numbers and cost by component

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2015/16		2016/17		2017/18		2018/19				2019/20		2020/21		2021/22		2018/19 - 2021/22		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	41	6 264	36	6 778	36	7 238	36	–	36	7 623	36	8 087	36	9 819	36	10 047	–	9.6%	11.2%
7 – 10	75	25 364	74	27 132	74	29 766	74	–	74	30 238	74	33 780	74	35 010	74	36 006	–	6.0%	41.4%
11 – 12	25	16 126	25	17 530	25	17 433	25	–	25	18 363	25	19 979	25	22 631	25	25 791	–	12.0%	27.3%
13 – 16	13	11 978	13	13 176	13	13 961	13	–	13	14 158	13	16 697	13	16 300	13	16 553	–	5.3%	19.2%
Other	–	–	11	660	11	660	11	–	11	660	11	690	11	690	11	697	–	1.8%	0.8%
Total	154	59 732	159	65 276	159	69 058	159	–	159	71 042	159	79 233	159	84 450	159	89 094	–	7.8%	100.0%
Programme																			
1. Administration	83	33 846	87	37 121	87	38 368	87	–	87	38 718	87	43 647	87	47 841	87	50 471	–	9.2%	56.0%
2. Provincial Secretariat For Police Service	71	25 886	72	28 155	72	30 690	72	–	72	32 324	72	35 586	72	36 609	72	38 623	–	6.1%	44.0%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	154	59 732	159	65 276	159	69 058	159	–	159	71 042	159	79 233	159	84 450	159	89 094	–	7.8%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	–	59 372	148	64 616	148	68 398	148	–	148	70 382	148	78 536	148	83 715	148	88 319	–	7.9%	99.1%
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	–	360	11	660	11	660	11	–	11	660	11	697	11	735	11	775	–	5.5%	0.9%
Total	–	59 732	159	65 276	159	69 058	159	–	159	71 042	159	79 233	159	84 450	159	89 094	–	7.8%	100.0%

1. Personnel numbers includes all filled posts together with those posts additional to the approved establishment

9.2 Training

Table 15: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Number of staff	154	159	159	159	159	159	159	159	159	0.0
Number of personnel trained	52	84	65	64	64	64	68	72	72	6.3
of which										
Male	21	35	40	29	29	29	31	33	33	6.9
Female	31	49	25	35	35	35	37	39	39	5.7
Number of training opportunities	33	27	38	34	34	34	36	37	37	6.7
of which										
Tertiary	20	15	25	20	20	20	21	22	22	5.0
Workshops	7	6	7	7	7	7	8	8	8	8.0
Seminars	6	6	6	6	6	6	7	7	7	10.3
Other	–	–	–	–	–	–	–	–	–	–
Number of bursaries offered	–	20	20	25	25	25	26	27	27	4.0
Number of interns appointed	20	11	11	11	11	11	12	13	13	9.1
Number of learnerships appointed	–	–	–	–	–	–	–	–	–	–
Number of days spent on training	260	420	325	320	320	320	338	357	357	5.6
Payments on training by programme										
1. Administration	465	383	471	485	383	396	840	563	594	112.1
2. Provincial Secretariat For Police Service	265	–	–	–	–	–	–	–	–	–
Total payments on training	730	383	471	485	383	396	840	563	594	112.1

9.3 Structural changes

None.

