

# Estimates of the Provincial Revenue and Expenditure



## 2019 / 2020



provincial treasury  
MPUMALANGA PROVINCE  
REPUBLIC OF SOUTH AFRICA



# Foreword by the MEC

Our country has achieved so much in the past 25 years of democracy. The dream of a nation united in its diversity is *taking root* across all sectors of our communities.

The social and economic landscape of our Province has also been altered due to progressive policies that the government has implemented over the last five years.

Notwithstanding a variety of challenges, which can be attributed to the weak global economic discourse and structural issues domestically, we remain resolute in our conviction that the project of building a better South Africa, and a better Mpumalanga is possible and within reach.

We have the ability and the will to do more and lift the people of Mpumalanga out of the debilitating trio of poverty, inequality and unemployment in our lifetime.

The 2019 Provincial Budget is tabled in an environment of continued fiscal overhang, limiting the prospects of faster delivery of the government plan to change the socio-economic profile of communities.

The coming financial year will still be characterized by shrinking budgets, largely as the result of slow global economic recovery and the country's diminishing current and projected Gross Domestic Product (GDP) figures.

Some departments will experience cuts in the amount of grants such as Human Settlements and others have to accommodate the reduced allocation on the Expanded Public Works Programme Grants.

It is therefore important that proper controls are implemented throughout the public sector to improve revenue collection, quality of spending and accounting on the use of public resources.

For us to achieve the Provincial Vision 2030, *considerable attention must be devoted to fiscal impact on development through improved efficiency in government spending, and maintaining appropriate balance between investment and consumption expenditure (NDP).*

We believe that this budget gives us an excellent opportunity to commence with the rollout of strategic investment projects and other social programmes to bring a positive change in the lives of all people of Mpumalanga.



**Mr Sikhumbuzo Eric Kholwane, MPL**  
**MEC for Finance, Economic Development and Tourism**

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# Overview of Provincial Revenue and Expenditure

## 1. SOCIO-ECONOMIC REVIEW AND OUTLOOK OF MPUMALANGA

This section reflects on important socio-economic statistics in Mpumalanga. Information used in this section was collected from approved and credible sources to provide a realistic picture of the socio-economic conditions in the province. The socio-economic outlook is crucial in the planning and budget process to ensure that any measures introduced by the provincial government, are in line with the ever-changing socio-economic dynamics. Placing Mpumalanga on a shared growth and integrated development trajectory requires a coherent and co-ordinated public sector response to the province's socio-economic opportunities and challenges.

### 1.1 DEMOGRAPHICS

#### 1.1.1 Population figures and growth

According to Statistics South Africa's *Mid-year population estimates (MYPE) 2018*, Mpumalanga's population was 4.5 million or 7.8% of the national total (Table 1.1). Mpumalanga registered the sixth largest/fourth lowest share among the provinces. Gauteng (25.5%) was the province with the largest share of the national population, followed by KwaZulu-Natal with a 19.7% share. Northern Cape recorded the lowest percentage share of the national population at 2.1%. Mpumalanga's population increased by approximately 187 936 from 4.3 million in 2016, whilst the share of the national total remained unchanged.

Figure 1.1 shows the population cohort of Mpumalanga according to the *MYPE 2018*. Females constituted 2.3 million or 51.0% of the provincial population distribution and males 2.2 million (49.0%). The youth cohort (0-34 year) made up 67.9% of the total population in the province and the age group 60 years and older, only 7.2%. The age cohort of 0-4 years represented the most populous age cohort with 508 218 individuals or some 11.2% of the provincial population. In South Africa, the youth cohort made up 65.2% of the total population and the age group 60 years and older, 8.5%. Nationally the most populous age cohort was also the 0-4 year group that represented some 10.3% of the population.

**Table 1.1: Population in South Africa by province, 2011, 2016 & 2018**

Region	Census 2011		Community Survey 2016		Mid-year estimate 2018	
	Number	% share of national	Number	% share of national	Number	% share of national
Western Cape	5 822 734	11.2	6 279 730	11.3	6 621 100	11.5
Eastern Cape	6 562 053	12.7	6 996 976	12.6	6 522 700	11.3
Northern Cape	1 145 861	2.2	1 193 780	2.1	1 225 600	2.1
Free State	2 754 590	5.3	2 834 714	5.1	2 954 300	5.1
KwaZulu-Natal	10 267 300	19.8	11 065 240	19.9	11 384 700	19.7
North West	3 509 953	6.8	3 748 436	6.7	3 979 000	6.9
Gauteng	12 272 263	23.7	13 399 724	24.1	14 717 000	25.5
Mpumalanga	4 039 939	7.8	4 335 964	7.8	4 523 900	7.8
Limpopo	5 404 868	10.4	5 799 090	10.4	5 797 300	10.0
<b>Total</b>	<b>51 770 560</b>	<b>100.0</b>	<b>55 653 655</b>	<b>100.0</b>	<b>57 725 600</b>	<b>100.0</b>

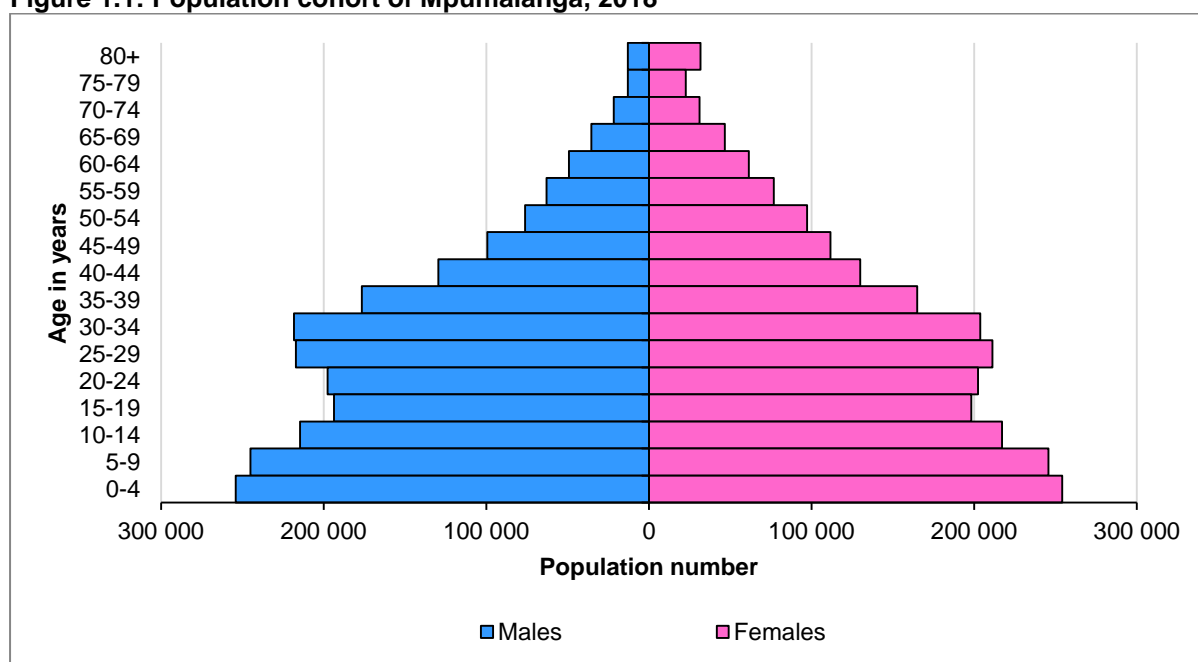
**Sources:** Statistics South Africa – Census 2011

Statistics South Africa – Community Survey (CS) 2016

### Statistics South Africa – Mid-year population estimates (MYPE) 2018

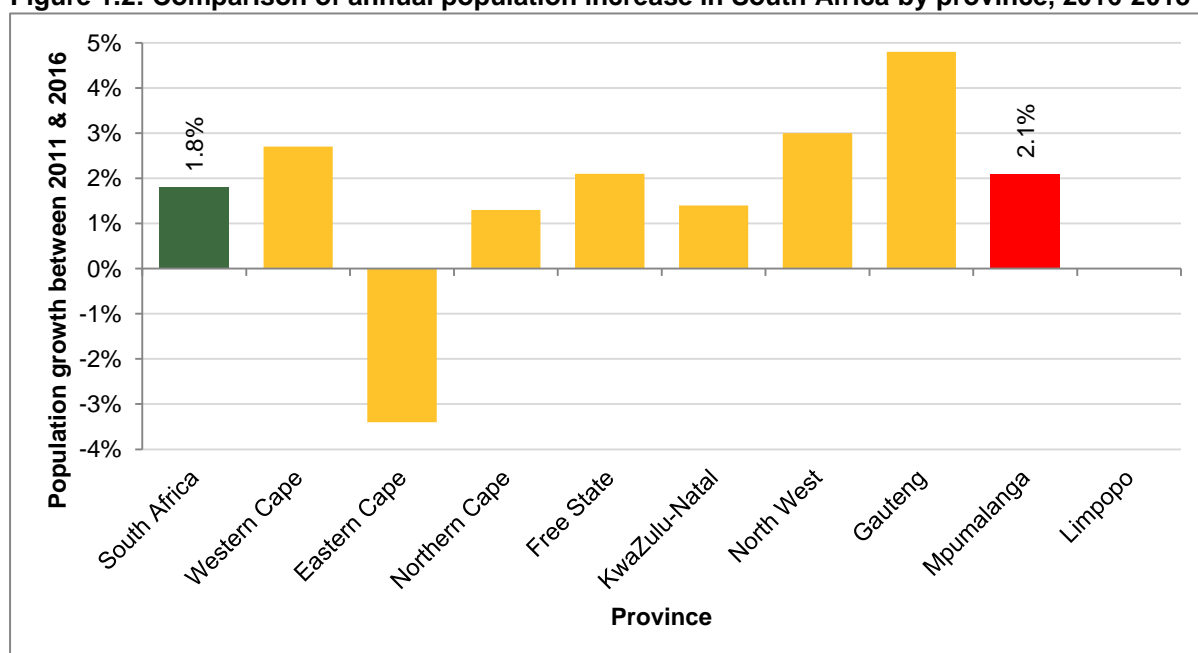
Over the last two years, the population of South Africa increased by 1.8% per annum and that of Mpumalanga by 2.1% per annum. Mpumalanga recorded the fourth largest average annual increase behind Gauteng (4.8%) and North West (3.0%). According to estimates, the population of Limpopo remained virtually unchanged, whereas the population of Eastern Cape decreased by 3.4% annually (Figure 1.2).

**Figure 1.1: Population cohort of Mpumalanga, 2018**



Source: Statistics South Africa – MYPE 2018

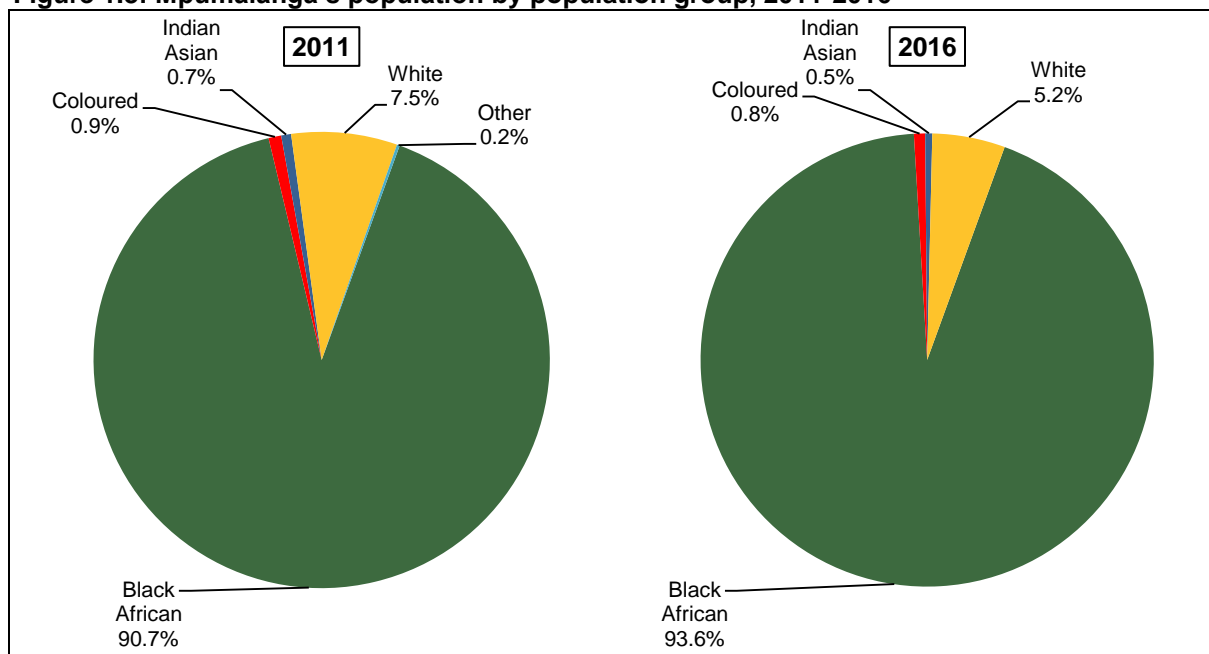
**Figure 1.2: Comparison of annual population increase in South Africa by province, 2016-2018**



Sources: Statistics South Africa – Community Survey (CS) 2016  
Statistics South Africa – Mid-year population estimates (MYPE) 2018

The *MYPE 2018* provincial population numbers were disaggregated neither by population group nor by district, therefore CS 2016 population numbers were used for the presentation according to these two indicators in Figures 1.3 and 1.4. The breakdown by population group for Mpumalanga in 2011 and 2016, is presented in Figure 1.3. The majority of Mpumalanga's population in 2016 was Black Africans (93.6%) with Whites contributing 5.2%. Coloureds (0.8%) and Asians (0.5%) jointly contributed 1.3% to the total population in 2016.

**Figure 1.3: Mpumalanga's population by population group, 2011-2016**

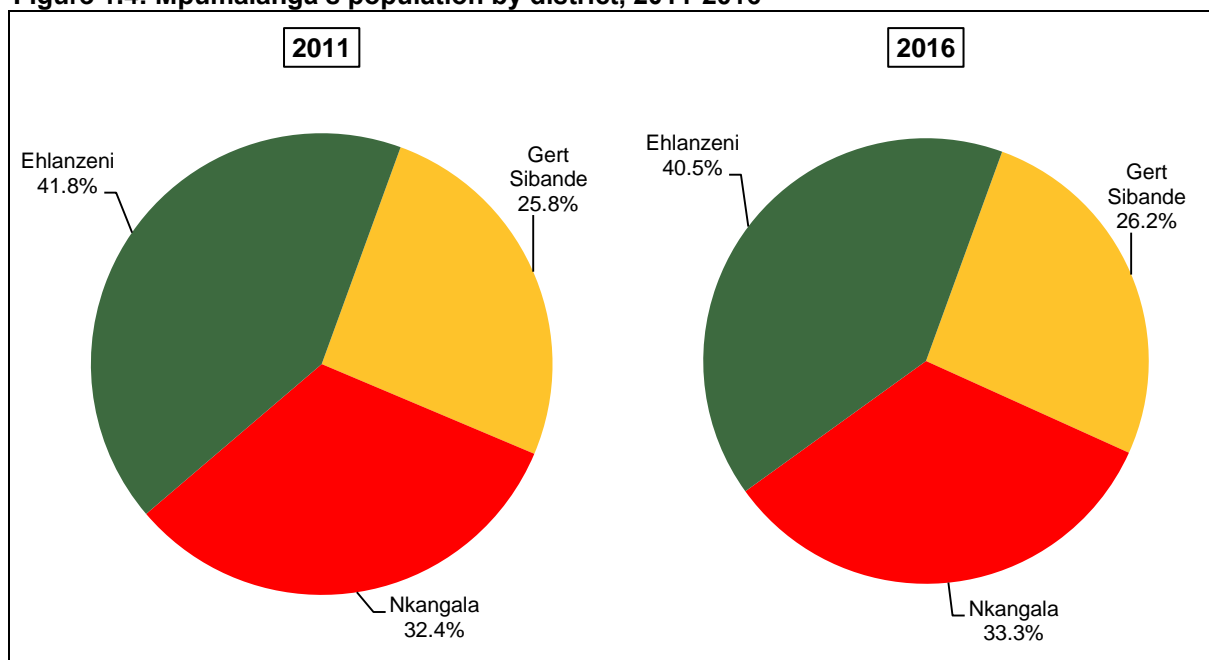


**Source:** *Statistics South Africa – Census 2011*  
*Statistics South Africa – CS 2016*

**Note:** Due to rounding numbers do not necessarily add up to totals or change

In 2016, 40.5% of Mpumalanga's population resided in Ehlanzeni, 33.3% in Nkangala and 26.2% in Gert Sibande (Figure 1.4). Females were in the majority in both Ehlanzeni (51.9%) and Gert Sibande (50.3%), whereas males formed the bulk of Nkangala's population with a share of 50.5%, possibly due to the large role mining plays in Nkangala. In 2016, 72.2% of Ehlanzeni's population was younger than 35 years of age, followed by Gert Sibande (68.6%) and Nkangala (67.4%).

**Figure 1.4: Mpumalanga's population by district, 2011-2016**



**Source:** Statistics South Africa – Census 2011  
Statistics South Africa – CS 2016

### 1.1.2 Fertility

The fertility rate is defined as the number of children the average women would have in her lifetime. According to the *MYPE 2018*, Mpumalanga's average fertility rate for the period 2006 to 2011 was 3.01 and 2.89 in the period 2011 to 2016. When compared with the other provinces Mpumalanga registered the fifth highest fertility rate for the period 2011 to 2016, Eastern Cape (3.15) the highest and Gauteng the lowest (2.14). It is anticipated that Mpumalanga's fertility rate will decline to 2.60 in the period 2016 to 2021. It is, however, it is expected to remain the fifth highest of the nine provinces.

### 1.1.3 Life expectancy

The NDP targets both average male and female life expectancy at birth to improve to 70 years by 2030. Mpumalanga's male life expectancy at birth was 52.8 years for the period 2006 to 2011 and 57.6 years for the period 2011 to 2016. Mpumalanga's male life expectancy for the period 2011 to 2016 was the third highest of the nine provinces. Western Cape (63.9 years) had the highest/best male life expectancy with Free State (53.1 years) the lowest. According to the *MYPE 2018*, the projection for the period 2016 to 2021 is that male life expectancy in Mpumalanga could increase to 60.6 years.

Mpumalanga's female life expectancy for the periods 2006 to 2011 and 2011 to 2016 were 57.1 years and 63.2 years, respectively. Mpumalanga recorded the fourth highest female life expectancy for the period 2011 to 2016. Western Cape (70.3 years) had the highest/best female life expectancy and Free State (58.8 years) the lowest. According to the *MYPE 2018*, the projection for the period 2016 to 2021 is that female life expectancy in Mpumalanga could increase to 66.1 years.

### 1.1.4 Migration

Table 1.2 shows the net migration streams of the provinces over three periods. The data was sourced from the *MYPE 2018*. Gauteng and Western Cape recorded the highest number of persons who move into these provinces as shown by the net migration 2006 to 2011 and 2011 to 2016. Mpumalanga registered a positive net migration of 54 396 from 2006 to 2011 and a positive net migration of 64 895 from 2011 to 2016. This was the fourth highest among the nine provinces. Four provinces recorded net outflows throughout, with Eastern Cape registering the largest net outflow.

**Table 1.2: Net migration in South Africa by province, 2006-2011, 2011-2016 & 2016-2021**

Region	Net migration		
	2006-2011	2011-2016	2016-2021
Western Cape	275 440	292 099	311 004
Eastern Cape	- 352 618	- 320 066	- 323 851
Northern Cape	3 031	3 929	6 489
Free State	- 33 377	- 24 797	- 15 742
KwaZulu-Natal	- 69 206	- 68 382	- 58 602
North West	85 763	96 475	107 733
Gauteng	913 568	980 088	1 048 440
Mpumalanga	54 396	64 895	74 038
Limpopo	- 169 610	- 140 878	- 132 513

**Source:** *Statistics South Africa – MYPE 2018*

The net migration trends are estimated to continue to 2021, with five provinces recording net inflows and four net outflows. It is anticipated that Gauteng should receive more than 1 million migrants and Eastern Cape lose more than 300 000. Mpumalanga should receive the fourth highest net inflow between 2016 and 2021 of more or less 74 000.

### 1.1.5 Disability

Statistics South Africa's questions on disability require each person in the household to rate their ability level for a range of activities such as seeing, hearing, walking a kilometre or climbing a flight of steps, remembering and concentrating, self-care, and communicating in his/her most commonly used language, including sign language. During the analysis, individuals who said that they had some difficulty with two or more of the activities or had a lot of difficulty, or were unable to perform any one activity, were then classified as disabled.

**Table 1.3: Percentage of persons aged 5 years and older with disability by province, 2011-16**

Region	Census 2011	CS 2016
Western Cape	5.4%	6.3%
Eastern Cape	9.6%	8.5%
Northern Cape	11.0%	10.7%
Free State	11.1%	11.0%
KwaZulu-Natal	8.4%	8.6%
North West	10.0%	8.7%
Gauteng	5.3%	6.7%
Mpumalanga	7.0%	7.5%
Limpopo	6.9%	6.4%
South Africa	7.5%	7.7%

**Source:** *Statistics South Africa – CS 2016*

Table 1.3 presents the findings of *Census 2011* and *CS 2016* on disability in South Africa. Using the described classification system, 7.5% of South Africans aged 5 years and older were classified as

disabled in 2011 and 7.7% in 2016. Mpumalanga's percentage of persons aged 5 years and older with disability was 7.0% in 2011 and 7.5% in 2016. Mpumalanga recorded the sixth largest/fourth lowest share of people with disability compared with the other eight provinces. Free State (11.0%) recorded the highest share and Western Cape (6.3%) the lowest.

## 1.2. LABOUR PROFILE

### 1.2.1 Labour force profile

The labour force comprises of all the employed and the unemployed population in a region. The national labour force of 22.7 million individuals was 2.4 million more at the end of the fourth quarter 2018 than four years earlier in 2014. In the 12 months between the end of the fourth quarter 2017 and the end of the fourth quarter 2018, the labour force expanded by 617 000. Over the 4-year period, the number of employed in South Africa increased by 1.21 million while the unemployed increased by 1.23 million. Over the last 12 months, the number of employed in South Africa increased by 357 673 while the unemployed increased by 259 221.

The strict unemployment rate for South Africa increased from 24.3% to 27.1% between the fourth quarter 2014 and the fourth quarter 2018. The national labour absorption rate was 43.3% at the end of the fourth quarter 2018, which was marginally higher than the 43.0% registered four years earlier. South Africa's labour force participation rate at the end of the fourth quarter 2018 (59.4%) was also higher than the rate of 56.8% recorded at the end of the fourth quarter 2014.

The provincial labour force of around 1.83 million individuals was 282 485 more at the end of the fourth quarter 2018 than four years earlier (Table 1.4). In the 12 months between the end of the fourth quarter 2017 and the end of the fourth quarter 2018, the labour force expanded by 84 729. The number of employed at 1 245 382 at the end of the fourth quarter 2018 was 107 350 more than at the end of the fourth quarter 2017. The number of unemployed increased by 175 135 to 587 038 between the end of the fourth quarter 2014 and the end of the fourth quarter 2018. Over the last 12 months, the number of employed in Mpumalanga increased by 3 493 while the unemployed increased by 81 236. The number of discouraged workers decreased by 63 883 to 198 414 over the last four years.

**Table 1.4: Labour force profile of Mpumalanga, 2014-2018**

Indicator	Q4 2014	Q4 2017	Q4 2018	Q4 2014 to Q4 2018 change	Year-on- year change
	'000	'000	'000	'000	'000
- Working age population (15-64 years)	2 723	2 877	2 924	201	47
- Not economically active	1 173	1 130	1 092	- 81	- 38
- Labour Force/EAP	1 550	1 748	1 832	282	85
- Employed	1 173	1 242	1 245	107	3
- Unemployed	412	506	587	175	81
- Discouraged work seekers	262	236	198	- 64	- 37
Rates	%	%	%	%	%
- Unemployment rate (strict definition)	26.6	28.9	32.0	5.4	3.1
- Unemployment rate (expanded definition)	40.5	39.7	41.1	0.6	1.4
- Employed/population ratio (absorption rate)	41.8	43.2	42.6	0.8	- 0.6
- Labour force participation rate	56.9	60.7	62.7	5.8	2.0



**Source: Statistics South Africa – QLFS, 2019**

**Note: Due to rounding numbers do not necessarily add up to totals or change**

In Mpumalanga, the unemployment rate (strict definition) was 5.4 percentage points higher at the end of the fourth quarter 2018 (32.0%) than 4 years earlier (26.6%) and 3.1 percentage points higher than one year earlier (28.9%). The unemployment rate according to the expanded definition (41.1%) was higher than four years earlier (40.5%) and higher than one year ago (39.7%). Over the last four years, the labour absorption rate increased/improved to 42.6% and the labour force participation rate recorded a similar improvement as it climbed to 62.7%.

### 1.2.2 Employment

The national labour market gained 1.21 million jobs in the 4-year period from the fourth quarter 2014 to the fourth quarter 2018 (Table 1.5). Therefore, the average annual increase was 302 272. Western Cape (350 282) recorded the largest increase over the 4-year period and Northern Cape (1 471) the smallest. Mpumalanga's 4-year employment increase of 107 350 was the fifth largest among the nine provinces and its average annual employment increase was 26 837 per year. At the end of the fourth quarter 2018, total employment in Mpumalanga constituted 7.5% of employment in the country, marginally higher than the 7.4% at the end of the fourth quarter 2014.

The national labour market gained 357 673 jobs between the end of the fourth quarter 2017 and the end of the fourth quarter 2018, which was higher than the average annual increase since the fourth quarter 2014 of 302 272. On an annual basis, Gauteng added 172 392 more jobs, the most among the provinces, whilst Mpumalanga recorded an increase of only 3 493 in employment. Mpumalanga's employment increase of 3 493 over one year was far below its average over four years of 26 837

Mpumalanga registered the fifth largest annual increase in employment numbers. Between the end of the third quarter 2018 and the end of the fourth quarter 2018, Mpumalanga's employment numbers increased by 14 059, which was the fourth largest quarterly increase among the nine provinces.

**Table 1.5: Changes in employment in South Africa and provinces, 2014-2018**

Region	Q4 2014	Q4 2017	Q3 2018	Q4 2018	Q3 2018 – Q4 2018 change	Year-on-year change	4-year change
	'000	'000	'000	'000	'000	'000	'000
Western Cape	2 170	2 492	2 494	2 520	26	29	350
Eastern Cape	1 336	1 391	1 390	1 375	- 15	-16	39
Northern Cape	320	321	323	322	1	0	1
Free State	772	806	774	806	33	1	34
KwaZulu-Natal	2 520	2 513	2 635	2 648	13	135	128
North West	948	999	979	973	- 6	-27	24
Gauteng	4 881	4 991	5 077	5 163	86	172	283
Mpumalanga	1 138	1 242	1 231	1 245	14	3	107
Limpopo	1 235	1 417	1 478	1 477	-1	59	241
South Africa	15 320	16 171	16 380	16 529	149	358	1 209

**Source: Statistics South Africa – QLFS, 2019**

**Note: Due to rounding numbers do not necessarily add up to totals or change**

### *Employment target*

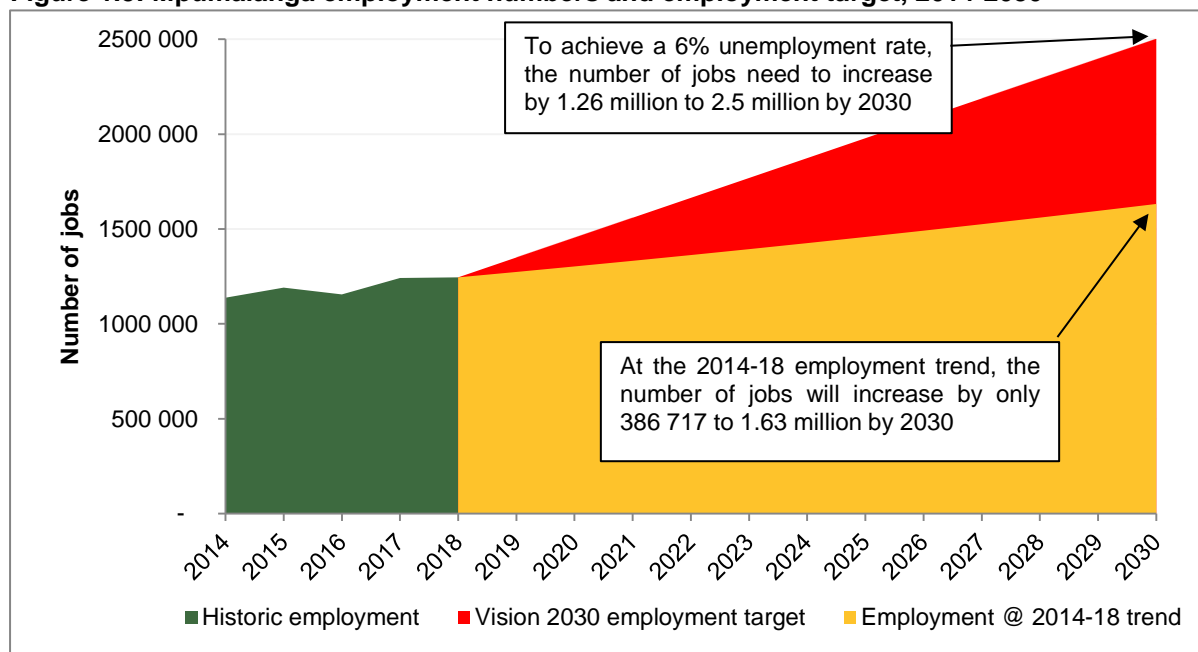
The NDP targets a decline in the national unemployment rate to 14.0% by 2020 and 6.0% by 2030. Similarly, the Provincial Vision 2030 targets a decline in the provincial unemployment rate to 15.0% by 2020 and 6.0% by 2030. In order to reach the unemployment rate target by 2030, it was calculated in 2013 that some 1.1 million new, sustainable jobs have to be created between 2013 and 2030. A recalculation based on the fourth quarter 2018 employment data was done in 2019. The result of the recalculation was that approximately 1.26 million sustainable jobs must still be created between 2019 and 2030 to reach the desired unemployment rate.

The updated number of 1.26 million jobs equates to more or less 105 000 jobs per annum or an annual average employment growth of 6.0% per annum. Figure 1.5 depicts historical employment numbers and required employment growth in Mpumalanga. It is evident from the illustration that employment growth of 2.3% per annum – the average annual employment growth between 2014 and 2018 – will not be sufficient to reach the employment target of 2.5 million jobs by 2030.

### *Aggregate employment*

Table 1.6 shows the aggregated employment composition of employment in South Africa and the province from the end of the fourth quarter 2014 to the end of the fourth quarter 2018. In Mpumalanga, the formal employees' share of total employment declined from 62.8% at the end of the fourth quarter 2017 to 58.4% at the end of the fourth quarter 2018. The formal sector in Mpumalanga recorded a much smaller share of total employment than was the case nationally (68.6%).

**Figure 1.5: Mpumalanga employment numbers and employment target, 2014-2030**



**Source: Statistics South Africa – QLFS, 2019**

In Mpumalanga, the informal sector's share increased from 20.8% to 24.9% over the 4-year period. Agriculture's share decreased from 7.9% to 7.7% and private households' share increased to 8.7%. Over and above the 96 214 persons employed in Mpumalanga's agriculture industry, an additional 83 047 citizens were involved in subsistence farming (non-market activities). In Mpumalanga, agriculture, private households and the informal sector registered larger shares of total employment in the fourth quarter of 2018, than was the case nationally.

**Table 1.6: Aggregate employment in South Africa & Mpumalanga, 2014-2018**

Sector	Q4 2014		Q4 2017		Q4 2018	
	SA	MP	SA	MP	SA	MP
<b>Formal sector</b>	71.2%	62.8%	69.5%	56.9%	68.6%	59.1%
<b>Informal sector<sup>1</sup></b>	16.0%	20.8%	17.4%	25.4%	18.2%	24.5%
<b>Agriculture</b>	4.8%	7.9%	5.3%	8.4%	5.1%	7.7%
<b>Private households</b>	8.0%	8.5%	7.9%	9.3%	8.1%	8.7%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

**Source: Statistics South Africa – QLFS, 2019**

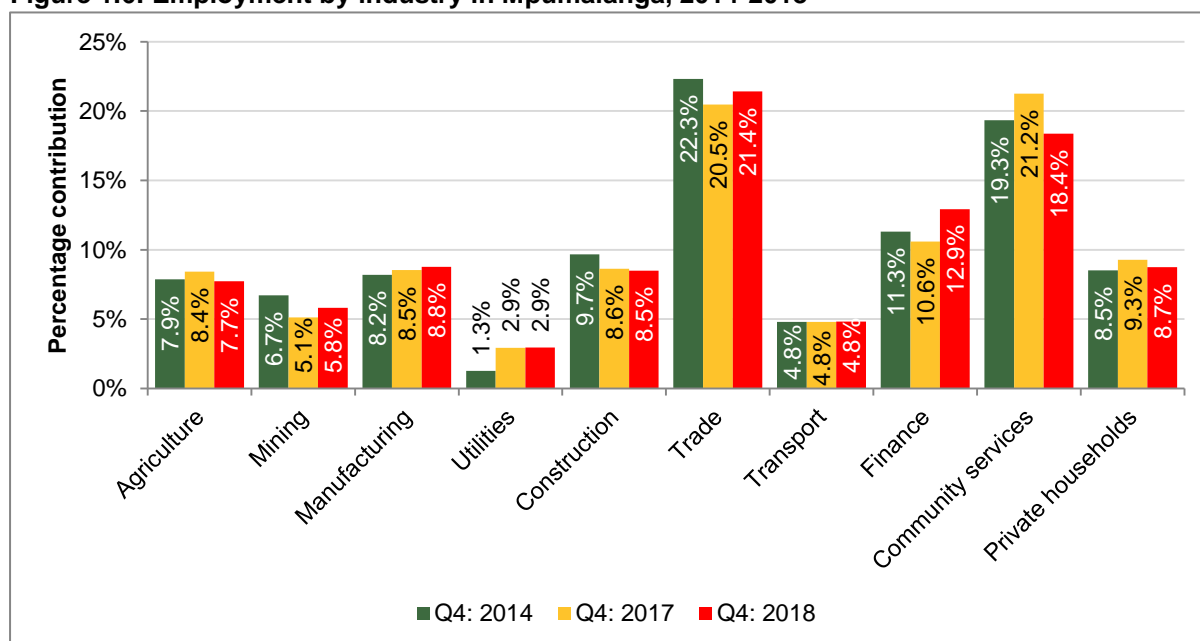
#### *Employment by industry*

Figure 1.6 depicts employment by industry in Mpumalanga in the fourth quarters of 2014, 2017 and 2018, respectively. Trade employed the largest share of individuals in the province with 21.4% at the end of the fourth quarter 2018. This was larger than the 20.5% share registered 12 months earlier but lower than four years earlier in 2014 (22.3%). The community services industry (18.4%) was the second largest employer and recorded a smaller share than at the end of both the fourth quarter 2017 (21.2%) and fourth quarter 2014 (19.3%). Utilities was the smallest industry throughout while transport was the second smallest employing industry. Over the course of the last year, community

<sup>1</sup> The informal sector comprises i) Employees working in establishments that employ less than 5 employees, who do not deduct income tax from their salaries & ii) Employers, own-account workers and persons helping unpaid in their household business who are not registered for either income tax or value-added tax.

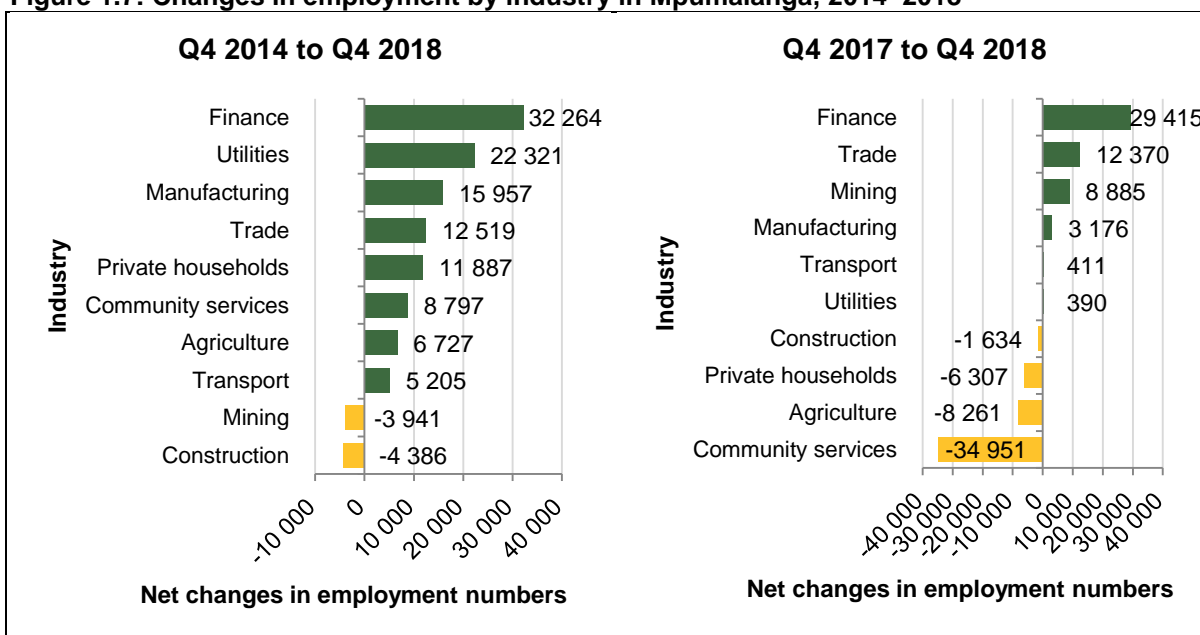
services recorded the largest percentage point decline and finance the largest percentage point increase. Over the course of the 4-year period, construction recorded the largest percentage point decline and utilities the largest percentage point increase.

**Figure 1.6: Employment by industry in Mpumalanga, 2014-2018**



*Source: Statistics South Africa – QLFS, 2019*

**Figure 1.7: Changes in employment by industry in Mpumalanga, 2014–2018**



*Source: Statistics South Africa – QLFS, 2019*

Over the last four years since the fourth quarter of 2014, eight employment industries recorded job gains, whilst two registered lower employment numbers (Figure 1.7). The eight industries combined to record job gains of 115 677 over the 4-year period. The largest employment increase from the fourth quarter 2014 to the fourth quarter 2018 was in finance (32 264) and utilities (22 321). The two remaining employment industries, mining (-3 941) and construction (-4 386), combined to record

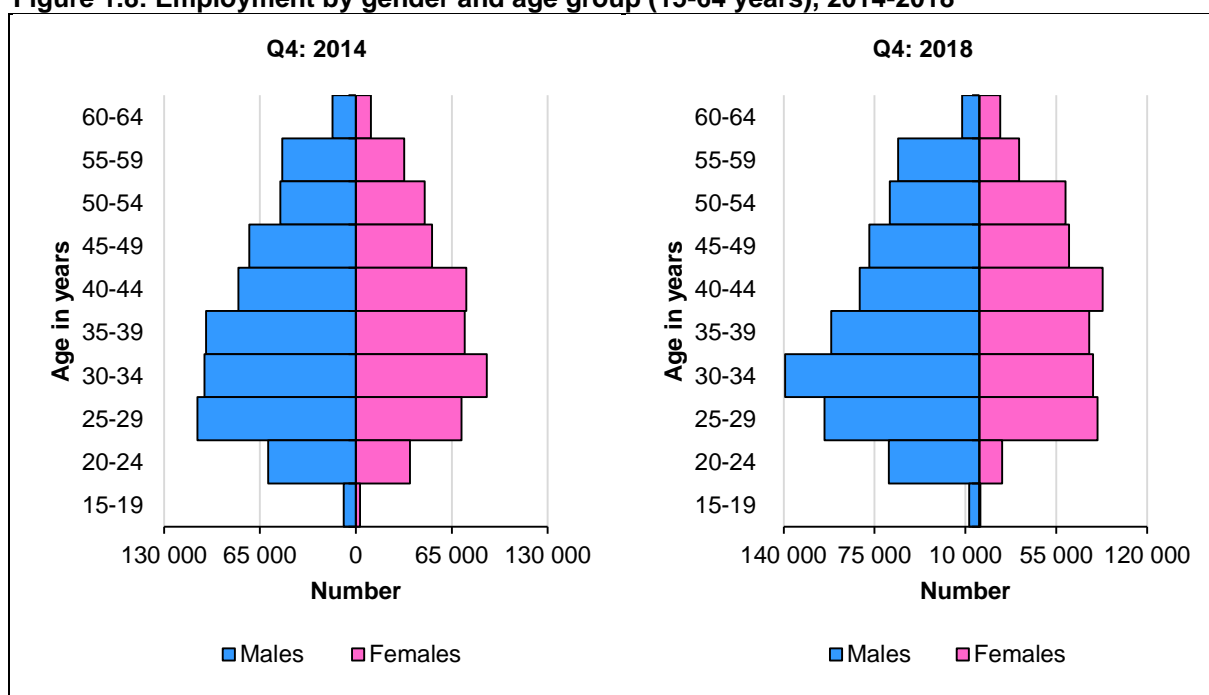
8 327 job losses. This resulted in a net employment increase of 107 350 over the 4-year period.

Over the last twelve months, six industries recorded annual job gains and four recorded job losses. The job gains by the six industries numbered 54 647. The highest employment increase from the fourth quarter 2017 to the end of the fourth quarter 2018 were registered in finance (29 415) and trade (12 370). The other four industries combined to post 51 153 job losses. Community services (-34 951) and finance (-8 261) were the two industries that recorded the highest job losses over the 1-year period. This resulted in a net job creation of 3 493 in the 1-year period.

#### *Employment by gender and age*

Figure 1.8 displays the employment by gender and age for the fourth quarters of 2014 and 2018, respectively. More males than females were employed in Mpumalanga with a share of 58.4% at the end of the fourth quarter 2018. Over the past four years, the male employment numbers increased to 727 080, an increase of 78 932. Female employment numbers also increased by 28 417 to 518 302, however, females recorded a lower share at the end of the fourth quarter 2018 (41.6%) than four years earlier (43.0%).

**Figure 1.8: Employment by gender and age group (15-64 years), 2014-2018**



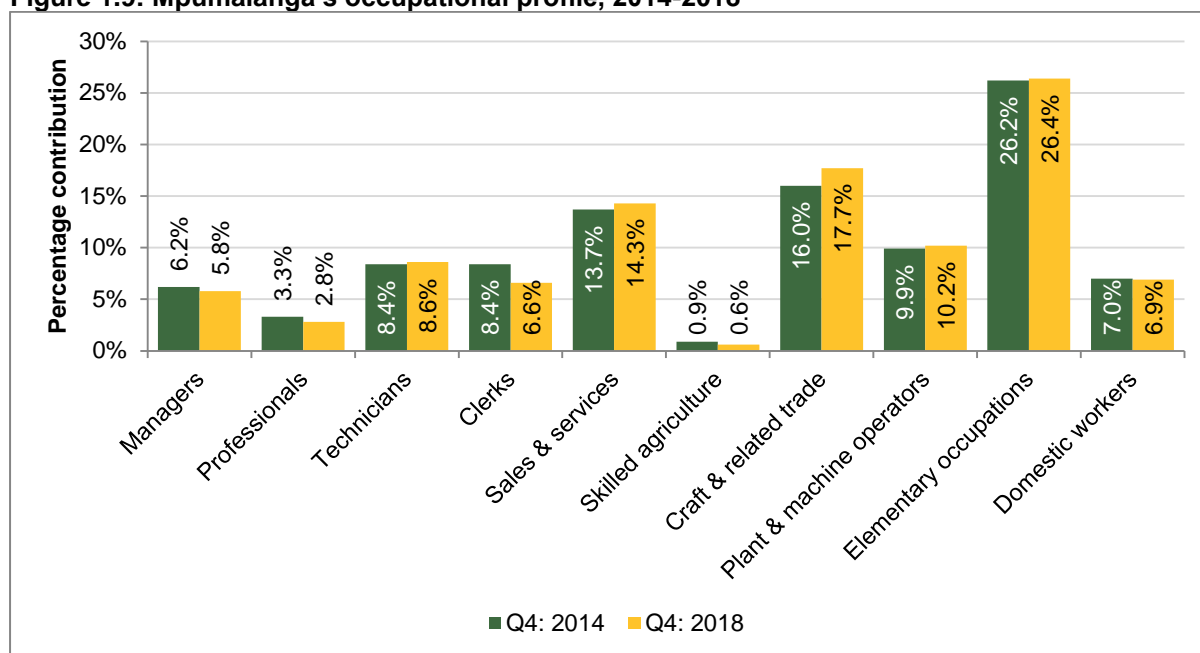
**Source: Statistics South Africa – QLFS, 2019**

At the end of the fourth quarter 2018, adults (35-64 years) held the majority of jobs in Mpumalanga. Adult employment numbers increased by 80 388 from the end of the fourth quarter 2014 and the share increased from 58.0% to 59.5%. The main reason for the increase in adult share, is that youth (15-34 years) employment numbers increased by only 26 962, thus leaving the youth share lower on 40.5% at the end of the fourth quarter 2018.

### 1.2.3 Occupational profile

The occupational profile is an indicator of the quality of the labour force. It provides information on the proficiency levels and assists in identifying the shortage of skills in the economy, by matching the demand for labour with its relative supply. Figure 1.9 illustrates the occupational profile of Mpumalanga in the fourth quarters of 2014 and 2018, respectively.

**Figure 1.9: Mpumalanga's occupational profile, 2014-2018**



**Source: Statistics South Africa – QLFS, 2019**

The occupational profile was skewed towards semi-skilled and unskilled occupations in both years. The share of skilled occupations (managers, professionals and technicians) was 17.2% in the fourth quarter of 2018, which was lower than the 17.9% share four years earlier. The share of semi-skilled occupations increased from 48.9% to 49.4% over the period under review. The combined share of elementary occupations and domestic workers (unskilled occupations) was 33.3% at the end of the fourth quarter 2018, marginally higher than the share of one year earlier (33.2%).

### 1.2.4 Unemployment

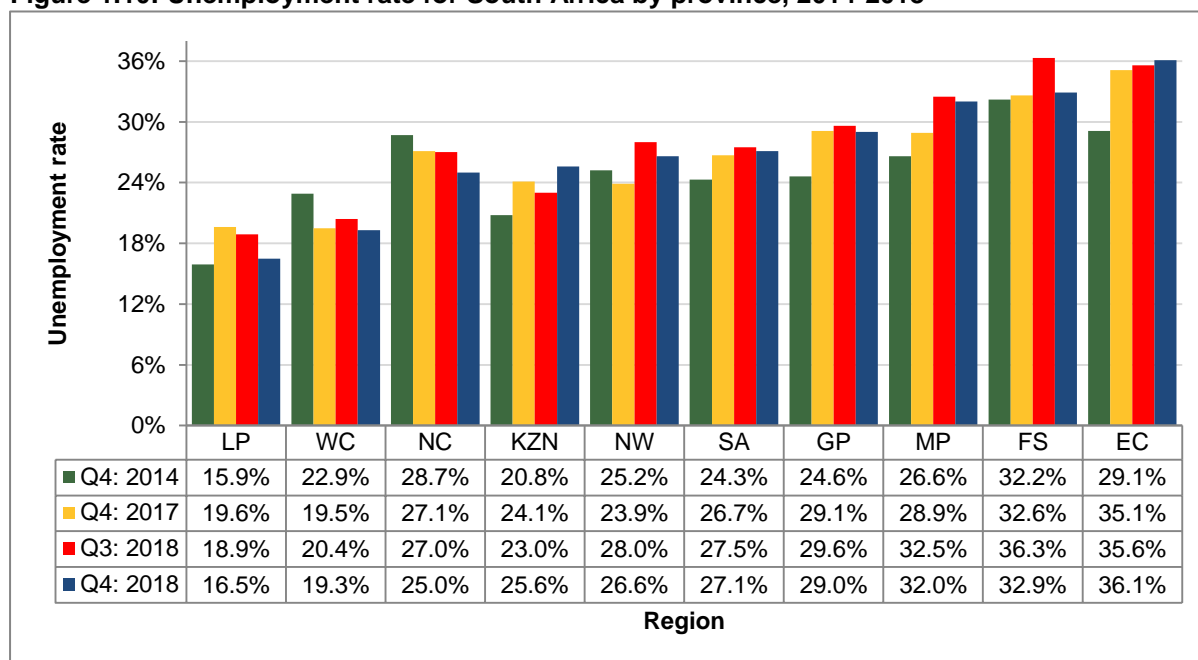
According to Statistics South Africa's QLFS, the unemployment rate in Mpumalanga was 32.0% at the end of the fourth quarter 2018, which was higher than the 28.9% recorded at the end of the fourth quarter 2017 and higher than the 26.6% at the end of the fourth quarter 2014 (Figure 1.10). Mpumalanga's unemployment rate increased by 5.4 percentage points over the 4-year period and by 3.1 percentage points over the past twelve months. Mpumalanga's deterioration over the 4-year period was the second worst among the provinces and over the last year it recorded the worst deterioration. Mpumalanga was one of seven provinces that registered a higher unemployment rate over the 4-year period and one of five with a higher unemployment rate than twelve months before.

At the end of the fourth quarter 2018, Mpumalanga's unemployment rate was higher than the national average of 27.1% as it has been throughout the 4-year period. Mpumalanga, recorded the third



highest unemployment rate among the nine provinces with Eastern Cape (36.1%) registering the highest unemployment rate at the end of the fourth quarter 2018. Mpumalanga's unemployment rate, however, declined between the third quarter 2018 and the fourth quarter 2018, which was the second consecutive quarterly decrease/improvement. Mpumalanga was one of seven provinces that recorded a quarterly improvement in its unemployment rate.

**Figure 1.10: Unemployment rate for South Africa by province, 2014-2018**



**Source: Statistics South Africa – QLFS, 2019**

#### *Unemployed by gender and age*

Figure 1.11 displays the unemployment by gender and age for the fourth quarters of 2014 and 2018, respectively. At the end of the fourth quarter 2018, females contributed 53.8% to the number of unemployed and males 46.2%. This was higher than four years earlier when females contributed 49.2%. The youth added 66.3% to the total number of unemployed in the province, which was lower than the share at the end of the fourth quarter 2014 (73.5%).

At the end of the fourth quarter 2018, the unemployment rate of males (27.2%) was lower than the female unemployment rate of 37.9%. The unemployment rate of youth of working age (15-34 years<sup>2</sup>) in Mpumalanga was 43.5%, whilst the unemployment rate of adults (35-64 years) was only 21.1%. The female youth unemployment rate was very high at 52.7% compared with the male youth unemployment rate of 36.5%.

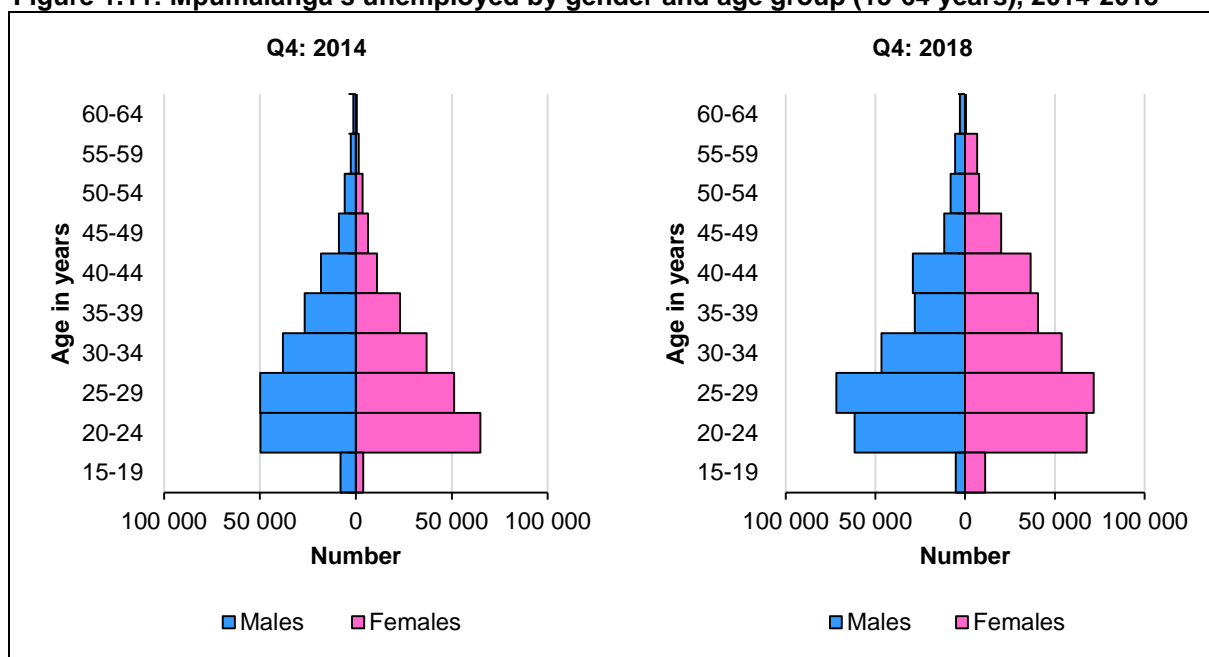
#### *Target unemployment rate*

The Mpumalanga Vision 2030 target unemployment rate for Mpumalanga is 6% by 2030. A significant unemployment rate sub-target of the Mpumalanga Economic Growth and Development Path (MEGDP) is a reduction to 15.0% by 2020. If 1.26 million jobs are to be created up to 2030, the

<sup>2</sup> The International Labour Organization defines youth as individuals between the ages of 15 to 24 years, with 15 being the minimum school-leaving age and legal employment age. It is important to note, however, that Statistics South Africa utilizes a broader definition, covering individuals between the ages of 15 and 34 years, which is also therefore used in this report.

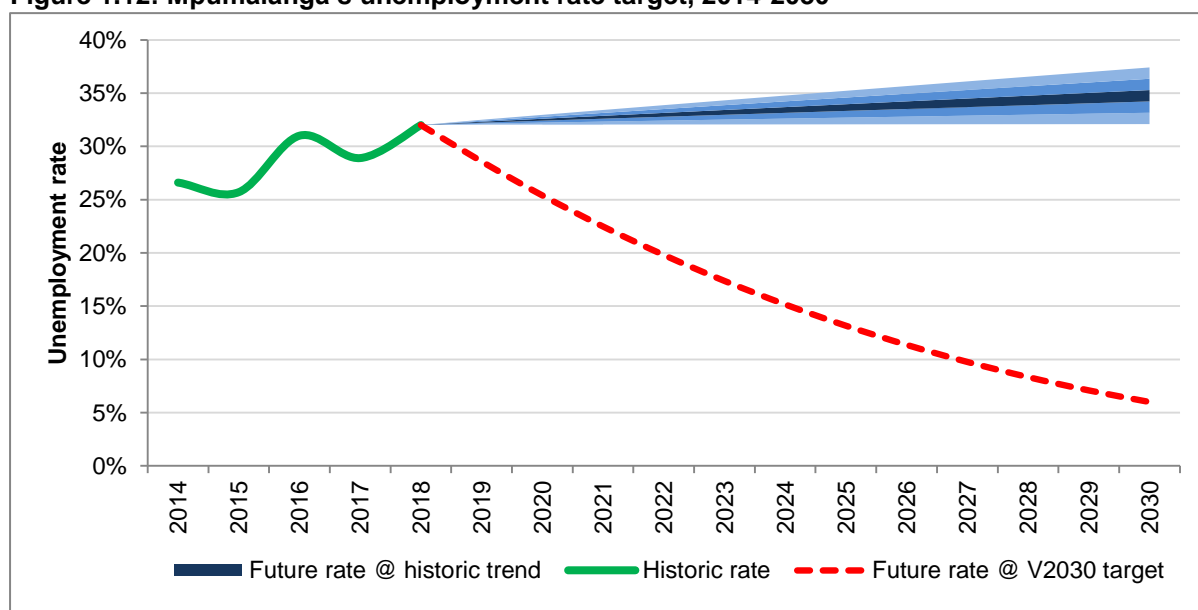
unemployment rate should, in all probability, drop to 6% as is displayed in Figure 1.12. If jobs, however, are to be created in a similar fashion than over the past 4 years, the unemployment rate should in all probability be higher than the current rate by 2030.

**Figure 1.11: Mpumalanga's unemployed by gender and age group (15-64 years), 2014-2018**



Source: Statistics South Africa – QLFS, 2019

**Figure 1.12: Mpumalanga's unemployment rate target, 2014-2030**



Source: Statistics South Africa – QLFS, 2019 & calculations based thereon

#### Duration of unemployment

The incidence of long-term unemployment (1 year and longer) in Mpumalanga decreased between the fourth quarter 2014 and the fourth quarter 2018. The share of the unemployed in Mpumalanga that indicated they were unemployed in excess of 12 months, decreased marginally from 69.5% to 69.3% (Table 1.7).

The incidence of long-term unemployment was highest among females in both 2014 and 2018. Both the number of males and females in long-term unemployment increased, between 2014 and 2018. The youth cohort contributed 65.9% to the number of unemployed that has been struggling to secure employment for more than 12 months.

**Table 1.7: Duration of unemployment in Mpumalanga, 2014-2018**

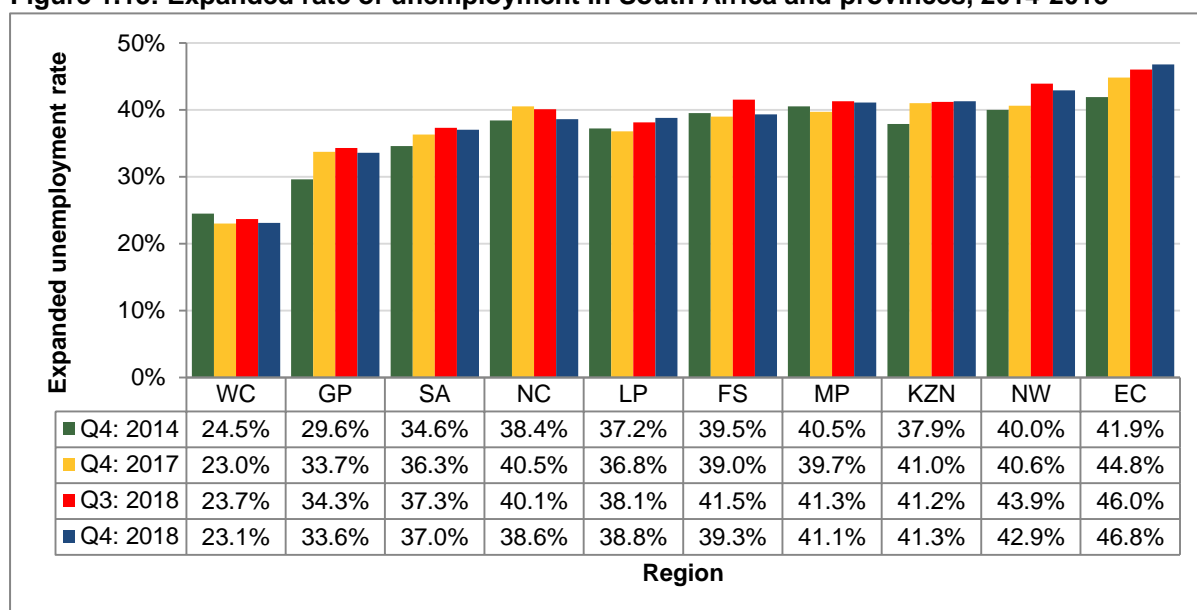
Duration	Q4 2014			Q4 2018		
	Males	Females	Share of unemployed	Males	Females	Share of unemployed
1 year and longer	132 844	153 344	69.5%	173 073	234 034	69.3%
Less than 1 year	76 590	49 124	30.5%	97 940	81 991	30.7%
Total	209 435	202 468	100.0%	271 013	316 025	100.0%

**Source: Statistics South Africa – QLFS, 2019**

#### *Expanded definition of unemployment*

The expanded unemployment rate takes into account everybody who was available for work even if they did not search for work. In essence, it includes all persons who are unemployed according to the official definition plus part of the inactive population (according to official definition) who indicated that they were available, regardless of the reason they gave for not looking for work.