Annexure to the Estimates of Provincial Revenue and Expenditure

Department of Safety and Liaison

Table B. 1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	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	46	55	84	47	47	63	49	52	55	(22.2)
Sale of goods and services produced by department (excluding capital assets)	46	55	84	47	47	63	49	52	55	(22.2)
Sales by market establishments	–	–	–	–	–	–	–	–	–	–
Administrative fees	–	–	–	–	–	–	–	–	–	–
Other sales	46	55	84	47	47	63	49	52	55	(22.2)
Of which										
Health patient fees	46	55	84	47	47	63	49	52	55	(22.2)
Other (Specify)	–	–	–	–	–	–	–	–	–	–
Other (Specify)	–	–	–	–	–	–	–	–	–	–
Other (Specify)	–	–	–	–	–	–	–	–	–	–
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	–	–	–	–	–	–	–	–	–	–
Transfers received from:	–	–	–	–	–	–	–	–	–	–
Other governmental units	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments	–	–	–	–	–	–	–	–	–	–
International organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Households and non-profit institutions	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	15	2	–	–	–	4	–	–	–	(100.0)
Interest	15	2	–	–	–	4	–	–	–	(100.0)
Dividends	0	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Sales of capital assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Other capital assets	–	–	–	–	–	–	–	–	–	–
Transactions in financial assets and liabilities	–	26	–	–	–	–	–	–	–	–
Total departmental receipts	61	83	84	47	47	67	49	52	55	(26.9)

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2019/2020 Financial Year

Table B. 2: Details of payments and estimates by economic classification: Summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2020/21	2021/22	
Current payments	80 624	86 900	92 562	99 677	99 252	99 441	103 650	107 074	112 595	4.2
Compensation of employees	59 732	65 276	69 058	76 810	70 925	71 042	79 233	84 450	89 094	11.5
Salaries and wages	51 811	56 694	59 984	67 973	61 320	61 470	68 644	73 872	77 935	11.7
Social contributions	7 921	8 582	9 074	8 837	9 605	9 572	10 589	10 578	11 159	10.6
Goods and services	20 892	21 624	23 504	22 867	28 327	28 399	24 417	22 624	23 501	(14.0)
Administrative fees	4	5	3	11	11	10	8	13	14	(20.0)
Advertising	969	766	576	850	1 658	1 752	810	1 201	1 267	(53.8)
Minor assets	70	219	30	44	44	44	999	—	—	2170.5
Audit cost: External	2 912	2 521	3 302	3 278	2 959	2 958	3 452	4 008	4 228	16.7
Bursaries: Employees	85	225	106	262	178	179	240	292	308	34.1
Catering: Departmental activities	1 269	1 218	1 475	1 462	1 636	1 663	915	1 001	1 056	(45.0)
Communication (G&S)	2 117	2 280	2 331	1 988	2 494	2 499	1 946	1 286	1 872	(22.1)
Computer services	3 064	3 454	3 079	3 100	3 364	3 361	3 716	3 913	4 128	10.6
Consultants and professional services: Business and advisory services	517	566	559	613	480	472	597	566	597	26.5
Infrastructure and planning	—	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Legal services	91	295	255	106	106	106	136	118	124	28.3
Contractors	1 013	2 058	1 669	3 382	3 186	3 133	1 559	118	124	(50.2)
Agency and support / outsourced services	191	4	—	—	—	—	—	670	124	—
Entertainment	—	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	418	374	423	487	594	597	654	542	572	9.5
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	229	252	192	306	323	316	678	664	701	114.6
Consumable: Stationery, printing and office supplies	980	715	242	495	482	406	336	648	684	(17.2)
Operating leases	233	321	323	408	431	428	418	590	623	(2.3)
Property payments	26	26	13	20	41	34	30	—	—	(11.8)
Transport provided: Departmental activity	76	135	132	100	77	77	—	—	—	(100.0)
Travel and subsistence	4 813	4 331	4 838	3 934	6 156	6 284	5 438	5 089	4 869	(13.5)
Training and development	304	383	446	485	383	396	840	563	594	112.1
Operating payments	208	119	666	492	417	412	382	—	—	(7.3)
Venues and facilities	1 303	1 357	2 844	1 044	3 307	3 272	1 263	1 342	1 616	(61.4)
Rental and hiring	—	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies	325	1 157	120	50	290	254	—	—	—	(100.0)
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	160	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	160	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—	—
Households	165	1 157	120	50	290	254	—	—	—	(100.0)
Social benefits	79	1 154	120	50	290	254	—	—	—	(100.0)
Other transfers to households	86	3	—	—	—	—	—	—	—	—
Payments for capital assets	2 254	2 565	2 457	1 763	1 948	1 819	1 849	3 064	3 490	1.6
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—	—
Machinery and equipment	2 254	2 559	2 457	1 763	1 948	1 819	1 849	3 064	3 490	1.6
Transport equipment	1 222	1 406	1 342	1 693	1 553	1 424	1 649	1 886	1 990	15.8
Other machinery and equipment	1 032	1 153	1 115	70	395	395	200	1 178	1 500	(49.4)
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	6	—	—	—	—	—	—	—	—
Payments for financial assets	77	9	21	—	—	—	—	—	—	—
Total economic classification	83 280	90 631	95 160	101 490	101 490	101 514	105 499	110 138	116 085	3.9