**Figure 1.13: Expanded rate of unemployment in South Africa and provinces, 2014-2018**



**Source: Statistics South Africa – QLFS, 2019**

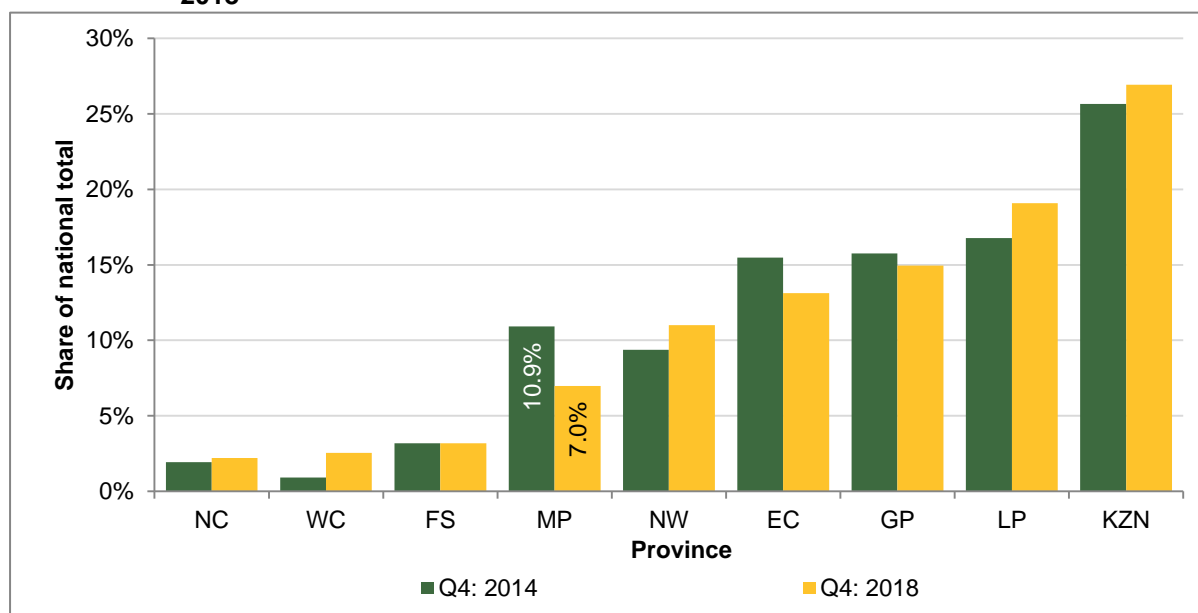
Figure 1.13 shows that South Africa's expanded unemployment rate was recorded at 34.6% at the end of the fourth quarter 2014 and increased/deteriorated to 37.0% at the end of the fourth quarter 2018. Mpumalanga's expanded unemployment rate was 41.1% at the end of the third quarter 2018, higher than, respectively, a year and four years earlier. It was higher than the national average and the fourth highest expanded unemployment rate among the nine provinces. It is notable how much higher the respective expanded unemployment rates of KwaZulu-Natal (41.3%) and Limpopo (38.8%) are than its strict unemployment rate as depicted in Figure 1.10.

### *Discouraged work seekers*

Statistics South Africa defines a discouraged work-seeker as a person, who was not employed during the reference period, wanted to work, was available to work or start a business but did not take active steps to find work during the four week that preceded the reference period.

South Africa had approximately 2.84 million discouraged workers by the end of the fourth quarter 2018. This represents an increase of 438 117 from the end of the fourth quarter 2018. Figure 1.14 indicates that Mpumalanga's share was 198 414 or some 7.0% of South Africa's discouraged work seekers at the end of the fourth quarter 2018, down from a 10.9% share four years earlier. The number of discouraged work seekers in Mpumalanga decreased by 63 883 from the end of the fourth quarter 2014 to the end of the fourth quarter 2018. When compared with other provinces, Mpumalanga registered the fourth lowest share of discouraged workers nationally.

**Figure 1.14: Provincial contribution to number of discouraged work seekers nationally, 2014-2018**



**Source: Statistics South Africa – QLFS, 2019**

It is evident from Figure 1.15 that Mpumalanga's discouraged work seekers as a percentage of the provincial working age population (15-64 years) decreased between the fourth quarter 2014 and the end of the fourth quarter 2018. The discouraged work seekers' share of working age population in Mpumalanga (6.8%) was also smaller than the national share (7.4%) at the end of the fourth quarter 2018. Discouraged work seekers in five provinces constituted a larger share of the working age population than in Mpumalanga at the end of the fourth quarter 2018.

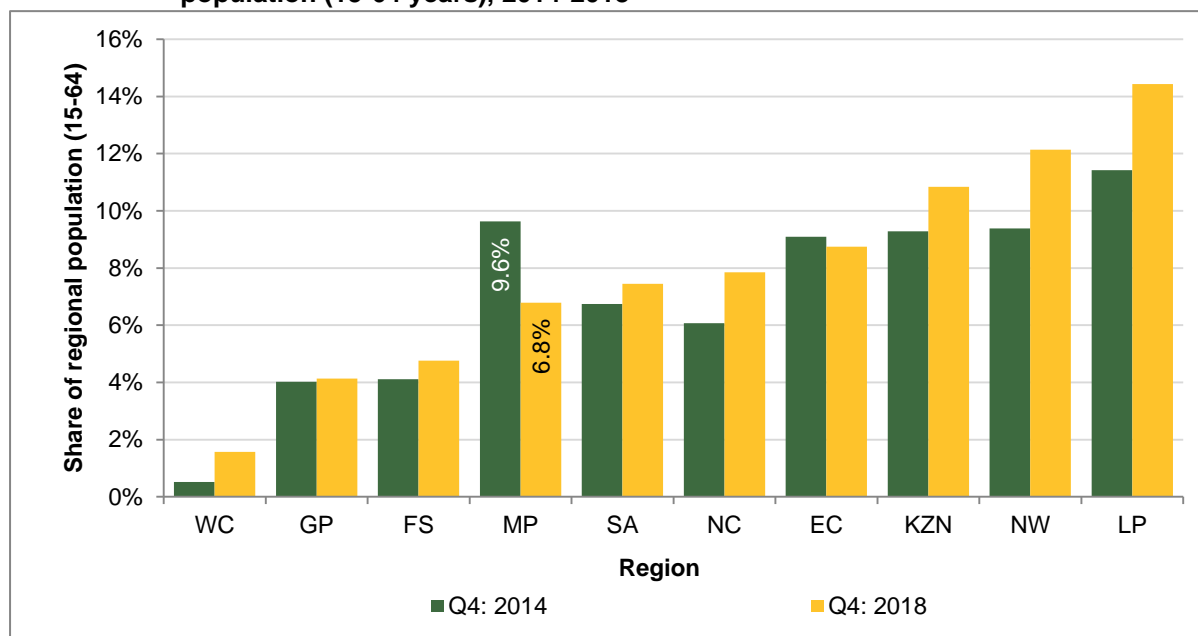
## **1.3. EDUCATION PROFILE**

### *Level of education*

When Mpumalanga's highest level of schooling in 2017 is compared with the national figures, it is evident that there is less of Mpumalanga's population, over the age of 20 years, at the higher levels of education than what is the situation nationally. For example, 29.2% of the people 20 years and older

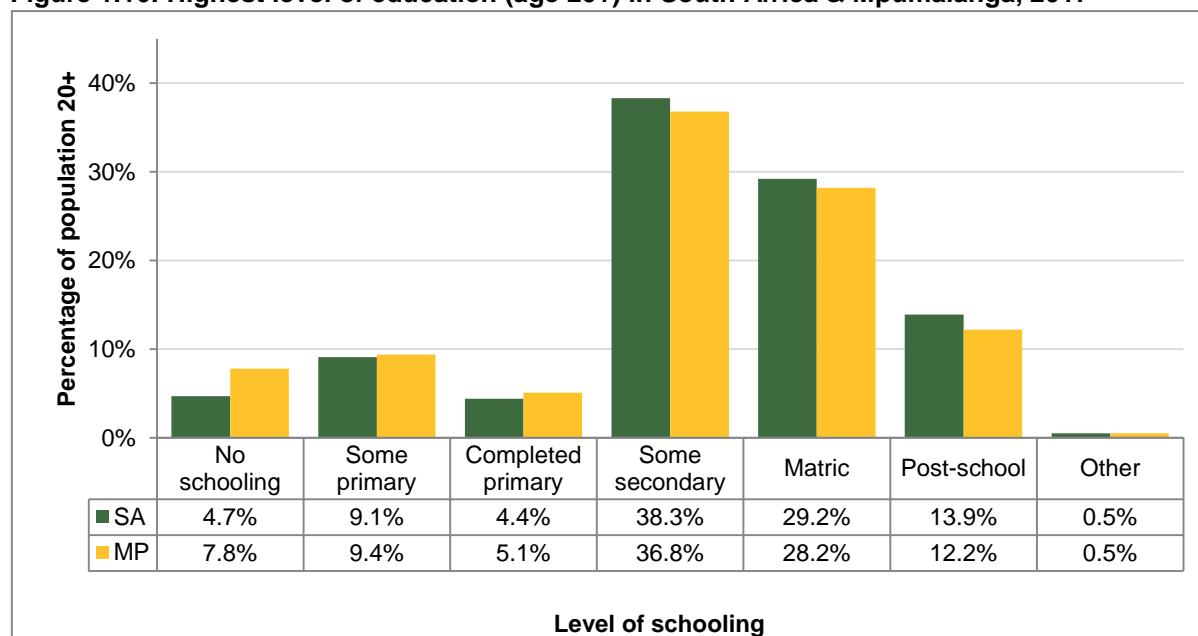
in South Africa have completed matric compared to 28.2% in Mpumalanga (Figure 1.16). On the other end of the spectrum, there is a larger concentration of Mpumalanga's population, over the age of 20 years, at the lower levels of education than nationally.

**Figure 1.15: Comparison of discouraged work seekers as a ratio of regional working age population (15-64 years), 2014-2018**



Source: Statistics South Africa – QLFS, 2019

**Figure 1.16: Highest level of education (age 20+) in South Africa & Mpumalanga, 2017**

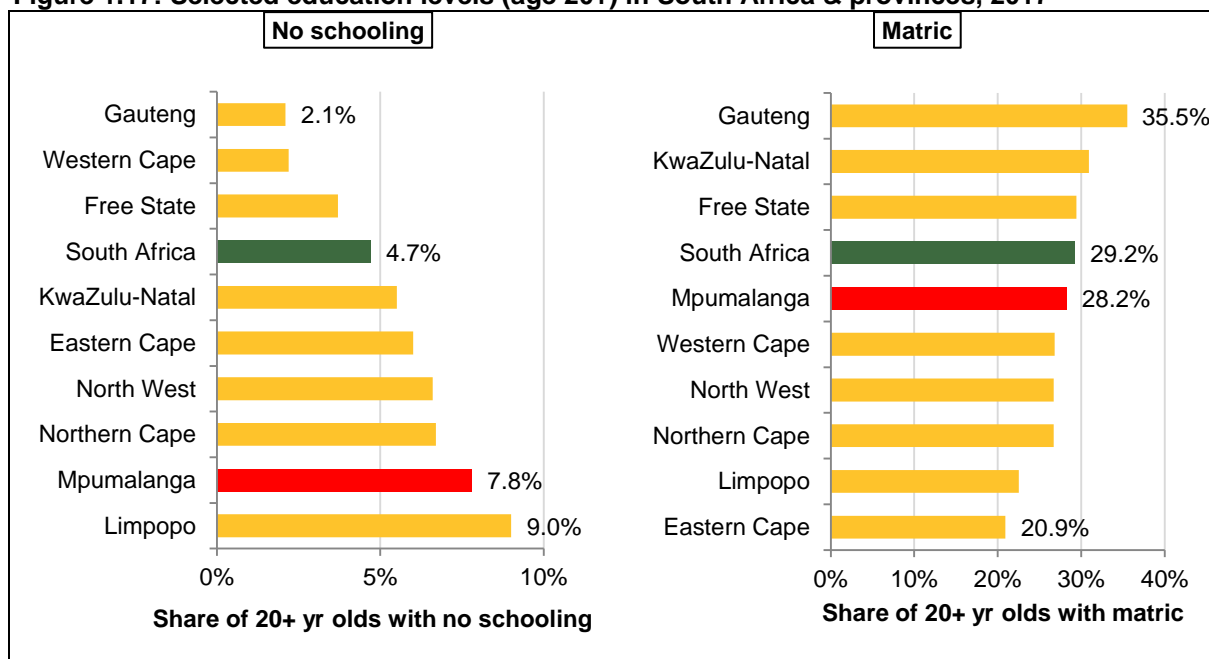


Sources: Statistics South Africa – General Household Survey (GHS) 2017

It is further evident when comparing provinces (Figure 1.17), that Mpumalanga (7.8%) registered the second highest (worst) share of people 20 years and older with no schooling. It was 3.1 percentage points higher/worse than the national share of 4.7% in 2017. Mpumalanga (28.2%) recorded the

fourth highest/best share of people 20 years and older with matric among the nine provinces, however, it was slightly lower than the national share of 29.2%.

**Figure 1.17: Selected education levels (age 20+) in South Africa & provinces, 2017**



**Source: Statistics South Africa – GHS 2017**

#### *Adult literacy*

Literacy rates are used as a key social indicator of development by government and international development agencies. Although a simple definition of literacy is the ability to read and write, its simplicity is confounded by questions such as: “Read and write what, how well and to what purpose?” Because it is so difficult to measure literacy, Statistics South Africa has historically measured adult literacy rates based on an individual completing at least Grade 7. Since a specific educational achievement is, however, not necessarily a good reflection of an individual’s literacy ability, a question that directly measures literacy was introduced in 2009. The question requires respondents to indicate whether they have ‘no difficulty’, ‘some difficulty’, ‘a lot of difficulty’ or are ‘unable to’ read newspapers, magazines and books in at least one language; or write a letter in at least one language.

The regional picture, presented in Figure 1.18, reflects the literacy rates in South Africa and the provinces, of adults aged 20 and above. In 2014, the literacy rate in Mpumalanga was 90.2% and it improved to 91.6% by 2017. Mpumalanga’s adult literacy rate was lower than the national rate of 94.3% in 2017 and the fifth highest/lowest among the provinces. Between 2014 and 2017, Mpumalanga’s ranking improved by one position, bettering Eastern Cape in the process. In 2017, Western Cape registered the highest adult literacy rate of 98.1% and Northern Cape the lowest at 89.5%.

#### *Grade 12 results*

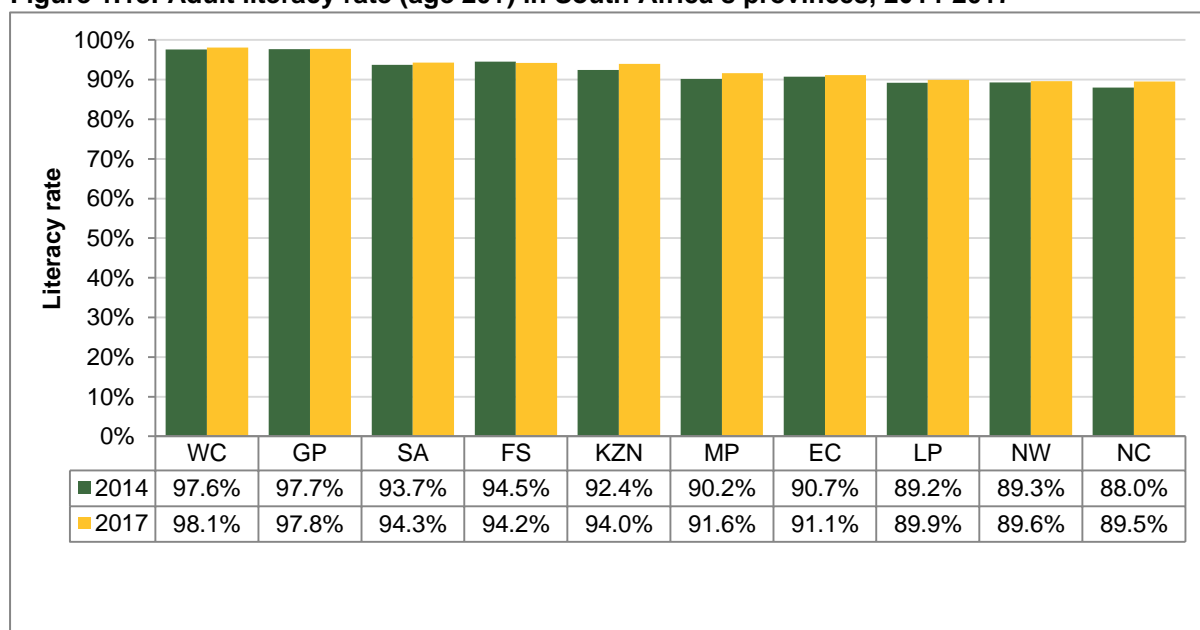
The NDP states clearly that the throughput<sup>3</sup> rate should be between 80 and 90% by 2030 and that at

<sup>3</sup> Learners writing Grade 12 examinations within 12 years of starting school in Grade 1.



least 80% of them should successfully pass the exit exams. When Mpumalanga's throughput rate for 2018 is calculated, it is evident that only 45.6% of the 2007 grade ones wrote grade 12 examinations in 2018.

**Figure 1.18: Adult literacy rate (age 20+) in South Africa's provinces, 2014-2017**



**Source: Statistics South Africa – GHS 2017**

Table 1.8 compares the grade 12 pass rates among the various provinces from 2014 to 2018. The national pass rate of matriculants increased from 75.1% in 2017 to 78.2% in 2018. Mpumalanga's Grade 12 pass rate also increased from 74.8% in 2017 to 79.0% in 2018. The Mpumalanga pass rate increased after recording three consecutive annual decreases between 2015 and 2017. Mpumalanga's pass rate was higher than the national grade 12 pass rate. Mpumalanga was the province with the fifth highest pass rate in 2018, up from sixth highest in 2017. Gauteng (87.9%) recorded the highest Grade 12 pass rate in 2018 and Eastern Cape (70.6%) the lowest.

**Table 1.8: Comparative grade 12 pass rate for South Africa and provinces, 2014-2018**

Province	2014	2015	2016	2017	2018
Eastern Cape	65.4%	56.8%	59.3%	65.0%	70.6%
Free State	82.8%	81.6%	88.2%	86.1%	87.5%
Gauteng	84.7%	84.2%	85.1%	85.1%	87.9%
KwaZulu-Natal	69.7%	60.7%	66.4%	72.9%	76.2%
Limpopo	72.9%	65.9%	62.5%	65.6%	69.4%
Mpumalanga	79.0%	78.6%	77.1%	74.8%	79.0%
North West	84.6%	81.5%	82.5%	79.4%	81.1%
Northern Cape	76.4%	69.4%	78.7%	75.6%	73.3%
Western Cape	82.2%	84.7%	86.0%	82.8%	81.5%
National	75.8%	70.7%	72.5%	75.1%	78.2%

**Source: Department of Basic Education - National Senior Certificate Examinations Report 2019**

A comparison of Grade 12 pass rates among the four education districts from 2014 to 2017 is presented in Table 1.9. All four educational districts recorded an improvement between 2017 and 2018. Ehlanzeni (82.3%) registered the highest Grade 12 pass rate in 2018 and Bohlabela (76.9%)

the lowest. The two highest pass rates among the local municipal areas were recorded in Dipaleseng (86.9%) and Nkomazi (86.8%) with the lowest registered in Mkhondo (71.2%).

**Table 1.9: Comparative grade 12 pass rate for education districts in Mpumalanga, 2014-2018**

Education district	% Pass rate				
	2014	2015	2016	2017	2018
Bohlabela <sup>4</sup>	76.8%	76.7%	72.3%	72.4%	76.9%
Ehlanzeni <sup>5</sup>	82.1%	82.4%	79.5%	76.8%	82.3%
Gert Sibande	77.1%	72.6%	75.9%	76.5%	77.5%
Nkangala	78.8%	81.7%	79.5%	73.5%	78.7%

**Source: Mpumalanga Department of Education, 2019**

#### *Education ratios*

According to the Department of Basic Education's *School Realities* report of 2017, there were 1 096 428 learners in 1 726 ordinary public and 110 independent schools in Mpumalanga, who were served by 34 546 educators. The learner-educator ratio (LER<sup>14</sup>) in public schools of Mpumalanga increased from 30.8 learners per educator in 2014 to 32.4 in 2017 (Table 1.10). This was higher than the national level of 31.3 learners per educator. The learner-school ratio (LSR) in public schools of Mpumalanga was higher than the national figure of 525 in 2017 and increased from 587 learners per school in 2014 to 624 in 2017. According to the educator-school ratio (ESR), the number of educators per public school remained unchanged between 2014 and 2017 at 19. The aforesaid ratio was higher than the national level for 2017 of 17 educators per public school.

**Table 1.10: Comparison of education ratios in ordinary public schools for South Africa and provinces, 2014-2017**

Province	LER <sup>6</sup>		LSR		ESR	
	2014	2017	2014	2017	2014	2017
Eastern Cape	30.8	28.9	340	323	11	11
Free State	27.8	30.3	503	578	18	19
Gauteng	32.0	31.7	939	1 025	29	32
KwaZulu-Natal	31.3	31.1	479	479	15	15
Limpopo	30.4	33.8	425	444	14	13
Mpumalanga	30.8	32.4	587	624	19	19
Northern Cape	32.1	28.8	517	528	16	18
North West	31.4	29.8	518	543	17	18
Western Cape	31.8	32.9	704	724	22	22
National	31.0	31.3	504	525	16	17

**Source: Department of Basic Education – 2014 & 2017 School Realities**

#### *School nutrition programme*

According to the *GHS 2017*, 87.6% of children attending public schools in Mpumalanga benefitted from the school nutrition programme in 2017. This was higher than the national average (77.3%) and Mpumalanga ranked third highest among the nine provinces. The share of public school learners benefitting from this programme in Mpumalanga increased from 86.4% in 2014.

<sup>4</sup> The Bohlabela education district includes schools in Bushbuckridge and Thaba Chweu

<sup>5</sup> The Ehlanzeni education district includes schools in Mbombela, Umjindi and Nkomazi

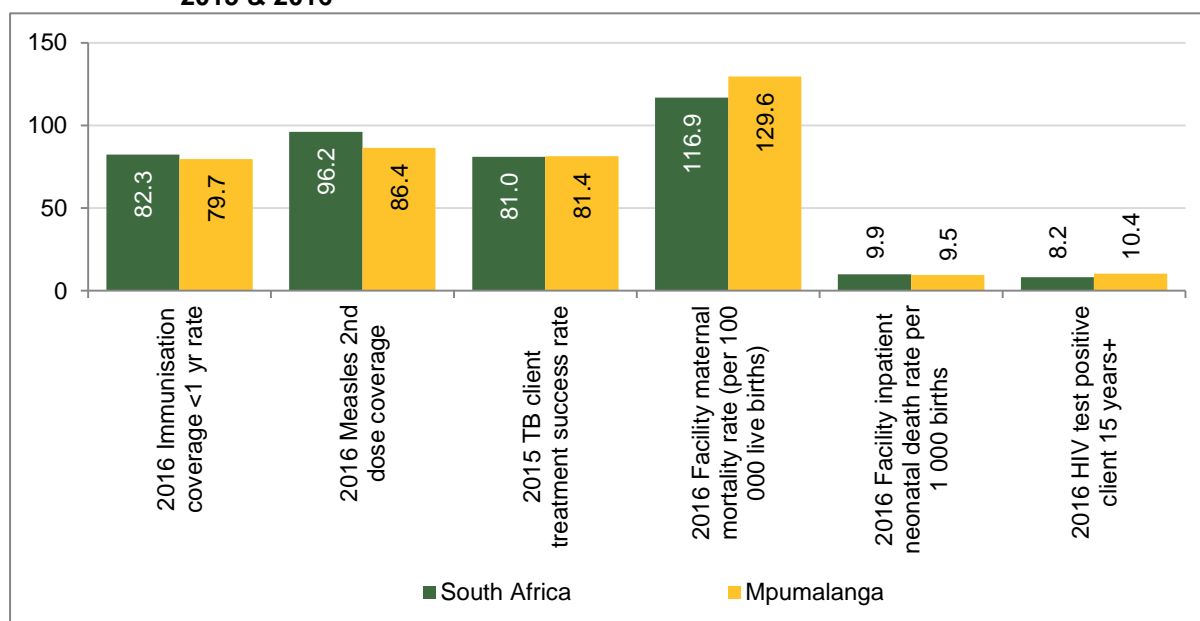
<sup>6</sup> State paid and School Governing Body paid educators

One of the most important educational priorities is to reach children of the age group 0–4 years with the intention of having universal access to Early Childhood Development (ECD) services by 2030. According to the *GHS 2017*, 36.0% of the provincial population aged 0-4 years attended an ECD centre, which was higher than the 2016 figure of 33.3% and higher than the national level of 35.5% in 2017.

#### 1.4. HEALTH AND SOCIAL SERVICES

The immunisation coverage (<1 year) in Mpumalanga of 79.7% was lower than the national level and the sixth highest/fourth lowest in 2016. Mpumalanga's 2016 measles 2<sup>nd</sup> dose coverage was the second lowest/worst in the country at 86.4%. The TB client treatment success rate of 81.4% in 2015 was slightly better than the national average (81.0%) and the sixth highest/best in the country. Mpumalanga's maternal mortality rate of 129.6 was higher/worse than the national rate of 116.9 and the fifth highest/lowest among the provinces. In 2016, the inpatient early neonatal<sup>7</sup> death rate in facility of 9.5 per 1 000 live births was lower/better than the national rate and the second lowest among the provinces. Figure 1.19 compares some of Mpumalanga's health indicators with the national average level.

**Figure 1.19: Comparison of selected health indicators between South Africa & Mpumalanga, 2015 & 2016**



**Source: Health Systems Trust – District Health Barometer 2016/17**

According to the District Health Information System (DHIS) of the Department of Health, the 2016 human immunodeficiency virus (HIV) test positive rate was 8.2% in South Africa and 10.4% in Mpumalanga. Mpumalanga recorded the highest HIV test positive rate and Western Cape (4.2%) the lowest.

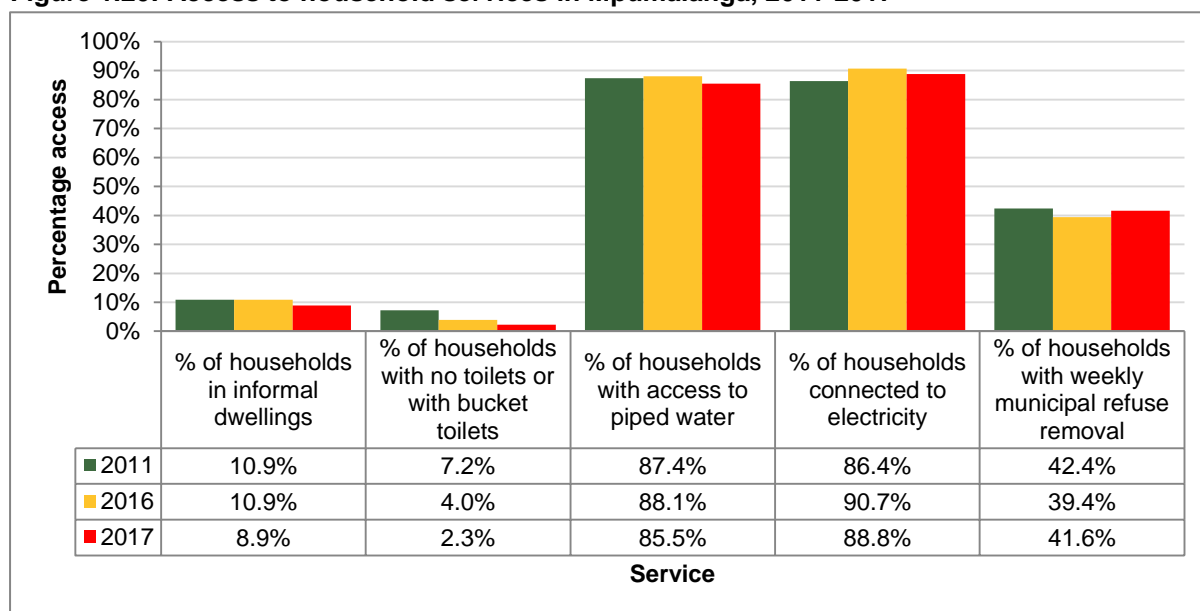
<sup>7</sup> This rate measures the number of deaths of live born babies that occur within 7 completed days after birth per 1 000 live births. It includes only neonatal deaths when the foetus is of 26 or more weeks' gestational age and/or weighs 500g or more.

## 1.5. HOUSEHOLD SERVICES

According to Figure 1.20, the share of households in Mpumalanga that occupied informal dwellings declined between 2016 (10.9%) and 2017 (8.9%). Fewer households had no access to toilets (2.3%) in 2017 than in 2016 (4.0%). The proportion of Mpumalanga's households with access to piped water<sup>8</sup> (85.5%) and connected to electricity<sup>9</sup> (88.8%) was lower in 2017 than in 2016. Households with weekly municipal refuse removal (41.6%) improved from its 2016 low level, but was still lower than the 2011 figure.

It is clear from Table 1.11 that 181 361 households in Mpumalanga still lacked access to piped water in any form and 111 632 households were still living in informal dwellings. The number of households that were not connected to electricity numbered 140 072, whereas 28 469 households still had no access to toilets. Furthermore in 2017, 400 704 households in Mpumalanga did not have access to a hygienic toilet<sup>10</sup> and 781 188 households indicated that it does not benefit from weekly refuse removal.

**Figure 1.20: Access to household services in Mpumalanga, 2011-2017**



**Sources:** *Statistics South Africa – Census 2011*

*Statistics South Africa – CS 2016*

*Statistics South Africa – GHS 2017*

The percentage of households in Mpumalanga without toilets and still using bucket toilets was 2.3% in 2017 and was lower than the national level of 3.2%. Figure 1.21 further reveals that Mpumalanga had the second lowest (best) share of households without access to toilets or still using bucket toilets, but the second highest (worse) share of households with unhygienic toilets.

In 2017, the percentage of households connected to piped water recorded a relatively moderate level

<sup>8</sup> The CS 2016 question on piped water was not phrased in the same way as in Census 2011; therefore, the results are not completely comparable.

<sup>9</sup> The CS 2016 groupings for electricity were different than for Census 2011; therefore, the results are not completely comparable.

<sup>10</sup> Hygienic toilets refers to flush toilets, chemical toilets or pit latrines with ventilation pipes (VIP).

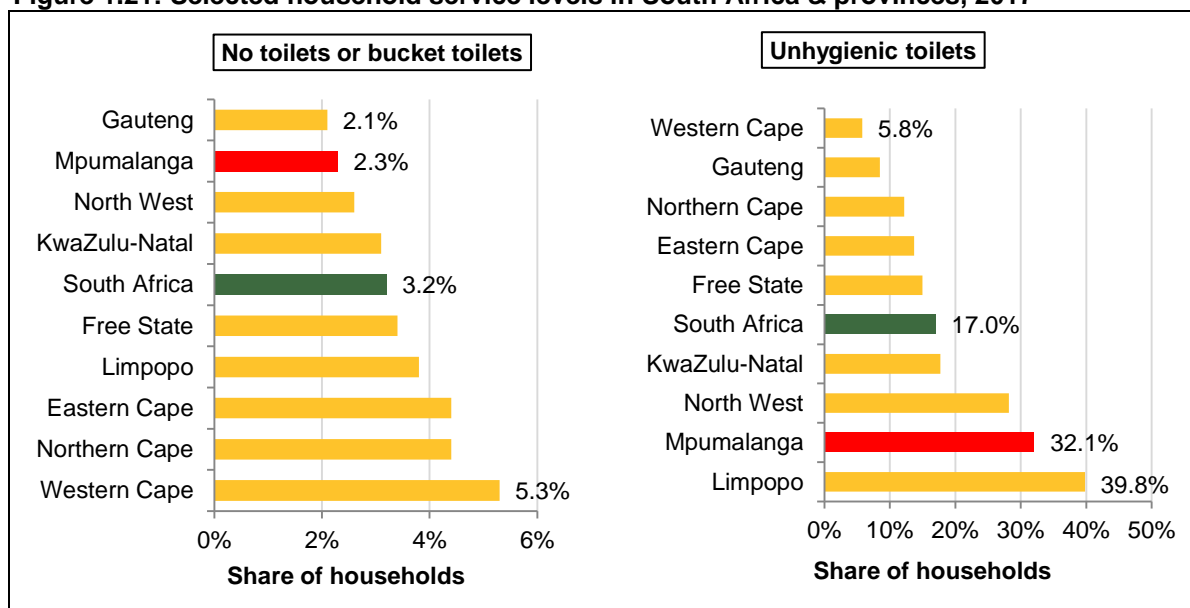
of delivery in Mpumalanga at 85.5% (Figure 1.22). This was the sixth highest/fourth lowest among the nine provinces and lower than the national level of 88.6%. The percentage of households connected to electricity was recorded at 88.8% in 2017. A larger share of households in Mpumalanga was connected to electricity in 2017, than five other provinces.

**Table 1.11: Household services backlog number in Mpumalanga, 2017**

Household service	Backlog number
No toilet or bucket system (whether emptied by municipality or household)	28 469
Unhygienic toilets	400 704
Other sources of water for drinking (no piped water)	181 361
No electricity connection	140 072
Informal dwellings	111 632
No weekly refuse removal	781 188

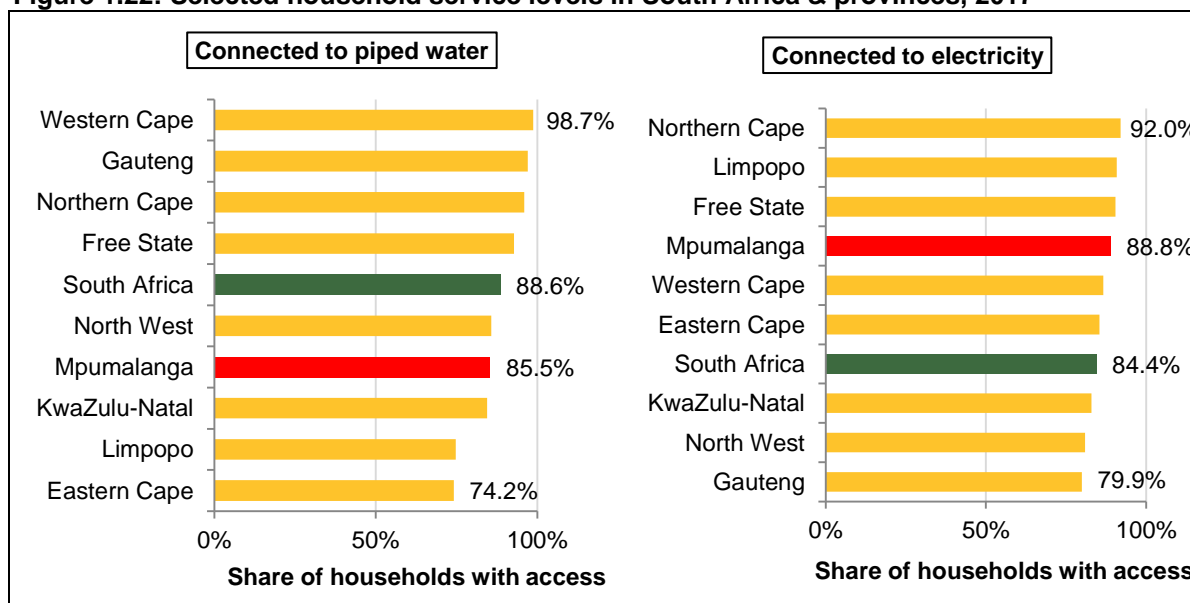
**Sources:** Statistics South Africa – GHS 2017

**Figure 1.21: Selected household service levels in South Africa & provinces, 2017**



**Source:** Statistics South Africa – GHS 2017

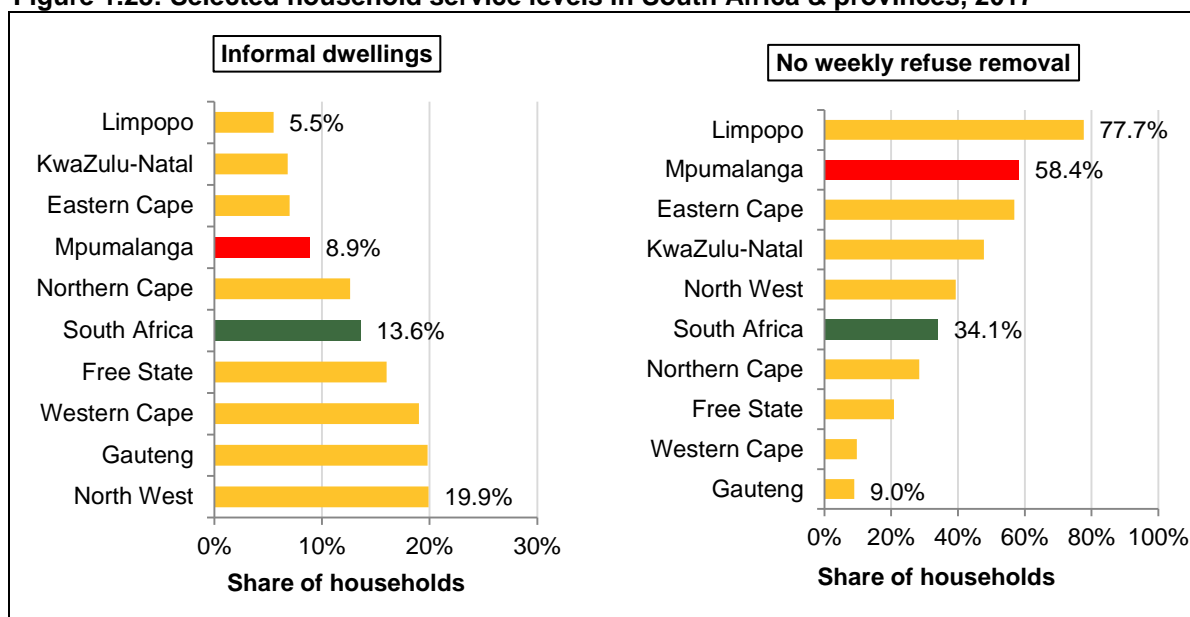
**Figure 1.22: Selected household service levels in South Africa & provinces, 2017**



**Source: Statistics South Africa – GHS 2017**

A relatively small percentage of households in Mpumalanga (8.9%) occupied informal dwellings in 2017, compared to the national figure of 13.6%. Mpumalanga ranked fourth lowest (best) among the nine provinces (Figure 1.23). The percentage of households that did not benefit from weekly refuse removal was recorded at 58.4% in 2017. This was the second highest (worse) share among the nine provinces.

**Figure 1.23: Selected household service levels in South Africa & provinces, 2017**



**Source: Statistics South Africa – GHS 2017**

## 1.6. DEVELOPMENT AND INCOME ASPECTS

### 1.6.1 Human development index

The Human development index (HDI) is a composite, relative index that attempts to quantify the extent of human development of a community. It is based on measures of life expectancy, literacy and income. According to the United Nations, the HDI is considered high when it is 0.8 and higher, medium when it ranges between 0.5 to 0.8 and an index value of 0.5 and lower, will be considered as a low rating.

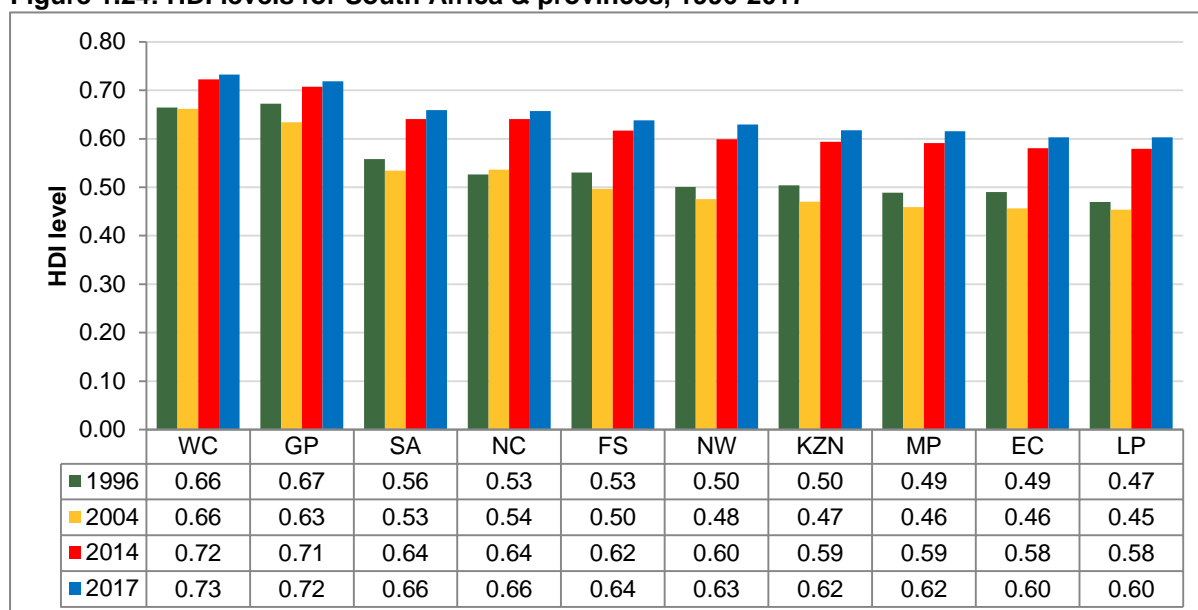
It is clear from the depiction in Figure 1.24 that Western Cape registered the highest HDI between 1996 and 2017. Mpumalanga's HDI level improved over the 21-year period from 0.49 in 1996 to 0.62 in 2017. Despite improving between 1996 and 2017, it was still lower than the national level of 0.66 in 2017. Mpumalanga recorded the third lowest HDI level among the nine provinces in 2017 with Western Cape (0.73) the highest. Between the three districts in the province, Nkangala recorded the highest HDI level of 0.63 in 2017 and Ehlanzeni the lowest at 0.60 (Table 1.12).

When the HDI levels of the various population groups in Mpumalanga are analysed, it is evident that the White population recorded the highest HDI level of 0.88 in 2017. Asians and Coloureds followed with HDI levels of 0.79 and 0.69, respectively. The Black African population registered the lowest HDI level of 0.58 (Table 1.13), however, the largest HDI improvement over the 21-year period was



registered in this population group.

**Figure 1.24: HDI levels for South Africa & provinces, 1996-2017**



**Source: IHS Markit – Regional eXplorer (ReX), October 2018**

**Table 1.12: HDI levels for South Africa, Mpumalanga & districts, 1996-2017**

Region	1996	1999	2004	2009	2014	2017
South Africa	0.56	0.54	0.53	0.58	0.64	0.66
Mpumalanga	0.49	0.46	0.46	0.51	0.59	0.62
Gert Sibande	0.49	0.46	0.46	0.52	0.59	0.62
Nkangala	0.52	0.49	0.49	0.54	0.61	0.63
Ehlanzeni	0.46	0.43	0.43	0.49	0.57	0.60

**Source: IHS Markit – ReX, October 2018**

**Table 1.13: HDI level by population group in Mpumalanga, 1996-2017**

Population group	1996	1999	2004	2009	2014	2017
Black African	0.43	0.40	0.40	0.47	0.55	0.58
White	0.84	0.84	0.85	0.85	0.87	0.88
Coloured	0.57	0.60	0.61	0.64	0.69	0.69
Asian	0.74	0.75	0.77	0.75	0.77	0.79
Total	0.49	0.46	0.46	0.51	0.59	0.62

**Source: IHS Markit – ReX, October 2018**

## 1.6.2 Income inequality

### Gini-coefficient

The Gini-coefficient is one of the most commonly used measures of income inequality. The Gini-coefficient is derived from the Lorenz curve, which is a graphical depiction of income distribution. The Lorenz curve is a graphical presentation of the relationship between the cumulative percentage of income and the cumulative percentage of population. The coefficient varies from 0 (in the case of perfect equality where all households earn equal income) to 1 (in the case where one household earns all the income).

South Africa has one of the highest imbalanced income distributions in the world. The national Gini-coefficient was calculated to be 0.63 in 2017 (Table 1.14). Despite improving (declining) from a level of 0.65 in 2004, the most recent national level still reflects a more unequal income distribution

than was the case in 1996.

The provincial income distribution followed the national trend and was still more unequal in 2017 than in 1996, however, in 2017 (0.61) it was lower/better than the 2004 level of 0.64. Among the provinces, Mpumalanga (0.61) registered the joint third lowest level of income inequality in 2017, with Northern Cape on 0.60, the lowest income inequality and Gauteng (0.63) the most unequal. Mpumalanga's improvement in income inequality, according to the Gini-coefficient, appears to have lost momentum and stagnated around 0.61 since 2014. In 2017, Nkangala registered the lowest Gini-coefficient of 0.59 among the three districts.

**Table 1.14: Gini-coefficient for South Africa, Mpumalanga & districts, 1996-2017**

Region	1996	1999	2004	2009	2014	2017
South Africa	0.61	0.65	0.65	0.64	0.63	0.63
Mpumalanga	0.59	0.63	0.64	0.62	0.61	0.61
Gert Sibande	0.59	0.63	0.64	0.63	0.61	0.61
Nkangala	0.58	0.62	0.63	0.61	0.60	0.59
Ehlanzeni	0.58	0.62	0.63	0.61	0.61	0.61

**Source: IHS Markit – ReX, October 2018**

#### *Share of income*

The NDP targets that the poorest 40% of households in South Africa must earn at least 10% of total income by 2030. In practise, one is able to calculate that the poorest 40% of households in Mpumalanga earned 7.7% of income in 2017 (Table 1.15). This was higher/better than the national figure of 6.7% for 2017, but lower/worse than the 7.8% share achieved in 2014. Among the provinces, Mpumalanga registered the joint third highest share behind Limpopo (8.8%) in first place. In 2017, Ehlanzeni registered the highest share of income by the poorest 40% in Mpumalanga (8.1%), whereas the poorest 40% in Gert Sibande recorded a share of 7.6%.

**Table 1.15: Share of income earned by poorest 40% in South Africa, Mpumalanga & districts, 1996-2017**

Region	1996	1999	2004	2009	2014	2017
South Africa	7.8%	6.2%	6.2%	6.6%	6.7%	6.7%
Mpumalanga	9.1%	7.5%	7.1%	7.6%	7.8%	7.7%
Gert Sibande	8.9%	7.3%	6.8%	7.3%	7.6%	7.6%
Nkangala	8.6%	7.2%	7.1%	7.4%	7.6%	7.9%
Ehlanzeni	9.7%	7.9%	7.5%	8.1%	8.2%	8.1%

**Source: IHS Markit – ReX, October 2018**

#### *Palma ratio*

The Palma ratio is a recently developed measure of inequality that can also assist in measuring the effectiveness of poverty reduction strategies. The ratio compares the top 10% of population's share of gross income with the poorest 40% of the population's share of income. Internationally, a Palma ratio of more than 3 would place a region in the most unequal quartile and a Palma of less than 1.5 in the least unequal quartile.

Table 1.16 displays the Palma ratio for South Africa, Mpumalanga and the districts over the period 1996 to 2017. South Africa's high Palma ratio of 7.38 in 2017 is comparable to the 7.05 calculated by Cobham and Sumner (2013) using World Bank indicators of 2010. The interpretation of South Africa's high Palma reveals that for every R1 of total income that the poorest 40% received, the

richest 10% received R7.38. Unequal as it is, the ratio has declined from a high of 8.61 in 1999 to the most recent level, suggesting that income inequality reduction strategies are bearing fruit.

Mpumalanga's Palma ratio of 6.20 in 2017 was lower/better than the national total, however, it was still unacceptably high according to international standards. Mpumalanga's ratio was the second lowest among the provinces with the lowest/best ratio in Limpopo (5.64) and the highest in Gauteng (8.37). Mpumalanga's 2017 ratio is still higher than the 1996 ratio and has, similarly to Gini-coefficient level, not improved between 2014 and 2017. Gert Sibande's Palma ratio of 6.27 was the highest/most unequal among the three districts.

**Table 1.16: Palma ratio in South Africa, Mpumalanga & districts, 1996-2017**

Region	1996	1999	2004	2009	2014	2017
South Africa	6.12	8.61	8.54	7.65	7.36	7.38
Mpumalanga	5.23	6.96	7.41	6.57	6.20	6.20
Gert Sibande	5.31	7.17	7.78	6.78	6.39	6.27
Nkangala	5.19	6.85	7.15	6.43	6.13	5.73
Ehlanzeni	5.00	6.66	7.02	6.31	6.03	6.17

**Source: IHS Markit – ReX, October 2018**

### 1.6.3 Poverty aspects

#### *Poverty lines*

In 2012, Statistics South Africa published a set of three national poverty lines based on expenditure data collected. The three lines were described as the food poverty line (FPL<sup>11</sup>), lower-bound poverty line (LBPL<sup>12</sup>) and upper-bound poverty line (UBPL<sup>13</sup>). The NDP refers to the LBPL when it states that the proportion of citizens in poverty must reduce to zero by 2030.

It is evident from Table 1.17 that the share of South Africa's population below the LBPL declined from 58.4% in 1996 to 42.9% in 2017. Mpumalanga's population share below the LBPL improved from 65.9% in 1996 to 46.5% in 2017. Although South Africa and Mpumalanga registered an improvement over the 21-year period, the share of population below the LBPL increased between 2014 and 2017.

**Table 1.17: Share of population below the LBPL in South Africa & provinces, 1996-2017**

Region	% of population					
	1996	1999	2004	2009	2014	2017
South Africa	58.4%	59.6%	55.0%	46.8%	38.7%	42.9%
Mpumalanga	65.9%	66.5%	61.7%	51.6%	42.0%	46.5%
Gert Sibande	63.4%	64.8%	60.4%	50.0%	40.9%	45.1%
Nkangala	59.5%	60.6%	56.3%	45.7%	36.7%	41.2%
Ehlanzeni	71.9%	71.7%	66.4%	57.1%	46.8%	51.5%

**Source: IHS Markit – ReX, October 2018**

In 2017, Mpumalanga's share below the LBPL was higher than the national figure and the sixth lowest/fourth highest among the nine provinces with Eastern Cape (52.3%) registering the highest share and Western Cape (30.6%) the lowest. In 2017, Nkangala (41.2%) registered the lowest share of population below the LBPL and Ehlanzeni (51.5%) the highest. As with Mpumalanga, all three

<sup>11</sup> The level of consumption below which individuals are unable to purchase sufficient food to provide them with an adequate diet and amounted to R523 per capita per month in 2017.

<sup>12</sup> Includes expenditure on non-food items, but requires that individuals sacrifice food in order to obtain it and amounted to R750 per capita per month in 2017.

<sup>13</sup> Includes expenditure on adequate food and non-food items and amounted to R1 132 per capita per month in 2017.

districts recorded a deterioration in the share below the LBPL between 2014 and 2017.

It is evident from Table 1.18 that the share of South Africa's population below the FPL declined from 31.9% in 1996 to 28.2% in 2017. Mpumalanga's population share below the FPL also improved from 36.8% in 1996 to 30.9% in 2017. As with the LBPL, South Africa, Mpumalanga and all other eight provinces registered a deterioration/increase between 2014 and 2017, despite showing improvement over the 21-year period.

**Table 1.18: Share of population below the FPL in South Africa & provinces, 1996-2017**

Region	% of population					
	1996	1999	2004	2009	2014	2017
South Africa	31.9%	35.5%	32.7%	32.1%	23.9%	28.2%
Mpumalanga	36.2%	40.1%	37.7%	36.1%	26.1%	30.9%
Gert Sibande	34.4%	38.9%	37.1%	34.8%	25.3%	29.8%
Nkangala	31.1%	34.9%	33.0%	31.0%	22.0%	26.5%
Ehlanzeni	40.8%	44.5%	41.5%	40.6%	29.7%	35.0%

**Source: IHS Markit – ReX, October 2018**

In 2017, Mpumalanga's share was higher than the national figure and the sixth lowest/fourth highest among the nine provinces with Eastern Cape (35.6%) registering the highest share and Western Cape (18.5%) the lowest. In 2017, Nkangala (26.5%) registered the lowest share of population below the FPL and Ehlanzeni (35.0%) the highest. As with Mpumalanga, all three districts recorded a deterioration in the share below the FPL between 2014 and 2017.

The share of South Africa's population below the UBPL declined from 73.7% in 1996 to 58.2% in 2017 (Table 1.19). Mpumalanga's population share below the UBPL improved from 81.5% in 1996 to 62.1% in 2017. Similar to the findings of the LBPL and FPL, South Africa and all nine provinces recorded a deterioration/increase between 2014 and 2017, despite improvement when compared with 1996.

In 2017, Mpumalanga's share was higher than the national figure and the sixth lowest/fourth highest among the nine provinces with Limpopo (68.8%) registering the highest share and Western Cape (45.9%) the lowest. In 2017, Nkangala (56.8%) recorded the lowest share of population below the UBPL and Ehlanzeni (67.2%) the highest. As with Mpumalanga, all three districts registered a deterioration in the share below the UBPL between 2014 and 2017.

**Table 1.19: Share of population below the UBPL in South Africa & provinces, 1996-2017**

Region	% of population					
	1996	1999	2004	2009	2014	2017
South Africa	73.7%	73.5%	69.5%	62.3%	55.6%	58.2%
Mpumalanga	81.5%	80.4%	76.0%	67.7%	59.4%	62.1%
Gert Sibande	78.5%	78.2%	74.2%	65.8%	58.1%	60.5%
Nkangala	76.2%	75.6%	71.4%	62.0%	53.8%	56.8%
Ehlanzeni	87.0%	85.1%	80.4%	73.0%	64.7%	67.2%

**Source: IHS Markit – ReX, October 2018**

### *Multidimensional poverty*

Poverty is often defined by income or expenditure. While this provides a very useful way of measuring absolute poverty, it does not fully capture all the aspects that constitute poverty.

Multidimensional poverty constitutes several factors that amount to the poor's experience of deprivation such as poor health, lack of education, inadequate living standards, lack of income and lack of decent work.

The South African Multidimensional Poverty Index (SAMPI), published by Statistics South Africa provides multidimensional poverty data at provincial and municipal levels. It was not intended to replace the poverty headcount using the poverty lines that were developed and should rather be seen as a complementary measure to these money-metric measures. It is an index that is constructed using eleven indicators across four dimensions, namely health, education, living standards and economic activity. The poverty headcount shows the proportion of households that are considered to be multidimensionally poor. The intensity of poverty is the average proportion of indicators in which poor households are deprived.

**Table 1.20: Multidimensional poverty in South Africa & provinces, 2011-2016**

Province	Census 2011		CS 2016	
	Headcount	Intensity	Headcount	Intensity
Western Cape	3.6%	42.6%	2.7%	40.1%
Eastern Cape	14.4%	41.9%	12.7%	43.3%
Northern Cape	7.1%	42.1%	6.6%	42.0%
Free State	5.5%	42.2%	5.5%	41.7%
KwaZulu-Natal	10.9%	42.0%	7.7%	42.5%
North West	9.2%	42.0%	8.8%	42.5%
Gauteng	4.8%	43.8%	4.6%	44.1%
Mpumalanga	7.9%	41.8%	7.8%	42.7%
Limpopo	10.1%	41.6%	11.5%	42.3%
South Africa	8.0%	42.3%	7.0%	42.8%

**Source: Statistics South Africa – CS 2016**

In 2011, the poverty headcount showed that 7.9% of households in Mpumalanga were multidimensionally poor, with the average intensity at 41.8% amongst the poor households (Table 1.20). By 2016, the fraction of poor households decreased/improved to 7.8% and the average intensity was higher/worse at 42.7%. Mpumalanga's 2016 poverty headcount was the sixth lowest/fourth highest and higher than the national headcount. Mpumalanga's intensity of poverty was the seventh lowest/third highest but lower than the national indicator.

#### **1.6.4 Ownership of household goods**

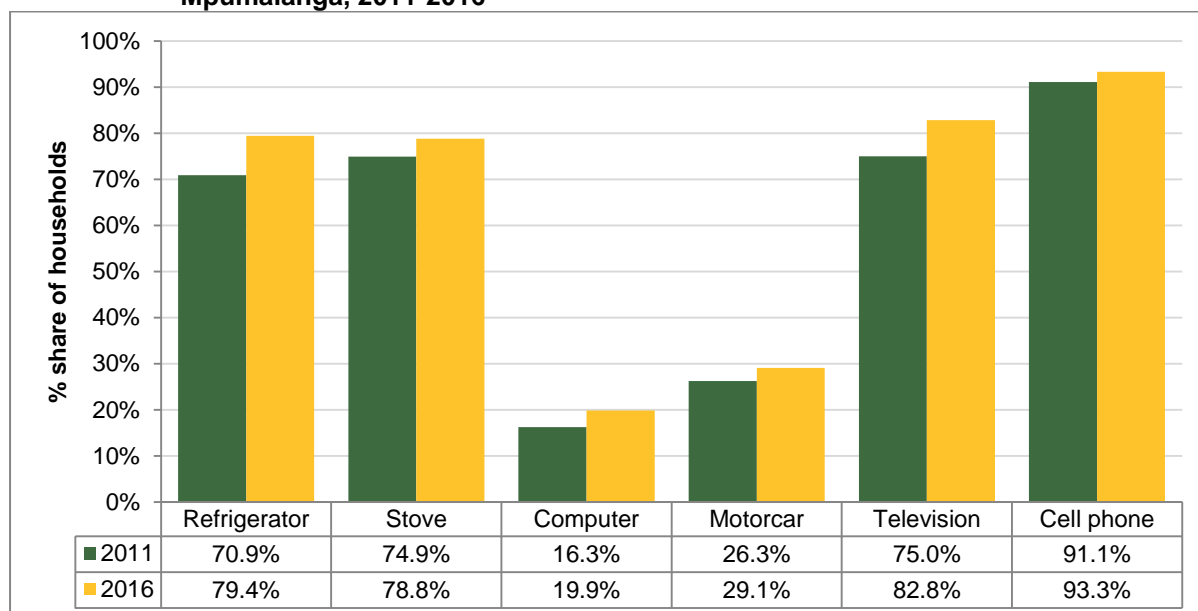
Figure 1.25 compares the ownership levels of certain household goods in Mpumalanga between 2011 and 2016. It is evident that more households in Mpumalanga owned the specific assets in 2016 than in 2011. The ownership of refrigerators (8.5 percentage point increase) increased the most between 2011 and 2016, followed by televisions (7.8 percentage point increase).

##### *Ownership of household goods index*

The ownership of household goods index is a household adjusted, ownership of goods-weighted index, which measures a region's overall ownership of certain household goods. The index ranges from 0 to 1, where 0 implies that no household in the region owns any of the household goods surveyed, and 1 implying that every household in the region owns all the household goods surveyed.

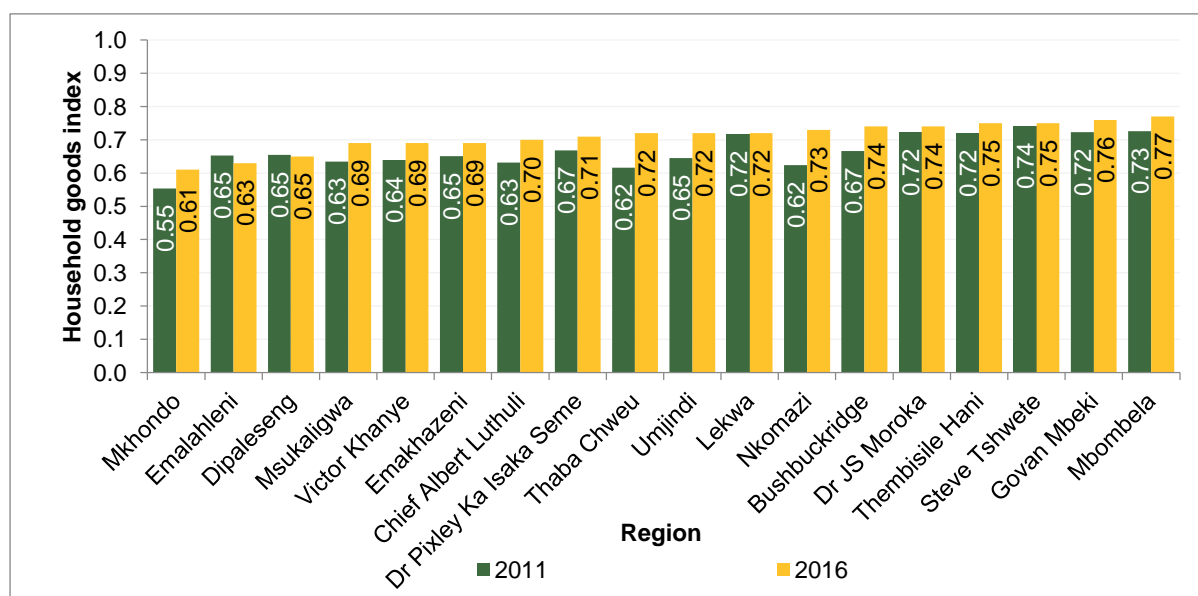
In 2016, the highest ownership of household goods index value was recorded in Mbombela and the lowest in Mkhondo. Between 2011 and 2016, Nkomazi recorded the largest improvement in the household goods index and Emalahleni the largest decline. Figure 1.26 compares the household goods index values of 2011 with that of 2016 for Mpumalanga's local municipal areas.