Department: Safety and Liaison

Table B.2A: Details of payments and estimates by economic classification: P1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2020/21	2021/22	
Current payments	40 702	47 144	47 573	52 542	50 959	51 057	54 359	58 534	62 265	6.5
Compensation of employees	33 846	37 121	38 368	42 942	38 647	38 718	41 647	47 841	50 471	7.6
Salaries and wages	29 455	32 387	33 445	37 817	33 562	33 646	36 007	42 131	44 447	7.0
Social contributions	4 391	4 734	4 923	5 125	5 085	5 072	5 640	5 710	6 024	11.2
Goods and services	6 856	10 023	9 205	9 600	12 312	12 339	12 712	10 693	11 794	3.0
Administrative fees	4	5	3	11	11	10	8	13	14	(20.0)
Advertising	238	396	96	90	250	250	97	117	123	(61.2)
Minor assets	44	219	24	-	-	-	999	-	-	-
Audit cost: External	1 156	983	1 049	1 055	736	735	1 452	1 532	1 616	97.6
Bursaries: Employees	10	225	106	262	178	179	240	292	308	34.1
Catering: Departmental activities	166	24	60	51	87	107	80	-	-	(25.2)
Communication (G&S)	246	561	612	1 258	1 764	1 770	893	942	1 509	(49.5)
Computer services	1 155	3 454	2 967	3 100	3 344	3 341	3 716	3 913	4 128	11.2
Consultants and professional services: Business and advisory services	252	566	496	613	480	472	597	566	597	26.5
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	91	106	255	106	106	106	136	118	124	28.3
Contractors	84	303	69	84	117	117	99	118	124	(15.4)
Agency and support / outsourced services	93	4	-	-	-	-	-	118	124	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	38	107	214	214	113	119	126	(47.2)
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	159	212	116	181	198	191	165	141	149	(13.6)
Consumable: Stationery, printing and office supplies	888	455	166	350	337	272	310	648	684	14.0
Operating leases	20	158	27	159	182	209	168	177	187	(19.6)
Property payments	26	-	7	20	41	34	30	-	-	(11.8)
Transport provided: Departmental activity	-	54	48	50	-	-	-	-	-	-
Travel and subsistence	1 739	1 471	1 642	1 086	2 732	2 808	2 154	1 080	1 138	(23.3)
Training and development	197	383	446	485	383	396	840	563	594	112.1
Operating payments	49	119	504	227	407	403	270	-	-	(33.0)
Venues and facilities	239	325	474	305	745	725	345	236	249	(52.4)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	236	1 113	100	-	106	106	-	-	-	(100.0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	160	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	160	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	76	1 113	100	-	106	106	-	-	-	(100.0)
Social benefits	76	1 113	100	-	106	106	-	-	-	(100.0)
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	53	1 147	154	-	140	140	200	-	-	42.9
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	53	1 141	154	-	140	140	200	-	-	42.9
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	53	1 141	154	-	140	140	200	-	-	42.9
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	6	-	-	-	-	-	-	-	-
Payments for financial assets	77	9	-	-	-	-	-	-	-	-
Total economic classification	41 068	49 413	47 827	52 542	51 205	51 303	54 559	58 534	62 265	6.3