**Figure 1.25: Percentage distribution of households owning various household goods in Mpumalanga, 2011-2016**



Sources: *Statistics South Africa – Census 2011*  
*Statistics South Africa – CS 2016*

**Figure 1.26: Household goods index in Mpumalanga's local municipal areas, 2011-2016**



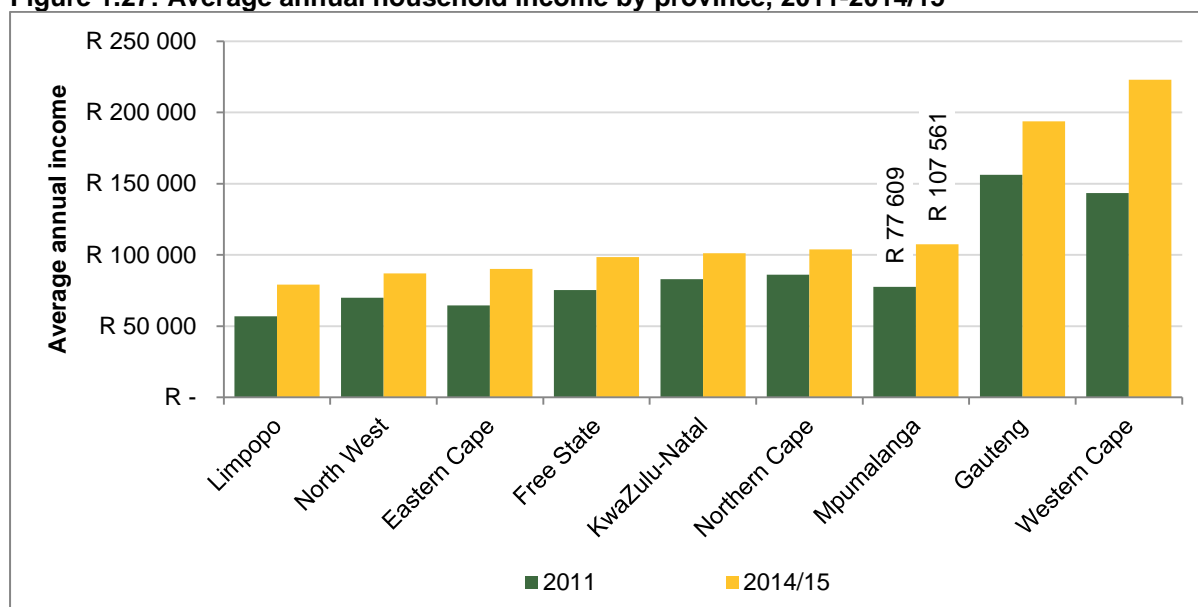
Sources: *Statistics South Africa – Census 2011*  
*Statistics South Africa – CS 2016*

### 1.6.5 Income and expenditure aspects

#### Household income

According to the *Living Conditions of Households 2014/15*, the average annual household income for all households in South Africa increased from R103 204 per annum in 2011 (*Census 2011*) to R138 168 per annum (R11 514 per month) in 2014/15. Average household income in Mpumalanga increased from R77 609 per annum in 2011 to R107 561 per annum (R8 963 per month) in 2014/15 (Figure 1.27).

**Figure 1.27: Average annual household income by province, 2011-2014/15**



**Sources:** *Statistics South Africa – Census 2011*  
*Statistics South Africa – Living Conditions of Households 2014/15*

Mpumalanga's average household income was the fifth highest in 2011 and the third highest in 2014/15. In 2014/15, the average household income of Western Cape households (R222 959 per annum) was the highest and that of Limpopo households (R79 152 per annum) the lowest.

#### Expenditure categories

In the *GHS 2017*, respondents indicated what expenditure category best describes the monthly household expenditure in 2017. The results of this question for South Africa and Mpumalanga is summarised in Table 1.21. It is evident that the major share of households in Mpumalanga (52.3%) indicated expenditure of less than R2 500 per month. The major share of households in South Africa (65.1%) indicated expenditure of less than R5 000 per month. Some 16.9% of households in South Africa indicated expenditure of more than R10 000 per month compared with 12.7% of households in Mpumalanga.

#### Household income sources

The majority of households in South Africa are dependent on incomes from salaries. Nationally, 65.4% of households received an income from salaries in 2017. In Mpumalanga 62.9% of households received an income from salaries. In 2017, 44.6% and 50.6% of households in South

Africa and Mpumalanga obtained income from grants, respectively. Some 59.3% of households in Eastern Cape received income from grants, whilst only 30.8% of households in Gauteng received income from grants. Figures on comparative of sources of income<sup>22</sup> of households are presented in Figure 1.28.

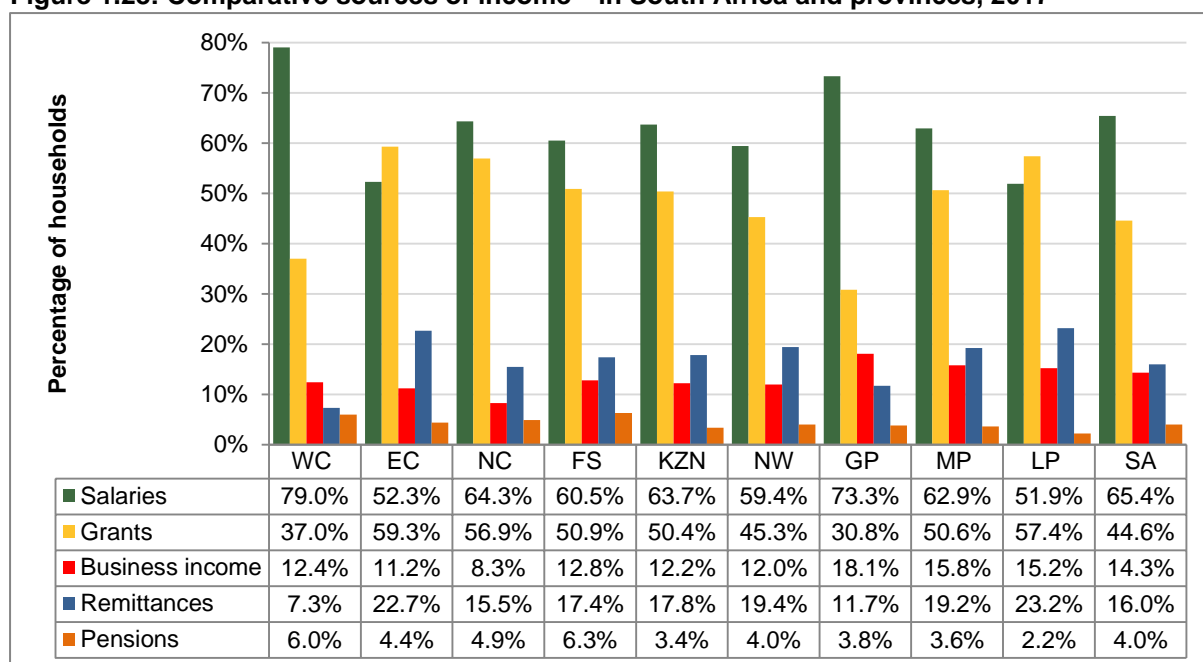
As part of *GHS 2017*, households were asked to indicate their main source of income. As a result, salaries were indicated to be the main source for 58.8% of households nationally, whereas grants were the main source for 20.1% of households (Figure 1.29). In Mpumalanga, salaries were also the main source for the majority (54.9%) of households with grants the main source for 21.3% of households in the province.

**Table 1.21: Household expenditure in South Africa & Mpumalanga, 2017**

Expenditure category	Mpumalanga		South Africa	
	% of total	Cumulative %	% of total	Cumulative %
R0	0.1%	0.1%	0.3%	0.3%
R1-R199	0.3%	0.5%	0.5%	0.8%
R200-R399	2.4%	2.9%	1.8%	2.6%
R400-R799	7.6%	10.4%	6.2%	8.8%
R800-R1 199	10.4%	20.8%	9.0%	17.9%
R1 200-R1 799	15.0%	35.9%	13.1%	31.0%
R1 800-R2 499	16.4%	52.3%	13.5%	44.5%
R2 500-R4 999	21.1%	73.4%	20.6%	65.1%
R5 000-R9 999	12.1%	85.5%	13.4%	78.5%
R10 000 or more	12.7%	98.2%	16.9%	95.4%
Do not know	0.8%	99.0%	3.3%	98.8%
Refused	0.2%	99.2%	0.5%	99.3%
Unspecified	0.8%	100.0%	0.7%	100.0%
Total	100.0%	-	100.0%	-

Source: Statistics South Africa – GHS 2017

**Figure 1.28: Comparative sources of income<sup>14</sup> in South Africa and provinces, 2017**



Source: Statistics South Africa – GHS 2017

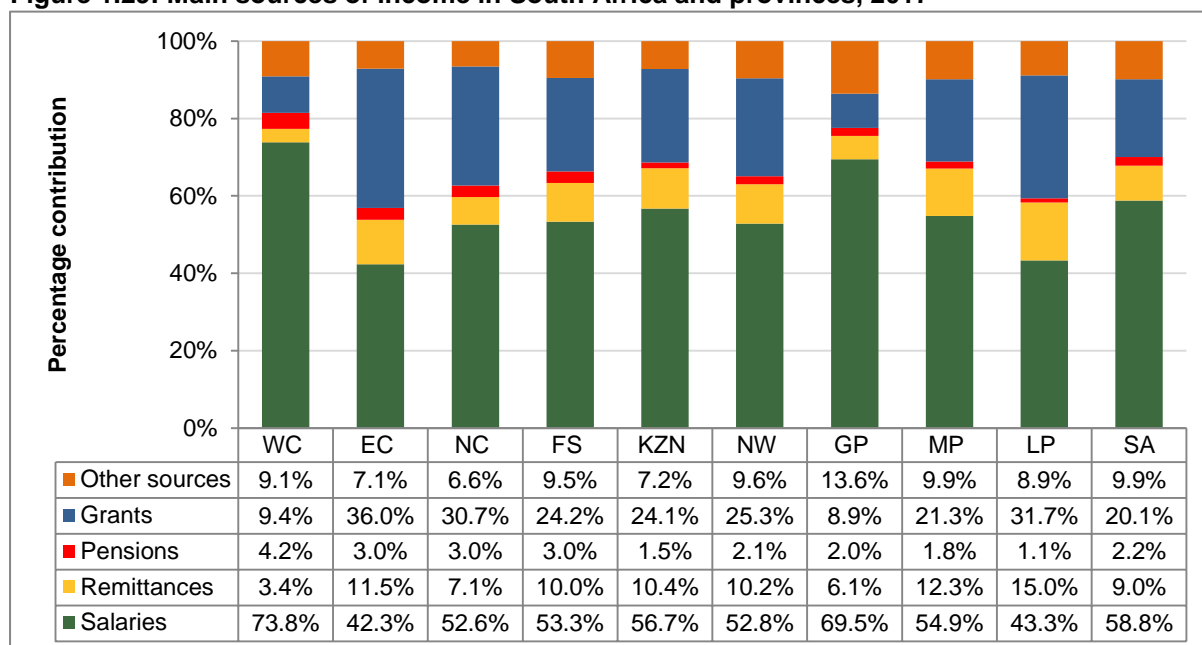
<sup>14</sup> Households can have more than one source of income; therefore, shares do not add up to 100%.



### Social assistance grants

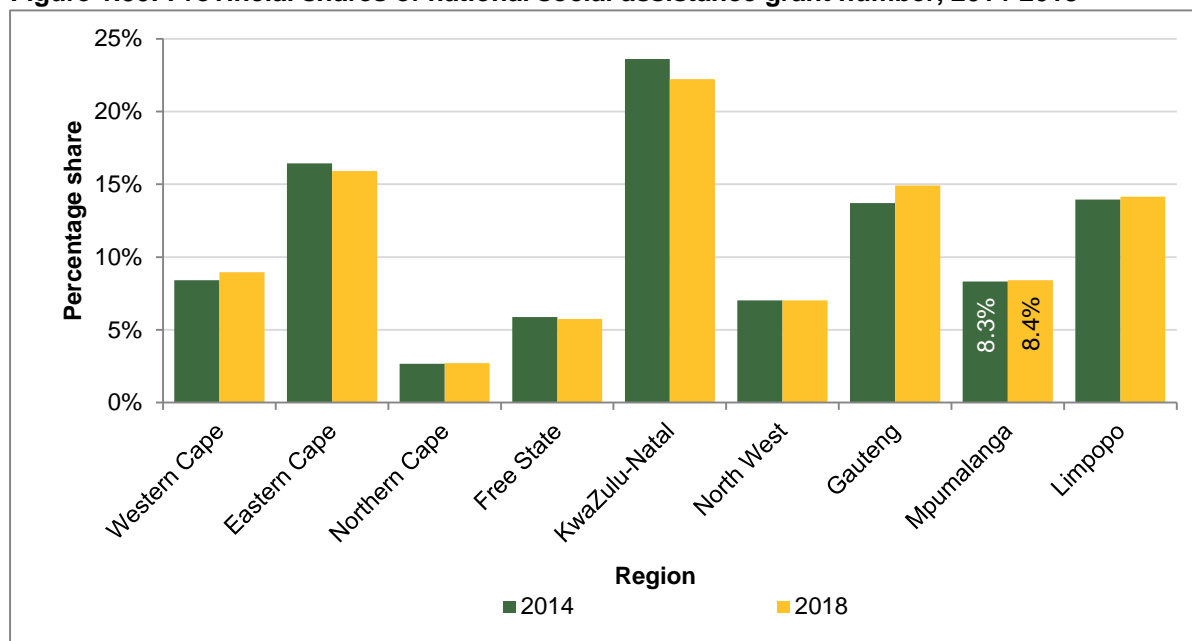
Together with providing income security to certain income insecure groups, the payments of grants made a positive impact on poverty and income inequality in Mpumalanga. Grants assisted to reduce poverty and redistribute income in Mpumalanga and its sub regions through the provision of income security. According to the South African Social Security Agency (SASSA), the number of South Africans that received social assistance grants increased from 15.9 million in March 2014 to nearly 17.5 million by March 2018. In March 2014, 1.32 million citizens of Mpumalanga received social assistance grants. This was equal to an 8.3% share of the total national grant recipients in 2014. By March 2018, the number of recipients in Mpumalanga increased to 1.47 million or 8.4% of the total number of national grant recipients. Mpumalanga registered the sixth highest/fourth lowest number of social assistance recipients among the nine provinces (Figure 1.30). KwaZulu-Natal (3.9 million) registered the highest number of grant recipients by March 2018 and Northern Cape (474 500) the lowest.

**Figure 1.29: Main sources of income in South Africa and provinces, 2017**



**Source: Statistics South Africa – GHS 2017**

**Figure 1.30: Provincial shares of national social assistance grant number, 2014-2018**

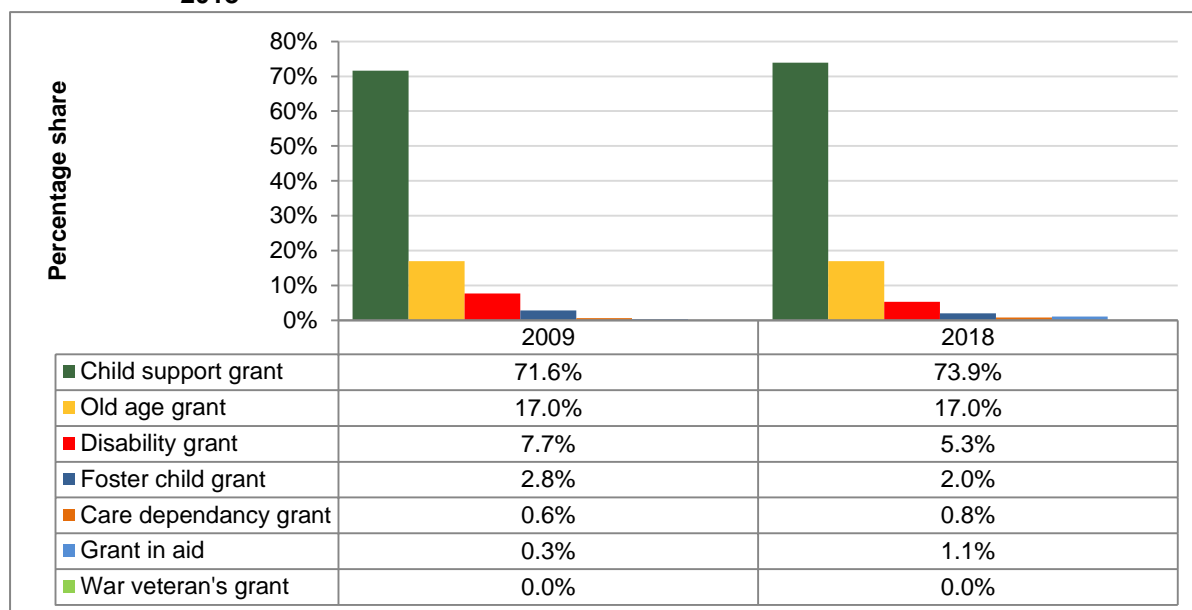


**Source: SASSA - SOCPEN system, 2018**

Despite the positive impact of social assistance grants on income distribution and poverty, skills development and employment creation remain the most important factors to improve the livelihoods of people. Skills constraints push up the premium for skilled labour, inducing large differences between salaries of skilled and unskilled people and thus raising levels of inequality. Therefore, income inequality can most effectively be reduced by improving the labour force's skill levels and thus removing the premium for skilled labour. Poverty can also be reduced by building and developing capabilities of the workforce on a broad scale in order to increase employment creation through increased labour productivity and economic growth.

It is evident from Figure 1.31, that 73.9% of Mpumalanga's total social assistance grants in March 2018 were child support grants, which was higher than the 71.6% share in 2009. In actual numbers, child support grant beneficiaries increased from 735 648 in 2009 to 1 084 508 in 2018. Although the number of old age grant beneficiaries increased from 174 343 in 2009 to 248 874 in 2018, the share of the total number of grant beneficiaries remained at 17.0% between 2009 and 2018. Disability grant recipients decreased marginally in number from 79 244 in 2009 to 77 603 in 2018 and recorded a smaller share in 2018 (5.3%) of the total number of assistance grant beneficiaries than in 2009 (7.7%).

**Figure 1.31: Distribution of various types of social assistance grants in Mpumalanga, 2009-2018**



**Source: SASSA - SOCPEN system, 2018**

## 1.7. ECONOMIC SECTORS AND PERFORMANCE

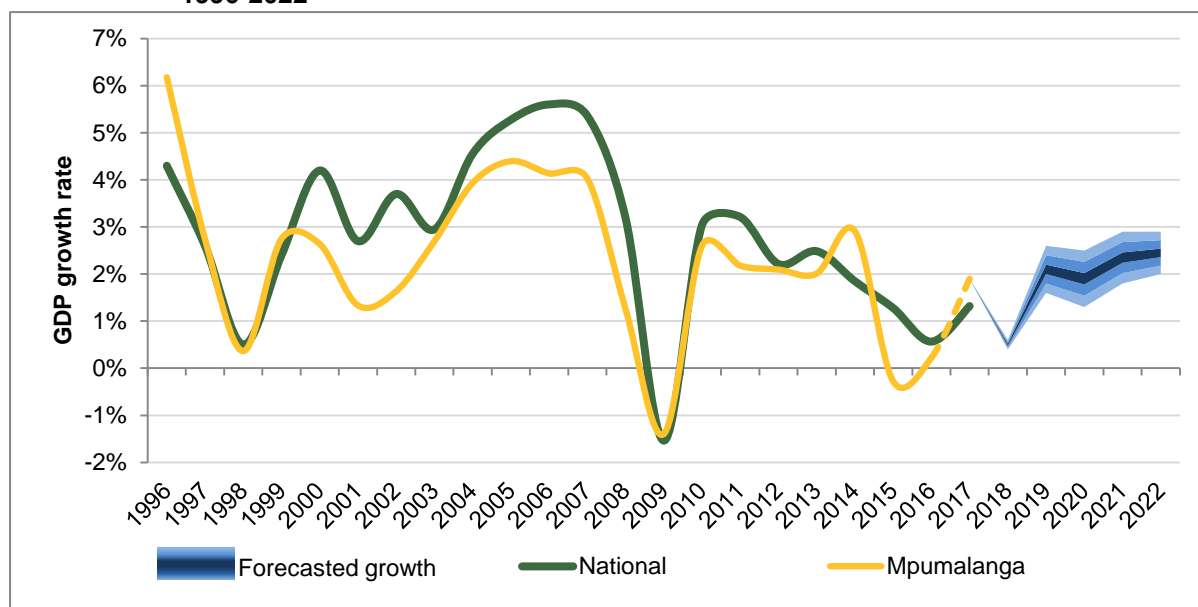
### 1.7.1 GDP growth

It is estimated that in 2016, Mpumalanga contributed some R323.7 billion in current prices or some 7.4% to the GDP of South Africa. Converted to constant 2010 prices, Mpumalanga's contribution was R222.2 billion. According to estimates, Mpumalanga's contribution in constant 2010 prices was the fifth largest among the nine provinces. Mpumalanga's contribution decreased from 8.1% in 1995 to 7.3% by 2014 and finally 7.2% in 2016. Gauteng (35.0%) and KwaZulu-Natal (16.0%) were the main contributors to the national economy in 2016.

At the start of the period under review, particularly 1996, 1997 and 1999, the economic growth of the province, as measured by growth in the GDP, was higher than the national rate. However, since then the provincial economy has outperformed the national economy in terms of GDP growth only in 2009 and 2014 (Figure 1.32). The average annual growth rate for the country and Mpumalanga over the period 1995 to 2016 was 2.9% and 2.3%, respectively. Mpumalanga recorded the sixth highest/fourth lowest annual average GDP growth rate in the 21-year period. The forecasted annual growth rates for South Africa and Mpumalanga are projected to remain low and average 1.5% annually between 2017 and 2022.

The NDP targets average annual national GDP growth above 5% up to 2030. It is apparent that neither South Africa nor any of the provinces sustained the desired growth in any of the period displayed in Table 1.22. Mpumalanga's highest period of growth was between 1995 and 1999 (the second highest among the provinces), whereas the lowest period of growth was between 2014 and 2016 (the second lowest among the provinces). The annual average growth rates for South Africa and Mpumalanga, from 2017 to 2022 are forecasted at 1.5% and 1.4%, respectively. In such an event, Mpumalanga's growth will be the joint fourth highest among the nine provinces.

**Figure 1.32: GDP (constant 2010 prices) growth rates for South Africa and Mpumalanga, 1996-2022**



**Sources:** *Statistics South Africa – GDP, 2018 (Historic growth)*  
*IHS Markit - ReX, October 2018 (Future growth)*

**Table 1.22: Historic and forecasted GDP at market prices growth rates for South Africa and provinces, 1995-2022**

Province	1995-2016	1995-1999	1999-2004	2004-2009	2009-2014	2014-2016	2017-2022
Western Cape	3.2%	2.3%	4.3%	4.1%	2.8%	1.3%	1.5%
Eastern Cape	2.4%	1.8%	2.8%	3.5%	2.2%	0.9%	1.3%
Northern Cape	2.0%	2.9%	1.4%	1.9%	2.6%	0.5%	0.7%
Free State	1.7%	0.9%	2.0%	2.3%	2.3%	-0.1%	0.5%
KwaZulu-Natal	3.0%	2.0%	3.7%	3.9%	3.0%	0.8%	1.4%
North West	1.4%	1.3%	2.0%	2.0%	0.5%	0.5%	1.4%
Gauteng	3.2%	2.1%	4.2%	4.0%	3.0%	1.3%	1.7%
Mpumalanga	2.3%	3.0%	2.4%	2.5%	2.4%	0.0%	1.4%
Limpopo	2.5%	3.2%	3.3%	2.5%	2.0%	0.7%	1.7%
South Africa	2.9%	2.4%	3.6%	3.5%	2.6%	0.9%	1.5%

**Sources:** *Statistics South Africa – GDP, 2018 (Historic growth)*  
*IHS Markit – ReX, October 2018 (Future growth)*

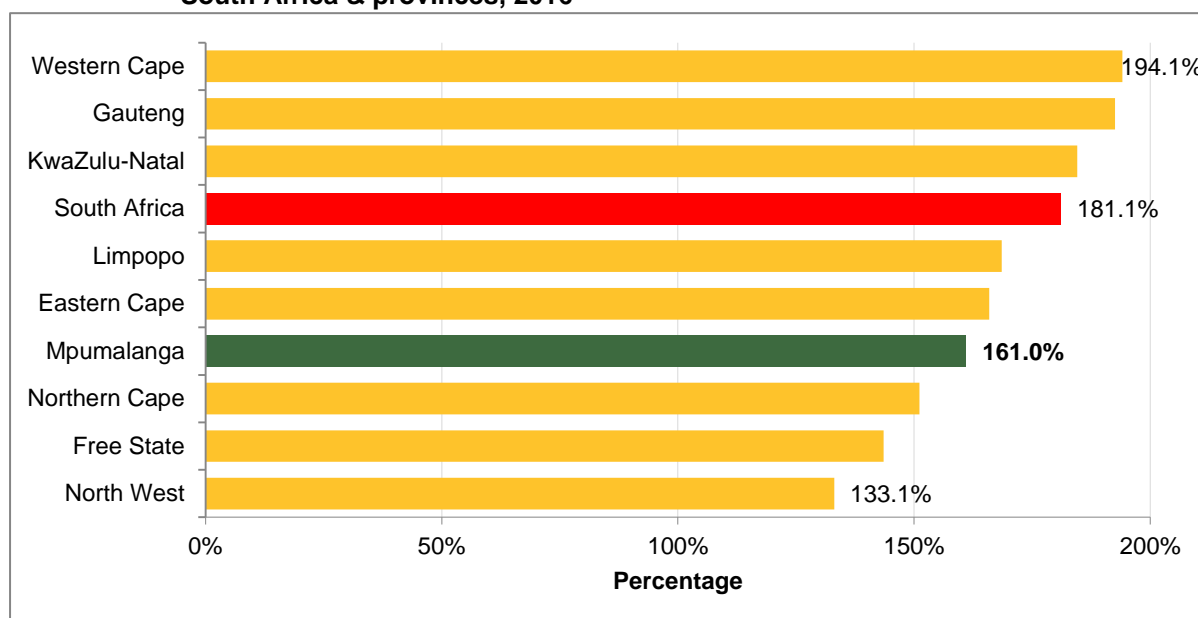
Because of the moderate economic growth experienced in South Africa over the last 21 years, the South African economy has not doubled in size over this period. From Figure 1.33 it is also evident that no provincial economy was by 2016, double its size of 1995. By 2016, the Western Cape economy, which grew the fastest between 1995 and 2016, was 194.1% of its 1995 size. Mpumalanga's economy was 161.0% of its 1995 size and registered the sixth highest/fourth lowest increase. For an economy to double in size over a 21-year period that economy needs to grow at an annual average growth rate of 3.4%.

#### *Estimated annual and quarterly GDP growth in Mpumalanga*

Statistics SA compiles provincial estimates of GDP annually, which is then released together with the annual national estimates. The provincial GDP estimates for a particular year, however, are released one year later than the national estimates. For example, the 2016 provincial GDP estimates were only released when the national GDP estimates for 2017 was published. The provincial GDP

estimates, that are already published a year later than national figures, are also not published on a quarterly basis. The release of quarterly national GDP results and statistics by Stats SA enables one to determine the national economic growth rate for that specific quarter. This provides an early indication on national economic growth for the full year as well as signalling which industries are contributing strongly to growth and which are lagging or faltering.

**Figure 1.33: GDP (constant 2010 prices) expressed as a percentage of 1995 GDP values in South Africa & provinces, 2016**



**Source: Statistics South Africa – GDP, 2018**

In light of these two challenges it is problematic to provide an early indication on provincial economic growth for a quarter and even a full year. Growing or struggling industries are only identified a year later when the growth cycle might have already changed. The possibility exist that ill-timed counter cyclical policy interventions can be administered, proving unsuccessful and with even devastating effects. Therefore, to address the challenges, a structural model was adopted that allows one to estimate the GDP for Mpumalanga for years and quarters not yet published by Stats SA.