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2019/2020 Financial Year

Table B.2B: Details of payments and estimates by economic classification: P2: Provincial Secretariat for Police Service

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2020/21	2021/22	
Current payments	39 922	39 756	44 989	47 135	48 293	48 384	49 291	48 540	50 330	1.9
Compensation of employees	25 886	28 155	30 690	33 868	32 278	32 324	37 586	36 609	38 623	16.3
Salaries and wages	22 356	24 307	26 539	30 156	27 758	27 824	32 637	31 741	33 488	17.3
Social contributions	3 530	3 848	4 151	3 712	4 520	4 500	4 949	4 868	5 135	10.0
Goods and services	14 036	11 601	14 299	13 267	16 015	16 060	11 705	11 931	11 707	(27.1)
Administrative fees	—	—	—	—	—	—	—	—	—	—
Advertising	731	370	480	760	1 408	1 502	713	1 084	1 144	(52.5)
Minor assets	26	—	6	44	44	44	—	—	—	(100.0)
Audit cost: External	1 756	1 538	2 253	2 223	2 223	2 223	2 000	2 476	2 612	(10.0)
Bursaries: Employees	75	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	1 103	1 194	1 415	1 411	1 549	1 556	835	1 001	1 056	(46.3)
Communication (G&S)	1 871	1 719	1 719	730	730	729	1 053	344	363	44.4
Computer services	1 909	—	112	—	20	20	—	—	—	(100.0)
Consultants and professional services: Business and advisory services	265	—	63	—	—	—	—	—	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Legal services	—	189	—	—	—	—	—	—	—	—
Contractors	929	1 755	1 600	3 298	3 069	3 016	1 460	—	—	(51.6)
Agency and support / outsourced services	98	—	—	—	—	—	—	552	—	—
Entertainment	—	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	418	374	385	380	380	383	541	423	446	41.3
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	70	40	76	125	125	125	513	523	552	310.4
Consumable: Stationery, printing and office supplies	92	260	76	145	145	134	26	—	—	(80.6)
Operating leases	213	163	296	249	249	219	250	413	436	14.2
Property payments	—	26	6	—	—	—	—	—	—	—
Transport provided: Departmental activity	76	81	84	50	77	77	—	—	—	(100.0)
Travel and subsistence	3 074	2 860	3 196	2 848	3 424	3 476	3 284	4 009	3 731	(5.5)
Training and development	107	—	—	—	—	—	—	—	—	—
Operating payments	159	—	162	265	10	9	112	—	—	1144.4
Venues and facilities	1 064	1 032	2 370	739	2 562	2 547	918	1 106	1 367	(64.0)
Rental and hiring	—	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies	89	44	20	50	184	148	—	—	—	(100.0)
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	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—	—
Households	89	44	20	50	184	148	—	—	—	(100.0)
Social benefits	3	41	20	50	184	148	—	—	—	(100.0)
Other transfers to households	86	3	—	—	—	—	—	—	—	—
Payments for capital assets	2 201	1 418	2 303	1 763	1 808	1 679	1 649	3 064	3 490	(1.8)
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—	—
Machinery and equipment	2 201	1 418	2 303	1 763	1 808	1 679	1 649	3 064	3 490	(1.8)
Transport equipment	1 222	1 406	1 342	1 693	1 553	1 424	1 649	1 886	1 990	15.8
Other machinery and equipment	979	12	961	70	255	255	—	1 178	1 500	(100.0)
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	21	—	—	—	—	—	—	—
Total economic classification	42 212	41 218	47 333	48 948	50 285	50 211	50 940	51 604	53 820	1.5

◆ END OF EPRE ◆







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