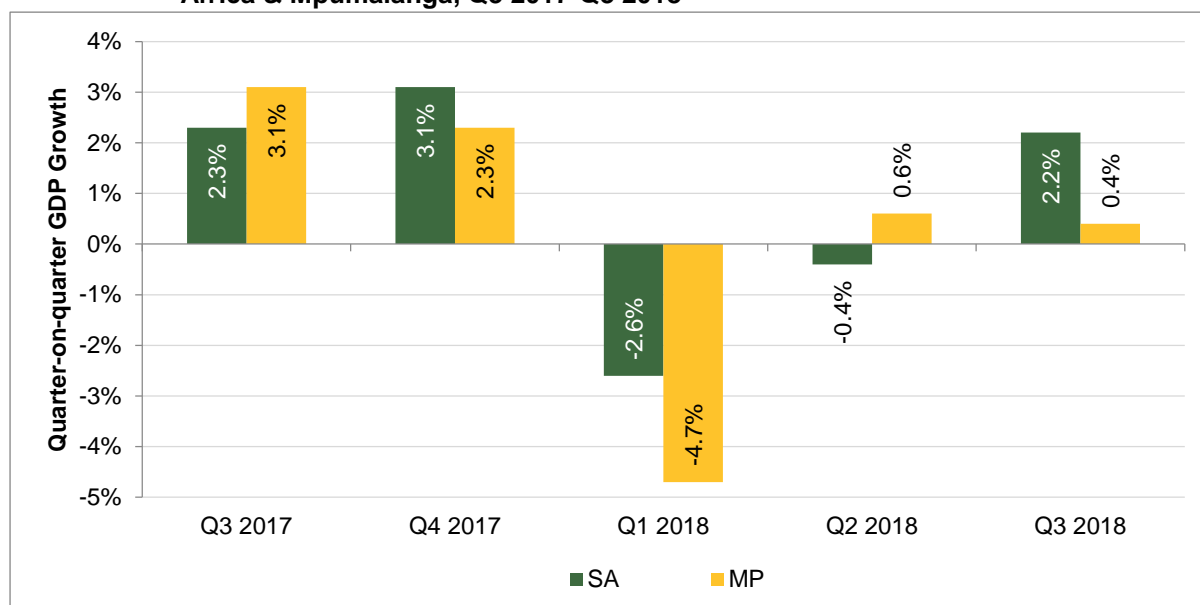
The annual growth for 2017 can now be calculated based on the quarterly growth estimations. According to the structural model employed, Mpumalanga's real GDP growth for 2017, as calculated from the estimated quarterly figures, was 1.9%<sup>23</sup>. This was higher than the national growth rate of 1.3%. The reason for the higher growth in Mpumalanga can largely be ascribed to the strong growth experienced in mining and agriculture during 2017 and the extent of the two industries' contribution to the provincial economy compared to its national contribution.

The quarter-on-quarter GDP growth in South Africa and Mpumalanga is displayed in Figure 1.34, which indicates that the real GDP (measured by production) of South Africa increased by 2.2% in the third quarter of 2018, following a decrease of 0.4% in the second quarter of 2018. Mpumalanga's GDP growth is estimated to have increased by 0.4%<sup>15</sup> in the third quarter of 2018 after the 0.6%

<sup>15</sup> As these are only estimates based on a structural model of the Mpumalanga economy it will not be regarded as official, but only used to guide economic planning, policy and interventions in the province.

increase estimated for the second quarter 2018. It is noteworthy that Mpumalanga was not technically in a recession like the national economy in the first half of 2018. The difference between the quarterly growth rates of South Africa and Mpumalanga can be ascribed to the structural differences between the national and provincial economies.

**Figure 1.34: Quarter-on-quarter GDP at market prices growth (constant 2010 prices) in South Africa & Mpumalanga, Q3 2017-Q3 2018**



**Sources: Statistics South Africa – GDP, 2018  
Economic Analysis Structural Model, 2018**

#### *GDP per capita*

GDP per capita is often considered an indicator of a region's standard of living on the rationale that all citizens would benefit from the region's increased economic production. The Mpumalanga Vision 2030, states that the GDP per capita expressed in constant prices must increase from an estimated R51 100 in 2010 to R110 000 by 2030. Sustained annual average GDP growth above 5% is necessary to achieve this target. In 2016, the provincial GDP per capita was equal to an estimated R51 790.

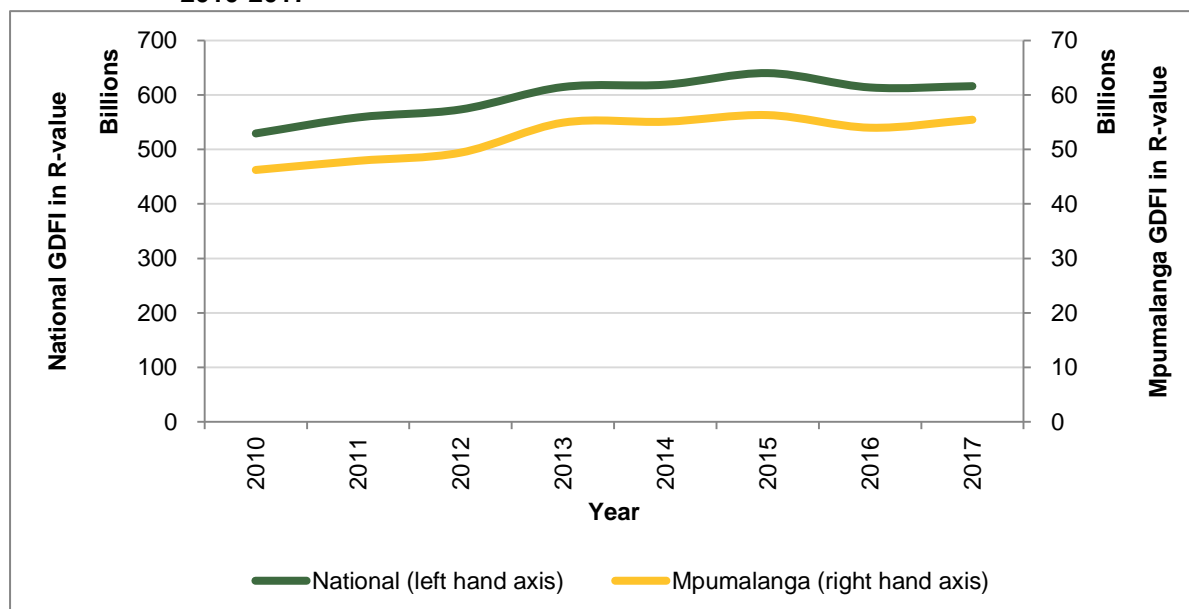
#### *Fixed investment*

Investment in infrastructure builds economic capacity and enhances competitiveness, while contributing to the quality of life of poor people. In 2017, the gross domestic fixed investment (GDFI) in Mpumalanga amounted to R55.4 billion which was equal to 9.0% of total GDFI in South Africa (Figure 1.35). From 2010 to 2017, GDFI in South Africa grew on average by 2.2% per annum and by 2.6% annually in Mpumalanga. Between 2014 and 2017, GDFI in Mpumalanga only grew by 0.2% per annum.

According to the NDP, public infrastructure investment must be equal to 10% of GDP by 2030. In 2017, expenditure by the Mpumalanga Provincial Government (MPG) on infrastructure was equal to approximately 1.8% of provincial GDP. If the 2017 Municipal Infrastructure Grant (MIG) expenditure by municipalities is added to MPG infrastructure expenditure, then public expenditure on infrastructure

was equal to 2.6%. In order to reach the stated Vision 2030 goal of 10% of GDP by 2030 in Mpumalanga, public expenditure on infrastructure in Mpumalanga has to increase by at least 13.7% per annum up to 2030.

**Figure 1.35: Comparison of GDFI (constant 2010 prices) in South Africa and Mpumalanga, 2010-2017**



**Source: Quantec, 2018**

### 1.7.2 Inclusive growth

The overall Inclusive Growth Index<sup>16</sup> seeks to reflect the extent to which people living within a specific region can be considered included in the benefits of economic growth and national prosperity and the extent to which they are equipped with the skills that aid participation in the economy. An examination of the differences between regions is important in that it highlights geographical patterns in economic inclusion and prosperity.

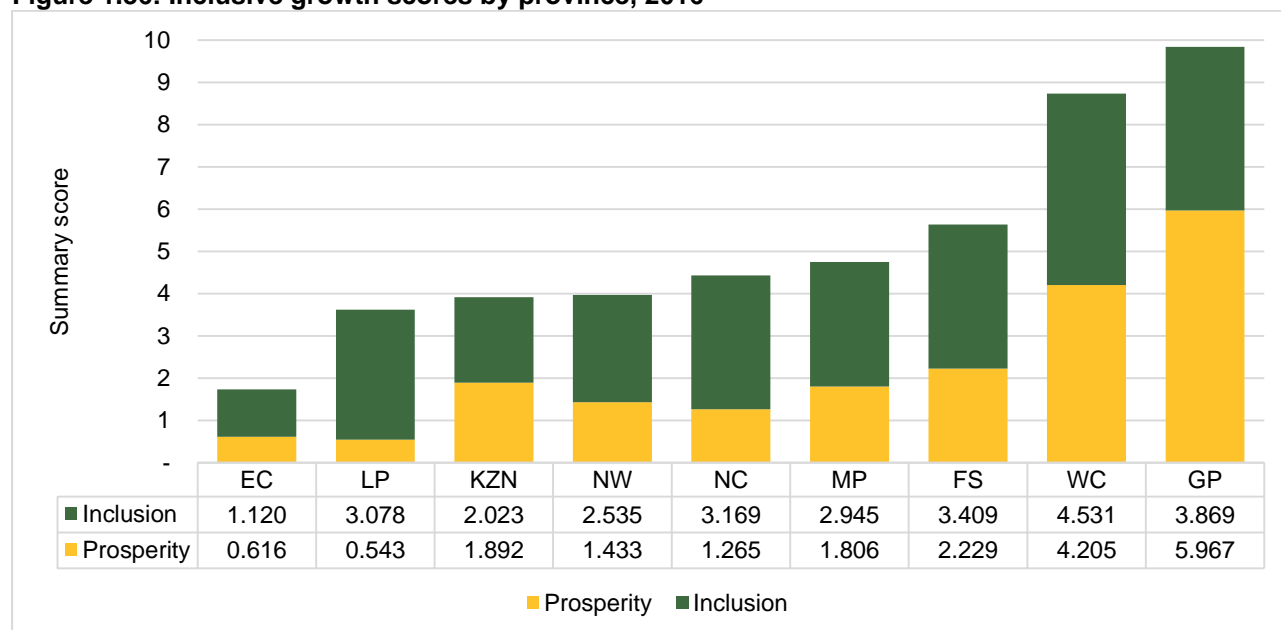
In 2016, Gauteng and Western Cape recorded the highest overall inclusive growth scores of 9.84 and 8.74, respectively. Eastern Cape (1.74) and Limpopo (3.62), registered the lowest overall scores among the nine provinces. Mpumalanga's overall inclusive growth score of 4.75 was the fourth highest among the nine provinces (Figure 1.36). The economic inclusion theme made the largest contribution in eight provinces and only in Gauteng did the prosperity theme make the largest contribution.

In the individual prosperity and economic inclusion themes there were some differences in rankings compared with the overall score. For example, Northern Cape scored the fourth highest economic inclusion score and the third lowest prosperity score, but eventually ended fifth highest overall.

<sup>16</sup> The Inclusive Growth Index was adapted from the Inclusive Growth (IG) Monitor developed by Manchester University in 2014. The Inclusive Growth Index uses existing statistics to construct an index of the extent to which people living within a given locality may be considered as economically included and benefiting from broader national prosperity. The index is divided into two themes (Economic inclusion and Prosperity) each having three underlying dimensions constituted by a set of two indicators. Each indicator is normalised giving a minimum score of zero for the lowest scoring area and a maximum of one for the highest scoring. This means that each dimension has a minimum score of zero and a maximum score of two, therefore each theme can have a minimum score of zero and maximum of six.

Mpumalanga ranked fifth highest in the prosperity theme and sixth highest/fourth lowest in the economic inclusion theme.

**Figure 1.36: Inclusive growth scores by province, 2016**



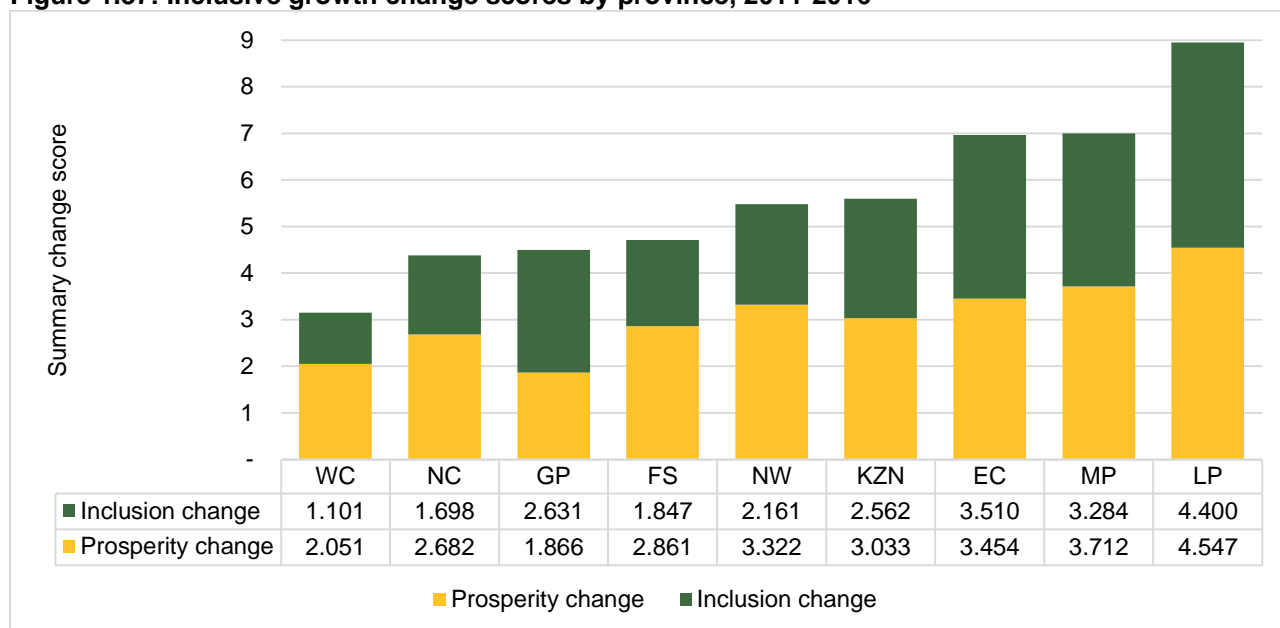
**Source: DEDT – An Inclusive Growth Index Report, 2017**

The normalised change scores provide a way of assessing overall change on the two themes based upon percentage change in the underlying indicators. Here an area with the lowest score has the least improvement or greatest deterioration on a given theme, whereas the area with the highest score has the biggest improvement or least deterioration. The change scores provide a way of summarising the performance of different regions in inclusive growth over the 5-year period between 2011 and 2016.

When examining change in economic inclusion and prosperity together, the overall inclusive growth change scores show that between 2011 and 2016, Limpopo (8.95), Mpumalanga (7.00) and Eastern Cape (6.96) experienced the biggest improvement in their respective scores (Figure 1.37). When one considers the individual theme scores it is apparent that the majority of improvement in all nine provinces were due to improvement in the prosperity theme and not in the economic inclusion theme. Between 2011 and 2016, Limpopo (4.40) registered the highest improvement in economic inclusion and Western Cape (1.10) the lowest. Over the same period, Limpopo (4.55) also recorded the highest score change in the prosperity theme and Gauteng (1.87) the lowest.



**Figure 1.37: Inclusive growth change scores by province, 2011-2016**

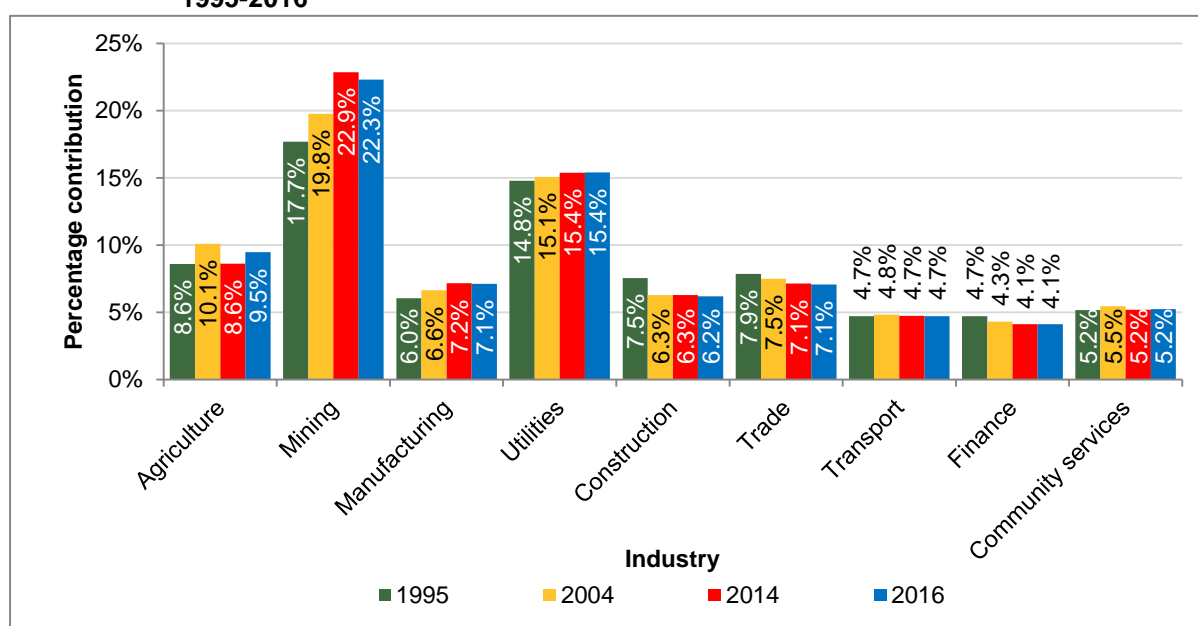


**Source: DEDT – An Inclusive Growth Index Report, 2017**

### 1.7.3 Regional contribution

The economic industries are classified according to the International Standard Industrial Classification of all Economic Activities (ISIC). This classification system, employed by Statistics South Africa, groups together economic activities that are closely related. Statistical information is then collected and classified according to the categories of economic activities, which are as homogenous as possible.

**Figure 1.38: Mpumalanga's contribution to South Africa's industries (constant 2010 prices), 1995-2016**



**Sources: Statistics South Africa – GDP, 2018**

Figure 1.38 depicts the contribution of each of the economic industries in Mpumalanga to the corresponding national industry in 1995, 2004, 2014 and 2016. In 2016, the province was a

substantial role-player in the national mining and utilities (mainly electricity supply) industries, with respective shares of 22.3% and 15.4%. It is noticeable that only the contribution by the agriculture industry increased between 2014 and 2016, whereas the other industries' contribution to the national figure remained either unchanged or declined.

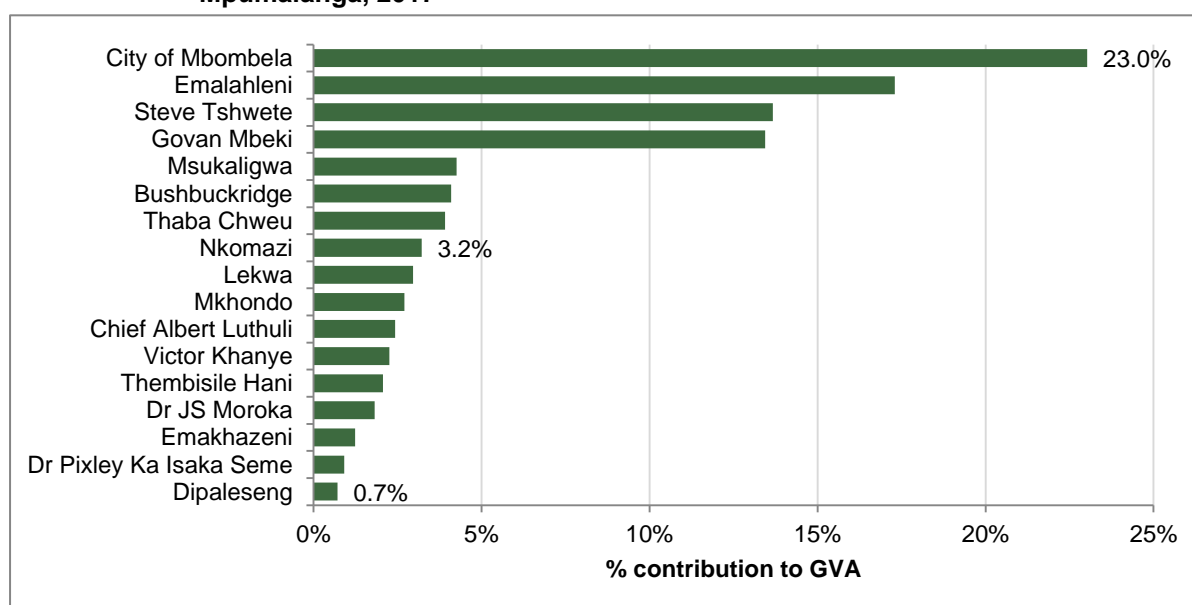
Table 1.23 exhibits the contribution by each of the three districts to the provincial industries in 2014 and 2017. Nkangala was the largest contributor to the provincial GVA with a share of 39.2% in 2014 and 38.3% in 2017. In 2017, the contribution by Gert Sibande was 27.4% and that of Ehlanzeni 34.2%. Nkangala made considerable contributions to the province's mining industry (63.6%) in 2017. In 2017, Gert Sibande was the main contributor to Mpumalanga's manufacturing (38.8%), whilst Ehlanzeni played a major role in the province's agriculture, utilities, construction and services industries.

**Table 1.23: Regional contribution to Mpumalanga's industries (GVA at constant 2010 prices), 2014-2017**

Industry	Gert Sibande		Nkangala		Ehlanzeni	
	2014	2017	2014	2017	2014	2017
Agriculture	35.3%	35.2%	22.6%	22.5%	42.1%	42.3%
Mining	29.6%	28.7%	63.9%	63.6%	6.5%	7.7%
Manufacturing	39.1%	38.8%	33.6%	33.7%	27.3%	27.5%
Utilities	23.0%	25.3%	48.3%	36.1%	28.7%	38.6%
Construction	22.8%	22.8%	30.5%	30.4%	46.7%	46.8%
Trade	25.4%	25.3%	27.6%	27.5%	47.0%	47.2%
Transport	27.7%	27.6%	30.4%	30.3%	41.9%	42.0%
Finance	20.1%	20.3%	30.7%	30.8%	49.2%	48.9%
Community services	23.0%	23.0%	27.0%	26.9%	50.0%	50.1%
<b>Total</b>	<b>27.6%</b>	<b>27.4%</b>	<b>39.2%</b>	<b>38.3%</b>	<b>33.2%</b>	<b>34.2%</b>

**Source: IHS Markit – ReX, October 2018**

**Figure 1.39: Contribution to provincial GVA (constant 2010 prices) by local municipal area in Mpumalanga, 2017**



**Source: IHS Markit – ReX, October 2018**

Figure 1.39 depicts the percentage contribution by the seventeen local municipal areas to the provincial GVA in 2017. In 2017, City of Mbombela (23.0%), Emalahleni (17.3%), Steve Tshwete

(13.7%) and Govan Mbeki (13.4%) contributed 67.4% to the Mpumalanga economy. Dipaleseng (0.7%) made the smallest contribution to the provincial economy.

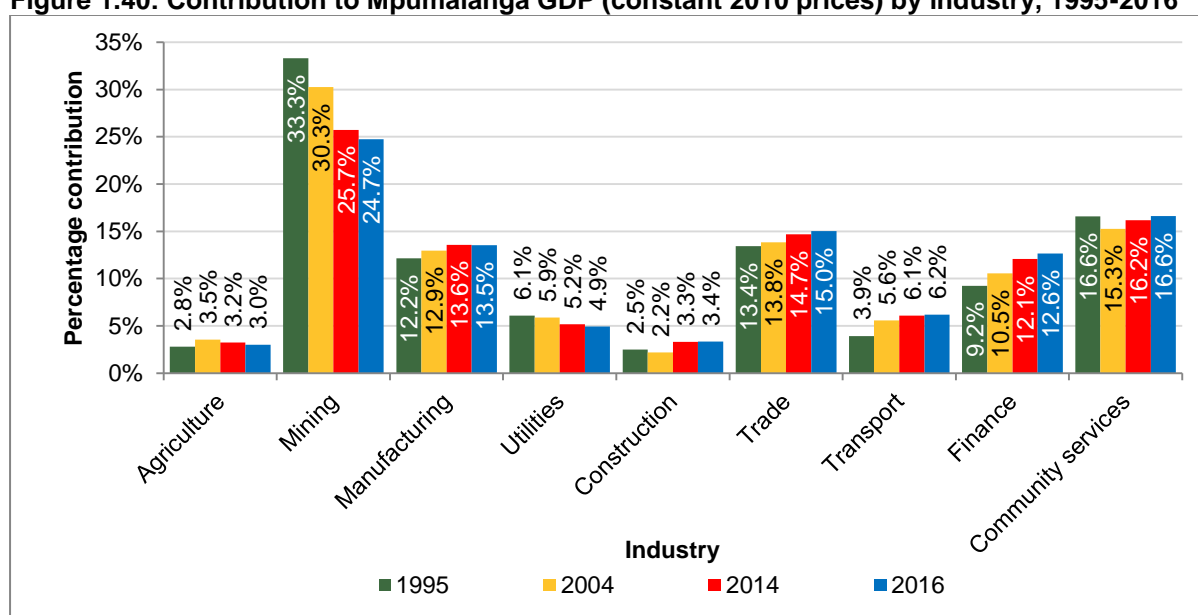
#### 1.7.4 Sectoral contribution and performance

##### *Contribution to the provincial economy*

In 2016, the primary sector in Mpumalanga contributed 27.7%, the secondary sector 21.8% and the tertiary sector 50.5% to the provincial GDP. Although the economy depended less on the primary sector in 2016 than in 2014 (28.9%), it continued to stand in contrast to the national primary sector's small contribution of 10.3% in 2016. The much smaller contribution by mining to the national economy (8.0% versus 24.7% in Mpumalanga) was the main reason for the difference in primary sector contribution. Nationally, the secondary sector added 19.9% and the tertiary sector 69.8% in 2016.

Figure 1.40 displays the share of each economic industry in the provincial economy in 1995, 2004, 2014 and 2016. It is estimated that in 2016, the three largest contributors to the provincial economy were mining (24.7%), community services (16.6%) and trade (15.0%). The top three's ranking was unchanged from 2014, when mining contributed 25.7%, community services 16.2% and trade 14.7%.

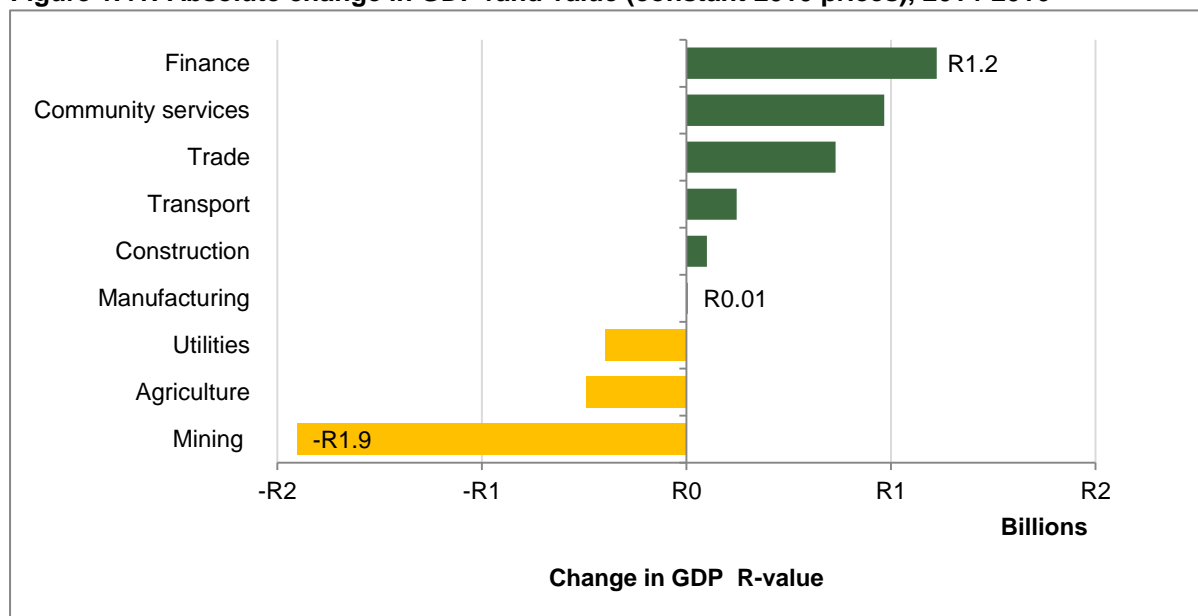
**Figure 1.40: Contribution to Mpumalanga GDP (constant 2010 prices) by industry, 1995-2016**



**Source: Statistics South Africa – GDP, 2018**

Figure 1.41 illustrates the change in value by industry from 2014 to 2016. The real value of six industries increased between 2014 and 2016 whereas the other three decreased. The finance industry (R1.2 billion) registered the largest increase over the 2-year period and the mining industry (-R1.9 billion) the largest decrease.

**Figure 1.41: Absolute change in GDP rand value (constant 2010 prices), 2014-2016**



**Source: Statistics South Africa – GDP, 2018**

#### *Contribution to the districts' economy*

Table 1.24 displays the share of each economic industry in the three districts' economies in 2014 and 2017. The mining industry was the largest industry in Gert Sibande in 2017 with a 26.8% share. Mining activities also dominated the Nkangala economy as it added 42.3% to the district's economy in 2017. In 2017, the largest contributing industry in Ehlanzeni was community services with a share of 23.8%. The contributions by the primary sector in Gert Sibande declined from 2014 to 2017, whereas it increased in Nkangala and Ehlanzeni. Between 2014 and 2017, the economic contributions of the secondary sector increased in Ehlanzeni, whilst the contribution of the tertiary sector declined. The economic contribution by the tertiary sectors in both Nkangala and Gert Sibande improved over the 2-year period, whereas the contribution by the secondary sectors declined.

**Table 1.24: Contribution to individual districts' GVA (constant 2010 prices) by industry, 2014-2017**

Industry	Gert Sibande		Nkangala		Ehlanzeni	
	2014	2017	2014	2017	2014	2017
Agriculture	4.1%	4.7%	1.9%	2.1%	4.1%	4.5%
Mining	27.6%	26.8%	41.9%	42.3%	5.0%	5.7%
<b>Primary sector</b>	<b>31.8%</b>	<b>31.5%</b>	<b>43.8%</b>	<b>44.5%</b>	<b>9.1%</b>	<b>10.3%</b>
Manufacturing	19.3%	18.8%	11.6%	11.7%	11.1%	10.7%
Utilities	4.3%	4.5%	6.4%	4.6%	4.4%	5.5%
Construction	2.7%	2.7%	2.6%	2.6%	4.7%	4.4%
<b>Secondary sector</b>	<b>26.3%</b>	<b>26.0%</b>	<b>20.6%</b>	<b>18.8%</b>	<b>20.2%</b>	<b>20.5%</b>
Trade	13.5%	13.4%	10.3%	10.4%	20.8%	19.9%
Transport	6.1%	6.2%	4.7%	4.8%	7.7%	7.5%
Finance	8.8%	9.3%	9.5%	10.1%	17.8%	17.9%
Community services	13.5%	13.7%	11.1%	11.4%	24.3%	23.8%
<b>Tertiary sector</b>	<b>41.9%</b>	<b>42.5%</b>	<b>35.6%</b>	<b>36.7%</b>	<b>70.6%</b>	<b>69.2%</b>
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

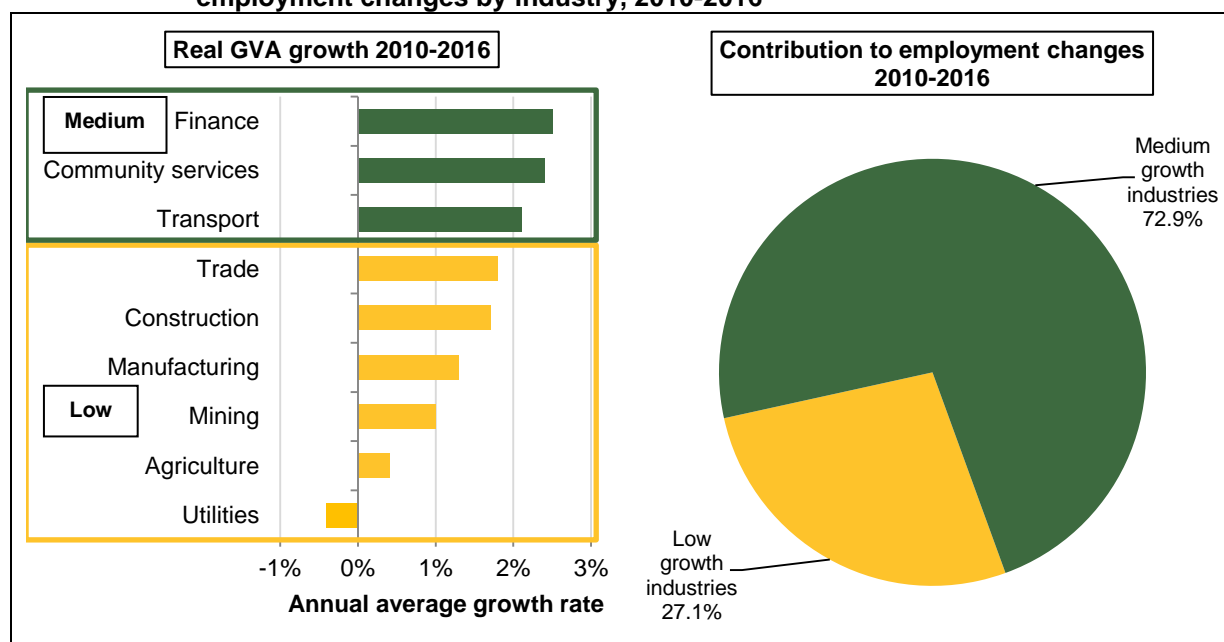
**Source: IHS Markit – ReX, October 2018**

**Note: Due to rounding numbers do not necessarily add up to totals**

Figure 1.42 depicts the real GVA growth per industry over the period 2010 to 2016 in the left-hand diagram and the contribution to changes in employment numbers over the same period in the right-hand diagram. Over the 6-year period, finance, community services and transport achieved the highest annual average growth rates, whereas utilities and manufacturing recorded the lowest average annual growth.

In 2016, some 184 460 more people were employed by the nine industries in Mpumalanga than in 2010. In the right hand diagram, it is observable that the three medium growth industries (economic growth between 2 and 4% per annum) contributed 72.9% to the increased number of employed. The six low growth industries (economic growth of less than 2% per annum) contributed only 27.1%. Based on the two diagrams, it is evident that an industry makes a larger contribution to employment growth when it achieves a medium to high growth rate, than when it grows at a low growth rate.

**Figure 1.42: Real GDP at basic prices (constant 2010 prices) growth and contribution to employment changes by industry, 2010-2016**



**Sources: Statistics South Africa – GDP, 2018  
Statistics South Africa – QLFS, 2018**

### 1.7.5 Diversification of the economy

The Tress Index measures the level of concentration or diversification in an economy. An index score of zero represents a much diversified economy, while a number closer to 100 indicates a high level of concentration.

In 2017, the economy of Mpumalanga appears to be more diversified than that of South Africa with an index score of 35.5 compared to a national score of 40.2. Among the nine provinces, Mpumalanga ranked highest in terms of the most diversified economy.

### 1.7.6 Comparative advantage of the economy

The location quotient is an indication of the comparative advantage of an economy. An economy has

a location quotient larger (smaller) than one, or a comparative advantage (disadvantage) in a particular industry when the share of that industry in the provincial economy is greater (less) than the share of the same industry in the national economy.

The location quotient at the end of the second quarter 2017 was calculated using QLFS data by Statistics SA. In Mpumalanga, agriculture (1.52), mining (1.65), utilities (3.77), construction (1.00) and trade (1.04) held a comparative advantage over the same industry in the national economy. Table 1.25 provides the location quotients of the various industries, indicating their respective comparative advantages. A rule of thumb is that when an industry has a location quotient of 1.2 or above it indicates that some degree of specialisation is taking place in that particular industry compared with the national industry. Mpumalanga recorded three industries (utilities, agriculture and mining) with a location quotient higher than 1.2 in 2017.

**Table 1.25: Comparative advantage of industries in Mpumalanga and districts, 2017**

Industry	Mpumalanga
Agriculture	1.52
Mining	1.65
Manufacturing	0.87
Utilities	3.77
Construction	1.00
Trade	1.04
Transport	0.76
Finance	0.75
Community services	0.92
Total	1.00

**Source: DEDT – Research Report on Comparative Advantage & Regional Competitiveness in Mpumalanga, 2017**

Comparative advantage analysis can be improved with two indicators to yield a dynamic location quotient. These two indicators are percentage change in location quotient over time and the size of the industry in terms of jobs. Industries can then be classified in four quadrants based on its location quotient and change in location quotient and ranked according to size.

The logic follows that an industry in the upper right quadrant (location quotient  $\geq 1.0$  and change in location quotient  $\geq 0$ ) holds a comparative advantage over the industry in the base region, and is also expanding the advantage over time (Table 1.26). These industries are “standouts” that distinguish the provincial economy and are doing more so every year. Such industries are especially important if they are also large in terms of job numbers. In Mpumalanga, trade, construction, private households and utilities (ranked according to employment number) can be regarded as “standout” industries.

The lower right quadrant (location quotient  $< 1.0$  and change in location quotient  $\geq 0$ ) contains industries which do not have a comparative advantage yet, but are becoming more so over time. If these industries continue this trend, they will move over the horizontal cut-off into the upper right quadrant. They can be called “pre-emergent” industries, having the potential to contribute more to the region’s economy in future. In Mpumalanga, community services, finance, manufacturing and transport (ranked according to employment size) can be regarded as “pre-emergent” industries.

The upper left quadrant (location quotient  $\geq 1.0$  and negative change in location quotient) contains industries that hold a comparative advantage over the industry in the base region, but with a declining advantage. If a medium or large industry is in this quadrant it is an important warning that the province is losing a major part of its economy and should inform planning and investment priorities accordingly. They can be called “intensive care” industries as this quadrant usually indicates industries in decline. In Mpumalanga, agriculture and mining both have a location quotient in excess of 1.0, but require “intensive care” in terms of planning and investment as its advantage has declined over time.

**Table 1.26: Classification of industries in Mpumalanga according to dynamic location quotient, 2014-2017**

<b>Location quotient <math>\geq 1.0</math> and negative change in location quotient</b> <i>“Intensive care”</i> Agriculture Mining	<b>Location quotient <math>\geq 1.0</math> and positive change in location quotient</b> <i>“Standouts”</i> Trade Construction Private households Utilities
<b>Location quotient <math>&lt; 1.0</math> and negative change in location quotient</b> <i>“Little promise”</i>	<b>Location quotient <math>&lt; 1.0</math> and positive change in location quotient</b> <i>“Pre-emergent”</i> Community services Finance Manufacturing Transport

**Source: Calculations based on labour data by Stats SA – QLFS, Q2 2017**

Finally, the lower left quadrant (location quotient  $< 1.0$  and negative change in location quotient) contains industries which are less important regionally than nationally and are also declining in employment. These industries holds “little promise” in terms of relative employment size and labour growth, however, the province needs to attract more businesses in those industries in order to maintain an economy that is sufficiently balanced and diversified in comparison to the national economy. None of Mpumalanga’s broad industries ranked in this quadrant.

#### **1.7.7 Labour intensity**

Labour intensive industries are identified by comparing the output generation capacity with the utilisation of labour by each of the industries. In 2016, the following four industries in Mpumalanga exhibited higher employment shares relative to their output shares, thereby indicating a high level of labour intensity: agriculture, construction, trade and community services. Nationally the same four industries revealed a high labour intensity. Table 1.27 provides a comparison of employment with output at industry level for 2016.

#### **1.7.8 Employment elasticity**

The rate of employment growth in an economy, or in any industry of it, is determined by many factors operating simultaneously, one of which is how fast the economy grows. Employment elasticity provides an indication of the historic rate of employment growth as determined by the historic economic growth. Such an employment elasticity of an industry can be calculated by dividing the observed growth rate of employment during any past period by the observed economic growth rate

during the same past period.

In Mpumalanga, the transport industry recorded the highest employment elasticity of 3.57 over the period 2010 to 2016. Therefore, on average over the 6-year period, every 1% of real GVA growth in the province's transport industry translated into a 3.6% increase in employment in the transport industry. The utilities industry recorded negative economic growth over the 6-year period although it recorded positive employment growth, which resulted in a large negative employment elasticity. The employment growth in mining as well as trade was negative over the 6-year period despite positive economic growth and therefore it can be said that mining and trade registered negative employment elasticities – or jobless growth.

### 1.7.9 Labour productivity

Productivity can be measured by relating changes in output to changes in one or more input to production. Should an industry achieve a score of more than unity (1) then that industry is regarded as experiencing higher labour productivity than all industries combined. When comparing Mpumalanga's industry specific labour productivity with that of the province's total industries, it is evident that five industries (mining, manufacturing, utilities, transport and finance) achieved higher labour productivity than the total industries combined in 2016 (Table 1.27).

**Table 1.27: Essential economic ratio's by industry in Mpumalanga, 2010-2016**

Industry	Labour intensity	Employment elasticity	Labour productivity
	2016	2010-2016	2016
Agriculture	2.79	3.18	0.36
Mining	0.20	-0.43	4.92
Manufacturing	0.70	1.90	1.43
Utilities	0.78	-20.62	1.28
Construction	3.19	3.30	0.31
Trade	1.39	-0.67	0.72
Transport	0.89	3.57	1.13
Finance	0.90	2.06	1.11
Community services	1.50	2.70	0.67
Total	-	2.14	1.00

**Sources:** *Statistics South Africa – QLFS, 2018*

*Statistics South Africa – GDP, 2018*

*IHS Markit - ReX, October 2018*

### 1.7.10 Regional competitiveness

Shift share is a standard regional analysis method that attempts to determine how much of regional job growth can be attributed to national trends and how much is due to unique regional factors. In using a shift share analysis a regional economy (Mpumalanga) is indexed against a base economy (South Africa). The technique basically distributes job change into three component parts. The three component parts are the national growth effect, the industrial mix effect and the regional competitiveness effect.

The regional competitiveness effect is the most important of the three indicators, as it explains how much of the labour change in a given industry is due to some unique competitive advantage that the province possesses. This effect is calculated by taking the total provincial employment growth and subtracting the national growth and industrial mix effects. Note that this effect can be higher than

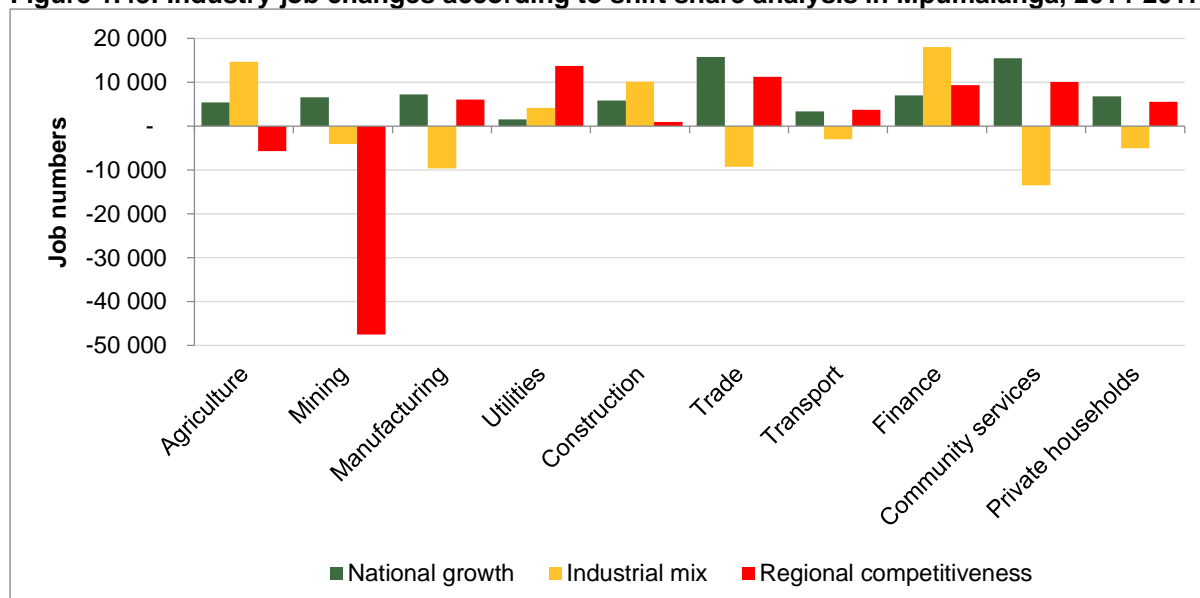


actual job growth if national and/or industry mix effects are negative while provincial growth is positive. This is because the regional competitiveness effect accounts for jobs “saved” from declining national trends as well as new jobs created.

Industries with high regional competitiveness effects highlight the region’s competitive advantages or disadvantages. Shift share analysis does not indicate why these industries are competitive but it merely shows the sectors in which the province is out-competing or under-competing the nation. Shift share is thus useful in identifying investment targets so that local stakeholders can assist provincial industries to either continue to outperform national trends or else “catch up” with national trends so that the provincial economy is not left behind.

Figure 1.43 displays what job change took place per industry in Mpumalanga between the second quarter 2014 and the second quarter 2017 and whether expected change (national and industrial) or regional competitiveness was the dominant factor in the change. The agriculture industry in Mpumalanga increased by 14 280 between 2014 and 2017. Using shift share, 5 370 of those jobs might have been expected due to national trends in the economy as a whole, while 14 623 jobs might have been expected due to national trends in the agriculture industry specifically. This makes a total of 19 993 jobs in Mpumalanga’s agriculture industry expected from national trends. The regional competitiveness effect is thus  $(14\,280 - 19\,993 =) -5\,713$  jobs, indicating that some specific condition in the provincial agriculture industry resulted in falling short of the expected change of 19 993 jobs. Therefore, agriculture’s employment increased as a result of national as well as industry specific factors despite the negative regional factors. No other industry in Mpumalanga reveals the same shift share results.

**Figure 1.43: Industry job changes according to shift share analysis in Mpumalanga, 2014-2017**



**Sources:** Calculations based on labour data by Stats SA – QLFS, Q2 2017

Job numbers in Mpumalanga’s mining industry declined by 45 095 over the 3-year period. Shift share analysis reveals that regional factors was the main reason for the declining numbers. Manufacturing job numbers increased by 3 554 over the 3-year period in the province. It is evident from Figure 1.44

that general national growth was responsible for the largest part of the increase and that the provincial manufacturing industry outperformed the national industry by stemming job losses. Other provincial industries that recorded higher employment as a result of national growth and regional competitiveness were trade, community services and private households.

Job numbers in Mpumalanga's utilities industry increased by 19 318 between 2014 and 2017. The majority (13 674) of this was due to specific factors in the province (regional competitiveness), followed by expected change due to the industry effects (4 146) and general national growth (1 497). No other industry revealed a similar higher regional competitiveness as utilities. The job changes in the provincial construction and finance industries were mainly due to industry specific factors, whereas the transport industry achieved job growth primarily due to general national growth.

### 1.7.11 Tourism

Because tourism is not a clearly defined industry in the SIC, it was therefore the first economic activity to use Satellite Account<sup>17</sup> standards to measure its impact on national economies – as approved by the United Nations (UN) in March 2000. According to Statistics South Africa's Tourism Satellite Account (TSA), the national tourism sector was simulated to have contributed some 2.9% to GDP in 2016. Some 686 596 persons were directly engaged in producing goods and services purchased by visitors, which accounted for 4.4% of total employment in 2016.

The current lack of sufficient baseline data of tourism supply on a provincial level makes an assessment of the supply side, and therefore a similar exercise such as the TSA for South Africa on a provincial basis, virtually impossible. It is possible to simulate scenarios that can give an indication of the GDP and employment contribution by tourism in Mpumalanga. From a recent study conducted by DEDT, the contribution that tourism makes to the Mpumalanga economy could be as small as 2.8% and as large as 4.9%. Furthermore, the tourism industry's contribution to employment in Mpumalanga could be as small as 3.8% or as large as 6.1% depending on which simulation is preferred.

**Table 1.28: Tourism spend in South Africa and provinces, 2014-2017**

Province	2014		2017	
	Total tourism spend R-million	Tourism spend as % of GDP (current prices)	Total tourism spend R-million	Tourism spend as % of GDP (current prices)
Western Cape	56 243	10.9%	68 872	10.5%
Eastern Cape	12 903	4.4%	14 281	4.1%
Northern Cape	3 518	4.2%	4 208	3.9%
Free State	10 119	5.3%	12 809	5.5%
KwaZulu-Natal	35 217	5.8%	32 362	4.5%
North West	13 007	5.7%	16 524	5.6%
Gauteng	64 294	4.9%	81 582	4.5%
Mpumalanga	20 288	7.0%	23 467	7.2%
Limpopo	25 131	9.2%	27 271	9.6%
<b>Total</b>	<b>240 718</b>	<b>6.3%</b>	<b>281 376</b>	<b>5.9%</b>

**Source: IHS Markit – ReX, October 2018**

<sup>17</sup> A Satellite Account is a term developed by the UN to measure the size of economic sectors that are not defined as industries in national accounts.

It is, however, possible to express tourism spend as a percentage of regional GDP in order to indicate how large an impact it makes and whether its contribution is growing (Table 1.28). In terms of this indicator, tourism spend in 2014 was equal to 6.3% of South Africa and 7.0% of Mpumalanga's GDP. By 2017, tourism spend in South Africa decreased to 5.9% of GDP, whilst in Mpumalanga it increased to 7.2% of the provincial GDP. Among the nine provinces, Western Cape (10.5%) registered the largest tourism spend to GDP share.

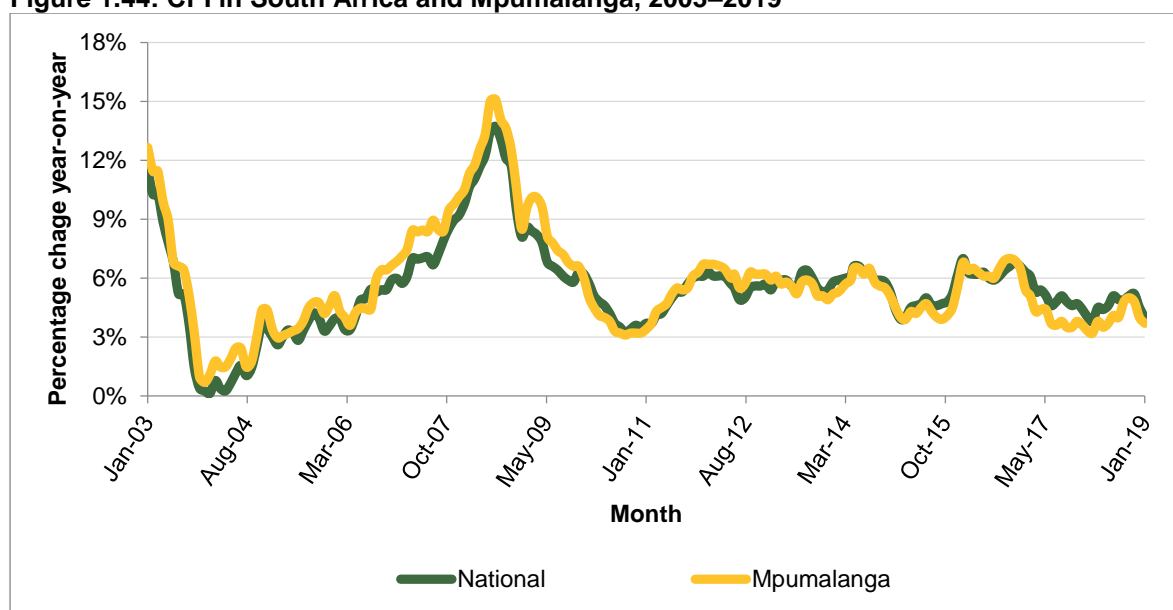
According to Tourism South Africa's *Annual Report 2017*, Mpumalanga was the fourth most visited province by foreign visitors in 2017, with a share of 15.3% of total foreign arrivals visiting the province. This was up from 14.2% of total foreign arrivals in 2016. In 2017, Mpumalanga captured 10.6% of the total bed-nights spent by all foreign tourists in South Africa. This was higher than the 9.6% in 2016. Mpumalanga attracted 12% of domestic tourists in 2017, which was considerably higher than the 7% recorded in 2016.

### 1.7.12 Inflation

The most common way to measure inflation is by reference to a CPI, which measures the changes in prices of a basket of goods and services purchased by a representative set of households. Mpumalanga's average annual inflation rate for 2018 was 4.0%, which was lower than the average for South Africa (4.7%) as well as the joint fourth lowest overall.

In January 2019, Mpumalanga recorded an inflation measurement of 3.7%, a decrease from the 4.0% registered in December 2018. The comparative percentage change in the CPI for South Africa and Mpumalanga from January 2003 to January 2019 is displayed in Figure 1.44. Mpumalanga's inflation rate was lower than the national rate for the twenty-fifth consecutive month and within the inflation target zone for the twenty-fourth consecutive month.

**Figure 1.44: CPI in South Africa and Mpumalanga, 2003–2019**



Source: Statistics South Africa – CPI, 2019

The main determinants of inflation in Mpumalanga based on their respective weightings, as provided in Table 1.29, are price changes in food and non-alcoholic beverages (FNAB), housing and utilities, transport as well as miscellaneous goods and services (MGS). These four broad determinants, in terms of the weighting, contribute more than 72% to the level of inflation and inflation movements in Mpumalanga.

**Table 1.29: Mpumalanga's CPI group indices, weights, percentage change & contribution to inflation, January 2019**

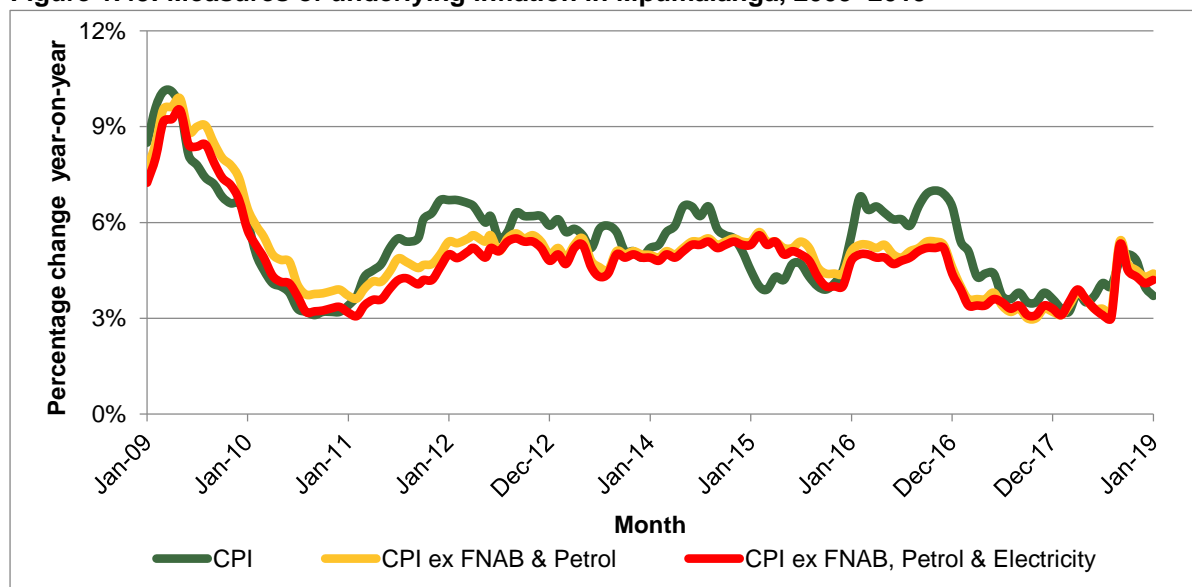
Index description	Weight	Percentage change		Estimated contribution to inflation
		Month-on-month	Year-on-year	
Food & non-alcoholic beverages	21.24	+1.4	+2.4	13.7%
Alcoholic beverages and tobacco	5.17	+0.4	+4.9	6.8%
Clothing and footwear	4.97	+0.3	+2.4	3.2%
Housing and utilities	20.08	+0.0	+4.0	21.6%
Household contents and services	3.69	+0.1	+2.4	2.4%
Health	0.55	+1.1	+3.8	0.6%
Transport	18.71	-1.7	+5.7	28.6%
Communication	2.59	+0.1	+1.5	1.0%
Recreation and culture	5.14	-0.1	-0.3	-0.4%
Education	1.84	+0.0	+5.5	2.7%
Restaurants and hotels	3.83	+0.5	+4.6	4.7%
Miscellaneous goods and services	12.19	+0.4	+4.6	15.1%
<b>All items</b>	<b>100.0</b>	<b>+0.1</b>	<b>+4.0</b>	<b>100.0%</b>

**Source: Statistics South Africa – CPI Additional Tables, 2019**

It appears from Table 1.29 that the transport index was responsible for 28.6% of the average price increase in Mpumalanga during January 2019. The housing and utilities index accounted for 21.6% of the average price increase, whereas the MGS index as well as the FNAB index were accountable for 15.1% and 13.7%, respectively. Together, the four main determinants contributed 79.0% of the average price increase in Mpumalanga during January 2019.

When the impact of the more volatile FNAB and petrol prices are excluded from the consumer price index as in Figure 1.45, the underlying annual inflation amounted to 4.4% in January 2019. If the electricity price is also excluded from the calculation of headline CPI inflation, Mpumalanga's resultant core inflation would have been 4.2% in January 2019.

**Figure 1.45: Measures of underlying inflation in Mpumalanga, 2009–2019**



**Source: Statistics South Africa – CPI Additional Tables, 2019**

## 1.8. INTERNATIONAL TRADE

Mpumalanga's contribution to total national trade<sup>18</sup> was 1.1% in 2017, marginally lower than the 1.2% share from three years earlier in 2014. The two leading provinces, in terms of total trade contribution in 2017, were Gauteng with a share of 64.4% and Western Cape (13.9%). Mpumalanga contributed 1.6% and 0.6% to national exports and national imports, respectively.

The value of Mpumalanga's exports increased by 2.3% between 2014 and 2017, whilst imports increased by 15.1% over the same 3-year period. In contrast, the national exports increased by 18.5% per annum, whereas the value of national imports increased by 2.3%.

Mpumalanga registered a positive trade balance of R12.8 billion in 2017, continuing the trend of exports exceeding imports since the start of the period under review in 1996. During the same period, the trade balance of South Africa fluctuated between positive and negative territory, finishing 2017 with a surplus of R110 billion. Mpumalanga was the province with the fourth highest positive trade balance in 2017.

Among the three districts, Ehlanzeni (40.5%) was the main contributor to provincial exports in 2017, followed by Gert Sibande and Nkangala with respective contributions of 34.2% and 25.3% (Table 1.30). Exports from Gert Sibande (38.4%) recorded the highest increase since 2014 and those from Nkangala the largest decrease (-20.1%).

Ehlanzeni attracted 41.0% of Mpumalanga's imports in 2017, followed by Nkangala and Gert Sibande. Imports flowing to Ehlanzeni recorded the highest increase (42.6%) over the 3-year period and those to Gert Sibande the largest decrease (-5.0%). Among the three districts, Ehlanzeni recorded the largest positive trade balance of R5.1 billion in 2017, followed by Gert Sibande (R4.9

<sup>18</sup> ReX international trade data is derived from administrative data collected by the South African Revenue Service's (SARS) Department of Customs and Excise. The postal code of the registered post office or street address of the South African importer or exporter is captured as part of the documentation of a particular transaction, thus enabling HIS Markit to disaggregate trade data to a regional level.

billion). Gert Sibande is the only district in Mpumalanga that, from time to time in the 21-year period, recorded a negative trade balance.

**Table 1.30: Mpumalanga districts' contribution to provincial exports and imports, 1996-2017**

District	Exports			Imports		
	Share of Mpumalanga 2017	Growth per annum		Share of Mpumalanga 2017	Growth per annum	
		1996-2017	2014-17		1996-2017	2014-17
Gert Sibande	34.2%	18.6%	38.4%	26.6%	6.8%	-5.0%
Nkangala	25.3%	7.2%	-20.1%	32.4%	12.2%	7.7%
Ehlanzeni	40.5%	10.2%	-2.0%	41.0%	17.6%	42.6%

**Source: IHS Markit – ReX, October 2018**

## 1.9. CRIME RATES

Crime in South Africa occupies centre stage in the hearts and minds of the public. Unacceptably high levels of crime, especially serious and violent crimes, result in people in South Africa living in fear and feeling unsafe. It also impacts negatively on the country's economic development, undermines the wellbeing of people in the country and hinders their ability to achieve their potential.

Among the four categories of serious community reported crimes displayed in Table 1.31, it is evident that at the national level all four categories declined between 2016/17 and 2017/18. The four categories declined in Mpumalanga as well. Mpumalanga's decrease was larger/better than the national average only for contact crimes. Mpumalanga's contact crimes contributed 5.4% to the national total, whereas contact related crimes contributed 5.0%. Property related crimes in Mpumalanga made up 7.0% of the national total and the other serious crimes category was equal to 5.8% of the national total.

**Table 1.31: Serious community reported crimes in South Africa and provinces, 2017/2018**

Provinces	Contact crimes <sup>19</sup>		Contact related crimes <sup>20</sup>		Property related crimes <sup>21</sup>		Other serious crimes <sup>22</sup>	
	Number	% change	Number	% change	Number	% change	Number	% change
Western Cape	112 996	-1.5%	28 763	-4.1%	97 630	-6.8%	105 822	-5.7%
Eastern Cape	65 393	-0.2%	12 027	-6.1%	51 513	-3.0%	34 256	-6.0%
Northern Cape	17 380	-4.0%	3 083	-0.6%	12 800	-4.5%	9 277	-3.6%
Free State	35 725	-5.3%	6 232	-8.9%	28 653	-3.6%	20 235	-13.3%
KwaZulu-Natal	94 914	-0.3%	13 637	-7.3%	80 207	-3.9%	63 543	-5.6%
North-West	36 604	3.2%	6 144	1.3%	32 255	-3.7%	20 020	-8.0%
Gauteng	170 640	-0.5%	32 456	-4.6%	140 476	-9.2%	135 087	-5.5%
Mpumalanga	32 646	-2.2%	5 773	-1.0%	35 716	-2.6%	25 492	-5.8%
Limpopo	35 068	-4.6%	7 246	-1.4%	28 725	-8.1%	24 381	-14.5%
<b>Total</b>	<b>601 366</b>	<b>-1.1%</b>	<b>115 361</b>	<b>-4.4%</b>	<b>507 975</b>	<b>-6.0%</b>	<b>438 113</b>	<b>-6.6%</b>

**Source: South African Police Service – Crime Situation in South Africa 2017/18**

<sup>19</sup> The 7 serious community reported contact crimes are murder, sexual offences, attempted murder, assault GBH, common assault, common robbery & aggravated robbery.

<sup>20</sup> The 2 serious community reported contact related crimes are arson & malicious damage to property.

<sup>21</sup> The 5 serious community reported property related crimes are burglary at residential premises, burglary at non-residential premises, theft of motor vehicle and motorcycle, theft out of or from motor vehicle & stock theft.

<sup>22</sup> The 3 serious community reported other serious crimes are other theft, commercial crime and shoplifting.

## **1. Budget strategy and aggregates**

### **1.1 Introduction**

The 2019/20 financial year is tabled under constrained financial and economic conditions, resulting in shrinking revenue and low economic growth. The government is expected to operate in

This budget is prepared to address priorities set by the provincial government to address needs identified to improve conditions of communities in the province to deal with unemployment, poverty, and inequality. These are important to improve the quality of the people in the province as set out in the government priorities.

The Premier in her speech has emphasised on education and skills development that the foundation of education in developing countries is skills development anchored on improved learner outcomes in areas of Mathematics, Science and Technology and the province will customise the National Skills Development Strategy and forged informed partnerships with the private sector. The Premier also emphasised the investment the province is making on higher education, namely, bursaries awarded to youth, programme of students sent to Cuba for scarce fields, such as medicine, Veterinary Science, Information Technology, Aviation, Mathematics, Science and Engineering.

The Premier also announced that the government is involved in youth programmes in the agricultural sector especially through the Mpumalanga Young Farmer Incubation Programme commonly known as Fortune 40 and number of other programmes throughout the province.

The Premier also announced that as a Province, there will be continuation of implementation of the Mpumalanga Vision 2030, which, provides a provincial expression of the key priorities, objectives and targets enumerated in the NDP, as well as expressed in the ruling party's manifesto.

The Premier also confirmed that the province would also embrace the importance at which the President announced the issue of migrating ECD centres from Social development to Basic education. The province has established the Early Childhood Development Institute to train practitioners for this level of education. The province has also established strong relationship with private sector to look at systemic challenges on the provision of ECD infrastructure.

The Premier also announced that the Executive Council took a decision to overhaul the health system in the Province and this was anchored on the following key Actions;

- Strengthening the quality of leadership;
- Provide quality infrastructure and equipment;
- Establish dedicated maintenance teams;
- Appoint and retain suitably qualified professionals;
- Strengthen primary health care.
- Implement a comprehensive HIV and Aids programme; and
- Implement an effective and efficient system of medicine supply and distribution

The province is implementing the Provincial Human Settlement Master Plan which provides for an integrated Human Settlements development to ensure that even poor communities benefit from the notion that provision of housing is a basic human need.

The Province is also continuing investing in infrastructure in the construction of hospitals, schools and provision of roads all throughout the communities in the province

## 1.1 Summary of budget aggregates

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
<b>Provincial receipts</b>									
Transfer receipts from national	38 659 589	40 839 744	43 794 317	46 404 343	46 584 895	46 584 895	49 672 730	52 471 846	56 041 361
Equitable share	31 638 297	33 794 139	36 564 821	38 467 686	38 456 190	38 456 190	41 427 976	44 474 644	47 389 179
Conditional grants	7 021 292	7 045 605	7 229 496	7 936 657	8 128 705	8 128 705	8 244 754	7 997 202	8 652 182
Provincial own receipts	821 638	864 798	1 214 274	1 320 099	1 334 464	1 334 464	1 621 226	1 647 782	1 677 144
<b>Total provincial receipts</b>	<b>39 481 227</b>	<b>41 704 542</b>	<b>45 008 591</b>	<b>47 724 442</b>	<b>47 919 359</b>	<b>47 919 359</b>	<b>51 293 956</b>	<b>54 119 628</b>	<b>57 718 505</b>
<b>Provincial payments</b>									
Current payments	30 647 530	32 944 674	35 711 162	38 425 657	38 872 944	39 582 219	40 950 810	43 821 655	46 327 114
Transfers and subsidies	5 134 522	5 414 618	5 397 750	5 390 617	5 567 550	5 697 812	5 679 503	5 828 781	6 219 634
Payments for capital assets	3 534 620	3 033 028	3 596 213	4 291 168	4 084 163	4 041 982	4 350 792	3 504 439	3 789 770
Payments for financial assets	2 295	15 337	13 018	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	312 851	964 753	1 381 987
<b>Total provincial payments</b>	<b>39 318 967</b>	<b>41 407 657</b>	<b>44 718 143</b>	<b>48 107 442</b>	<b>48 524 657</b>	<b>49 322 013</b>	<b>51 293 956</b>	<b>54 119 628</b>	<b>57 718 505</b>
<b>Surplus/(deficit) before financing</b>	<b>162 260</b>	<b>296 885</b>	<b>290 448</b>	<b>(383 000)</b>	<b>(605 298)</b>	<b>(1 402 654)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Financing</b>									
Provincial roll-overs	177 271	229 137							
Provincial cash reserves	349 319	453 020	91 200	383 000	605 298	605 298			
Donor Funding	40 000	29 219							
Legislature Receipts Retention			2 619						
<b>Surplus/(deficit) after financing</b>	<b>728 850</b>	<b>1 008 261</b>	<b>384 267</b>	<b>-</b>	<b>-</b>	<b>(797 356)</b>	<b>-</b>	<b>-</b>	<b>-</b>

The province is indicating surplus. This is as a result of departments, namely, Community Safety, Security and Liaison and Health that were requested to revise their level of the own collection. These funds would remain in the Provincial Revenue Fund for contingency reserve, especially that the province is prone to disasters.



## **2. Financing**

The province for the first is shoeing a surplus budget in 2019/20 financial year. This is because some departments were requested to increase their usual level of collection and this could not be allocated as the province proactively left this surplus as a contingency funding.

## **3. Budget process and the Medium-Term Expenditure Framework (MTEF)**

Provincial Treasury ensures that departments are capacitated in respect of reforms relating to budget formulation. Each year departments are invited for workshop to review current estimates format and challenges that they encounter. Reforms are communicated to departments and why those reforms are introduced.

Departments are issued with circulars indicating inflation rates to make assumptions for growth in their budget estimates. Submissions by departments are consolidated and sent to National Treasury and this is followed by benchmarks conducted by national Treasury during December each year.

Departments are requested to submit a narrative reports with their submissions in which they indicate assumptions and rationale of how budget was formulated. Departments in this report are required to confirm that the Member of Council responsible for that Department is briefed about the budget submission.

The Provincial executive Council consider departmental submissions in January during their Makgotla for final allocations. Departments are expected to submit final budget submissions, which will be consolidated, and a bill and the Estimates of Provincial Revenue and Expenditure are prepared for tabling within two weeks after the Minister of Finance had tabled the national budget.

## 4. Receipts

### 4.1 Overall position

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
<b>Transfer receipts from National</b>									
Equitable share	31 721 561	33 809 232	36 234 981	38 467 686	38 618 093	38 785 225	41 412 076	43 796 863	46 297 517
Conditional grants	6 851 055	6 986 592	7 190 572	7 936 657	8 128 705	8 128 705	8 244 754	7 997 202	8 652 182
<b>Total transfer receipts from National</b>	<b>38 572 616</b>	<b>40 795 824</b>	<b>43 425 553</b>	<b>46 404 343</b>	<b>46 746 798</b>	<b>46 913 930</b>	<b>49 656 830</b>	<b>51 794 065</b>	<b>54 949 699</b>
<b>Provincial own receipts</b>									
Tax receipts	510 696	530 800	943 682	958 997	958 997	1 003 529	1 229 105	1 240 906	1 253 076
Casino taxes	75 608	77 296	79 885	88 192	88 192	88 192	93 484	98 626	104 050
Horse racing taxes	8 332	16 349	19 023	10 193	10 193	10 193	10 805	11 399	12 026
Liquor licences	17 861	6 589	7 724	8 612	8 612	8 612	8 816	9 301	9 813
Motor vehicle licences	408 895	430 566	837 050	852 000	852 000	896 532	1 116 000	1 121 580	1 127 187
Sales of goods and services other than capital assets	116 610	134 815	164 538	158 219	158 219	160 133	169 900	176 505	183 541
Transfers received	1 049	170	290	-	-	-	-	-	-
Fines, penalties and forfeits	90 254	89 229	49 850	48 106	48 106	47 378	55 594	56 402	57 393
Interest, dividends and rent on land	92 690	156 324	41 796	137 861	137 861	159 918	144 542	152 096	160 322
Sales of capital assets	6 113	5 349	11 629	5 162	5 162	5 802	8 855	7 978	8 394
Financial transactions in assets and liabilities	18 349	14 035	15 351	11 753	11 753	11 737	13 230	13 895	14 418
<b>Total provincial own receipts</b>	<b>835 761</b>	<b>930 722</b>	<b>1 227 136</b>	<b>1 320 099</b>	<b>1 320 099</b>	<b>1 388 498</b>	<b>1 621 226</b>	<b>1 647 782</b>	<b>1 677 144</b>
<b>Other funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>383 000</b>	<b>383 000</b>	<b>383 000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total provincial receipts</b>	<b>39 408 377</b>	<b>41 726 546</b>	<b>44 652 690</b>	<b>48 107 442</b>	<b>48 449 897</b>	<b>48 685 428</b>	<b>51 278 056</b>	<b>53 441 847</b>	<b>56 626 843</b>

The province is reflecting a higher growth in the collection of motor licences. There have been challenges in respect of municipalities withholding the licence fee collected and the province decided to take over licence functions from those municipalities that were not transferring fee collected on behalf of the province. This is starting to show better revenue from motor licences.

### 4.2 Equitable share

Equitable share funding for the province is growing at 7.7 percentage from 2018/19 financial year to 2018/19 financial year. This is healthy growth.

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Vote 01: Office of the Premier	262 393	261 901	310 711	279 328	320 342	320 342	293 712	309 866	326 909
Vote 02: Provincial Legislature	282 383	282 966	290 985	303 084	326 261	326 261	329 577	326 604	344 567
Vote 03: Provincial Treasury	269 386	278 211	280 919	301 225	311 189	311 189	355 833	374 871	395 141
Vote 04: Co-operative Governance and Traditional Affairs	473 447	612 907	452 044	466 715	468 618	468 618	500 279	527 795	556 824
Vote 05: Agriculture, Rural Development, Land and Environment	776 586	742 160	925 928	946 837	957 917	957 917	993 505	1 048 148	1 105 797
Vote 06: Economic Development and Tourism	796 343	998 231	1 121 987	1 174 799	1 164 193	1 164 193	1 257 471	1 326 632	1 399 597
Vote 07: Education	15 404 319	16 242 595	17 669 233	19 151 658	19 126 100	19 126 100	20 096 266	21 392 931	22 516 792
Vote 08: Public Works, Roads and Transport	2 135 144	2 362 682	2 429 267	2 542 283	2 752 044	2 853 147	3 037 745	2 994 471	2 969 021
Vote 09: Community Safety, Security and Liaison	1 199 254	1 142 535	1 075 711	1 110 205	1 143 676	1 209 705	1 249 258	1 298 545	1 370 782
Vote 10: Health	8 120 059	8 571 677	9 717 849	10 242 792	10 104 619	10 104 619	11 053 945	11 830 262	12 784 786
Vote 11: Culture, Sport and Recreation	246 180	262 687	230 639	240 090	252 463	252 463	325 373	343 269	362 149
Vote 12: Social Development	1 275 424	1 387 485	1 397 382	1 447 361	1 444 813	1 444 813	1 595 939	1 717 505	1 842 361
Vote 13: Human Settlements	480 643	663 195	332 326	261 309	245 858	245 858	323 173	305 964	322 792
<b>Total provincial own receipts by Vote</b>	<b>31 721 561</b>	<b>33 809 232</b>	<b>36 234 981</b>	<b>38 467 686</b>	<b>38 618 093</b>	<b>38 785 225</b>	<b>41 412 076</b>	<b>43 796 863</b>	<b>46 297 518</b>

**Table 1.7(b): Summary of provincial revenue allocated by Vote**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Vote 01: Office of the Premier	-	-	-	2 450	2 450	2 450	2 587	2 729	2 781
Vote 02: Provincial Legislature	37 812	39 513	44 108	43 563	43 563	43 563	45 306	47 118	48 010
Vote 03: Provincial Treasury	8 857	9 255	9 026	21 481	21 481	21 481	9 859	10 253	10 447
Vote 04: Co-operative Governance and Traditional Affairs	-	-	61 000	53 239	53 239	53 239	23 484	24 423	24 885
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	-	-	-	-	-	-	-	-	-
Vote 06: Economic Development and Tourism	-	-	-	-	-	-	-	-	-
Vote 07: Education	206 081	240 330	231 356	243 001	243 001	243 001	252 715	262 824	267 800
Vote 08: Public Works, Roads and Transport	27 177	28 645	287 936	241 142	241 142	241 142	204 176	264 343	269 594
Vote 09: Community Safety, Security and Liaison	48 876	34 917	89 155	107 179	107 179	107 179	102 006	106 086	108 094
Vote 10: Health	548 935	482 138	650 493	578 044	582 804	582 804	668 302	643 034	655 208
Vote 11: Culture, Sport and Recreation	-	-	-	-	-	-	-	-	-
Vote 12: Social Development	-	12 800	17 200	-	-	-	-	-	-
Vote 13: Human Settlements	-	-	-	30 000	100 000	100 000	15 840	-	-
<b>Total provincial own receipts by Vote</b>	<b>877 738</b>	<b>847 598</b>	<b>1 390 274</b>	<b>1 320 099</b>	<b>1 394 859</b>	<b>1 394 859</b>	<b>1 324 275</b>	<b>1 360 810</b>	<b>1 386 819</b>

**Table 1.7(c): Summary of other funding allocated by Vote**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Vote 01: Office of the Premier	-	-	-	-	-	-	-	-	-
Vote 02: Provincial Legislature	-	-	-	-	-	-	-	-	-
Vote 03: Provincial Treasury	-	-	-	-	-	-	-	-	-
Vote 04: Co-operative Governance and Traditional Affairs	-	-	-	-	-	-	-	-	-
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	-	-	-	-	-	-	-	-	-
Vote 06: Economic Development and Tourism	-	-	-	20 000	20 000	20 000	-	-	-
Vote 07: Education	-	-	-	-	-	-	-	-	-
Vote 08: Public Works, Roads and Transport	-	-	-	68 000	68 000	68 000	-	-	-
Vote 09: Community Safety, Security and Liaison	-	-	-	-	-	-	-	-	-
Vote 10: Health	-	-	-	113 000	113 000	113 000	-	-	-
Vote 11: Culture, Sport and Recreation	-	-	-	13 000	13 000	13 000	-	-	-
Vote 12: Social Development	-	-	-	19 000	19 000	19 000	-	-	-
Vote 13: Human Settlements	-	-	-	150 000	150 000	150 000	-	-	-
<b>Total provincial own receipts by Vote</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>383 000</b>	<b>383 000</b>	<b>383 000</b>	<b>-</b>	<b>-</b>	<b>-</b>

## 4.3 Conditional grants

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
<b>Vote 04: Co-operative Governance and Traditional Affairs</b>	<b>2 633</b>	<b>2 762</b>	<b>2 000</b>	<b>2 306</b>	<b>2 306</b>	<b>2 306</b>	<b>2 251</b>	-	-
Expanded Public Works Programme Integrated Grant for Provinces	2 633	2 762	2 000	2 306	2 306	2 306	2 251	-	-
<b>Vote 05: Agriculture, Rural Development, Land and Environmental Affairs</b>	<b>226 038</b>	<b>231 973</b>	<b>217 873</b>	<b>233 600</b>	<b>254 500</b>	<b>254 500</b>	<b>228 968</b>	<b>242 395</b>	<b>260 678</b>
Comprehensive Agricultural Support Programme Grant	169 684	172 414	155 447	162 907	172 907	172 907	154 076	167 864	181 659
Ilima/Letsema Projects Grant	46 270	49 136	52 213	58 242	58 242	58 242	61 504	64 887	68 845
Land Care Programme Grant: Poverty Relief and Infrastructure Development	5 948	6 208	6 608	8 310	19 210	19 210	9 141	9 644	10 174
Expanded Public Works Programme Integrated Grant for Provinces	4 136	4 215	3 605	4 141	4 141	4 141	4 247	-	-
<b>Vote 06: Economic Development and Tourism</b>	<b>3 138</b>	<b>3 911</b>	<b>3 505</b>	<b>3 259</b>	<b>3 259</b>	<b>3 259</b>	<b>3 467</b>	-	-
Expanded Public Works Programme Integrated Grant for Provinces	3 138	3 911	3 505	3 259	3 259	3 259	3 467	-	-
<b>Vote 07: Education</b>	<b>1 473 456</b>	<b>1 442 126</b>	<b>1 443 601</b>	<b>1 578 774</b>	<b>1 704 188</b>	<b>1 704 188</b>	<b>1 513 344</b>	<b>1 639 433</b>	<b>1 747 888</b>
Education Infrastructure Grant	857 247	788 153	750 184	838 551	952 019	952 019	731 792	819 111	882 432
HIV and AIDS (Life Skills Education) Grant	19 631	18 798	20 102	20 819	21 057	21 057	21 919	22 994	24 259
National School Nutrition Programme Grant	545 910	574 843	615 071	651 036	662 744	662 744	687 691	725 514	765 417
Occupation Specific Dispensation for Education Sector Therapists Grant	337	-	-	-	-	-	-	-	-
Maths, Science and Technology Grant	39 136	41 639	39 756	38 206	38 206	38 206	40 354	42 794	45 164
Learners with Profound Intellectual Disabilities Grant	-	-	12 883	20 709	20 709	20 709	26 094	29 020	30 616
Expanded Public Works Programme Integrated Grant for Provinces	2 453	3 066	2 597	3 094	3 094	3 094	2 727	-	-
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	8 742	15 627	3 008	6 359	6 359	6 359	2 767	-	-
<b>Vote 08: Public Works, Roads and Transport</b>	<b>2 237 728</b>	<b>2 208 501</b>	<b>2 059 932</b>	<b>2 135 577</b>	<b>2 135 577</b>	<b>2 135 577</b>	<b>2 214 243</b>	<b>1 614 627</b>	<b>1 723 809</b>
Expanded Public Works Programme Integrated Grant for Provinces	16 038	20 504	16 729	11 030	11 030	11 030	7 683	-	-
Provincial Roads Maintenance Grant	1 719 418	1 638 865	1 461 269	1 523 757	1 523 757	1 523 757	1 572 126	937 686	1 009 636
Public Transport Operations Grant	502 272	549 132	581 934	600 790	600 790	600 790	634 434	676 941	714 173
<b>Vote 09: Community Safety, Security and Liaison</b>	<b>1 000</b>	<b>4 307</b>	<b>1 482</b>	<b>5 438</b>	<b>5 438</b>	<b>5 438</b>	<b>3 067</b>	-	-
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	1 000	4 307	1 482	5 438	5 438	5 438	3 067	-	-
<b>Vote 10: Health</b>	<b>1 422 915</b>	<b>1 531 329</b>	<b>1 782 337</b>	<b>2 344 338</b>	<b>2 389 168</b>	<b>2 389 168</b>	<b>2 664 562</b>	<b>2 895 207</b>	<b>3 267 063</b>
Comprehensive HIV, AIDS and TB Grant	927 214	1 032 055	1 196 105	1 744 627	1 744 627	1 744 627	1 998 197	2 207 511	2 532 610
Health Facility Revitalisation Grant	287 942	281 174	325 617	333 935	364 539	364 539	344 915	365 162	393 783
Health Professions Training and Development Grant	97 460	101 646	108 014	114 279	121 653	121 653	120 678	127 315	134 317
National Tertiary Services Grant	99 311	103 597	110 103	116 489	123 341	123 341	122 993	131 234	138 451
National Health Insurance Grant	7 206	7 546	-	-	-	-	-	-	-
Human Papillomavirus Vaccine Grant	-	-	-	17 665	17 665	17 665	18 654	19 680	20 762
Human Resources Capacitation Grant	-	-	-	-	-	-	41 562	44 305	47 140
Expanded Public Works Programme Integrated Grant for Provinces	2 264	2 311	2 000	2 322	2 322	2 322	2 126	-	-
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	1 518	3 000	40 498	15 021	15 021	15 021	15 437	-	-
<b>Vote 11: Culture, Sport and Recreation</b>	<b>197 711</b>	<b>209 220</b>	<b>214 212</b>	<b>215 371</b>	<b>216 275</b>	<b>216 275</b>	<b>219 066</b>	<b>227 120</b>	<b>239 636</b>
Community Library Services Grant	150 325	155 289	162 777	162 479	162 479	162 479	166 389	175 910	185 860
Expanded Public Works Programme Integrated Grant for Provinces	2 148	2 000	2 000	2 054	2 054	2 054	2 158	-	-
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	1 199	2 888	3 083	4 375	4 375	4 375	1 728	-	-
Mass Participation and Sport Development Grant	44 039	49 043	46 352	46 463	47 367	47 367	48 791	51 210	53 776
<b>Vote 12: Social Development</b>	<b>19 274</b>	<b>35 806</b>	<b>69 856</b>	<b>85 223</b>	<b>85 223</b>	<b>85 223</b>	<b>60 660</b>	<b>47 323</b>	<b>49 926</b>
Expanded Public Works Programme Integrated Grant for Provinces	2 000	2 074	2 000	2 000	2 000	2 000	-	-	-
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	17 274	33 732	27 109	25 048	25 048	25 048	16 309	-	-
Early Childhood Development Grant	-	-	25 799	41 998	41 998	41 998	44 351	47 323	49 926
Social Worker Employment Grant	-	-	14 948	16 177	16 177	16 177	-	-	-
<b>Vote 13: Human Settlements</b>	<b>1 267 162</b>	<b>1 316 657</b>	<b>1 395 774</b>	<b>1 332 771</b>	<b>1 332 771</b>	<b>1 332 771</b>	<b>1 335 126</b>	<b>1 331 097</b>	<b>1 363 182</b>
Human Settlements Development Grant	1 265 162	1 314 645	1 395 774	1 278 427	1 278 427	1 278 427	1 296 059	1 292 614	1 363 182
Title Deeds Restoration Grant	-	-	-	51 734	51 734	51 734	36 477	38 483	-
Expanded Public Works Programme Integrated Grant for Provinces	2 000	2 012	-	2 610	2 610	2 610	2 590	-	-
<b>Total conditional grants</b>	<b>6 851 055</b>	<b>6 986 592</b>	<b>7 190 572</b>	<b>7 936 657</b>	<b>8 128 705</b>	<b>8 128 705</b>	<b>8 244 754</b>	<b>7 997 202</b>	<b>8 652 182</b>

## 4.4 Total provincial own receipts (own revenue)

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Vote 01: Office of the Premier	961	1 078	979	524	524	968	553	583	613
Vote 02: Provincial Legislature	1 674	2 998	3 300	1 432	1 432	1 509	1 512	1 595	1 685
Vote 03: Provincial Treasury	56 199	110 499	12 933	114 808	114 808	135 554	119 549	126 124	132 708
Vote 04: Co-operative Governance and Traditional Affairs	2 072	1 406	1 478	1 564	1 564	1 564	1 564	1 650	1 740
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	17 821	7 974	7 632	3 674	3 674	9 159	5 919	4 093	4 318
Vote 06: Economic Development and Tourism	103 706	102 915	108 616	108 741	108 741	108 741	115 153	121 486	128 168
Vote 07: Education	24 282	25 570	26 394	28 305	28 305	28 305	28 992	30 587	32 460
Vote 08: Public Works, Roads and Transport	22 346	27 676	24 708	25 114	25 114	25 114	26 520	28 523	30 092
Vote 09: Community Safety, Security and Liaison	535 683	562 776	941 168	949 932	949 932	992 068	1 212 707	1 218 771	1 224 863
Vote 10: Health	63 215	76 108	87 827	79 423	79 423	79 423	101 733	106 960	112 689
Vote 11: Culture, Sport and Recreation	2 717	1 842	1 438	1 522	1 522	1 522	1 607	1 696	1 789
Vote 12: Social Development	2 973	4 141	7 306	2 447	2 447	2 447	2 584	2 726	2 867
Vote 13: Human Settlements	2 112	5 739	3 357	2 613	2 613	2 124	2 833	2 988	3 152
<b>Total provincial own receipts by Vote</b>	<b>835 761</b>	<b>930 722</b>	<b>1 227 136</b>	<b>1 320 099</b>	<b>1 320 099</b>	<b>1 388 498</b>	<b>1 621 226</b>	<b>1 647 782</b>	<b>1 677 144</b>

## 4.5 Donor funding

Not applicable.

## 5. Payments

### 5.1 Overall position

### 5.2 Payments by Vote

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2020/21	2021/22
Vote 01: Office of the Premier	262 393	261 901	310 711	281 778	322 792	322 792	296 299	312 595	329 690
Vote 02: Provincial Legislature	295 621	309 897	315 320	346 647	369 824	369 824	374 883	373 722	392 577
Vote 03: Provincial Treasury	273 091	286 270	287 542	322 706	332 670	332 034	365 692	385 124	405 588
Vote 04: Co-operative Governance and Traditional Affairs	476 080	615 669	514 865	522 260	524 163	524 163	526 014	552 218	581 709
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	1 005 346	968 719	1 141 223	1 180 437	1 212 417	1 212 417	1 222 473	1 290 543	1 366 474
Vote 06: Economic Development and Tourism	795 227	998 569	1 109 847	1 198 058	1 187 452	1 187 452	1 260 938	1 326 632	1 399 597
Vote 07: Education	17 098 289	17 809 481	19 283 726	20 973 433	21 073 289	21 006 289	21 862 325	23 295 188	24 532 480
Vote 08: Public Works, Roads and Transport	4 390 245	4 599 578	4 739 269	4 987 002	5 196 763	5 297 866	5 456 164	4 873 441	4 962 424
Vote 09: Community Safety, Security and Liaison	1 245 917	1 175 237	1 166 348	1 222 822	1 256 293	1 322 322	1 354 331	1 404 631	1 478 876
Vote 10: Health	10 080 392	10 579 880	12 083 013	13 278 174	13 189 591	13 854 930	14 386 809	15 368 503	16 707 057
Vote 11: Culture, Sport and Recreation	423 084	467 690	452 043	468 461	481 738	485 426	544 439	570 389	601 785
Vote 12: Social Development	1 270 653	1 369 843	1 474 275	1 551 584	1 549 036	1 547 536	1 656 599	1 764 828	1 892 287
Vote 13: Human Settlements	1 702 629	1 964 923	1 839 961	1 774 080	1 828 629	1 858 962	1 674 139	1 637 061	1 685 974
<b>Total provincial payments and estimates by Vote</b>	<b>39 318 967</b>	<b>41 407 657</b>	<b>44 718 143</b>	<b>48 107 442</b>	<b>48 524 657</b>	<b>49 322 013</b>	<b>50 981 105</b>	<b>53 154 875</b>	<b>56 336 518</b>

### 5.3 Payments by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2020/21	2021/22
<b>Current payments</b>	<b>30 647 530</b>	<b>32 944 674</b>	<b>35 711 162</b>	<b>38 425 657</b>	<b>38 872 944</b>	<b>39 582 219</b>	<b>40 950 810</b>	<b>43 821 655</b>	<b>46 327 114</b>
Compensation of employees	22 836 945	24 674 958	26 583 936	29 072 966	28 723 783	28 694 111	30 718 380	32 701 328	34 606 078
Goods and services	7 809 486	8 267 216	9 126 808	9 352 691	10 149 161	10 887 537	10 232 430	11 120 327	11 721 036
Interest and rent on land	1 099	2 500	418	–	–	571	–	–	–
<b>Transfers and subsidies</b>	<b>5 134 522</b>	<b>5 414 618</b>	<b>5 397 750</b>	<b>5 390 617</b>	<b>5 567 550</b>	<b>5 697 812</b>	<b>5 679 503</b>	<b>5 828 781</b>	<b>6 219 634</b>
Provinces and municipalities	402 120	217 189	188 245	185 220	185 495	286 648	207 773	219 421	231 264
Departmental agencies and accounts	424 715	461 307	494 488	530 126	542 457	541 828	553 492	580 350	612 330
Universities and technicians	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	735 135	901 051	782 236	812 428	825 278	825 089	871 001	925 390	976 286
Non-profit institutions	1 710 138	1 717 148	1 776 114	1 923 620	2 003 642	1 994 835	2 212 152	2 305 578	2 544 003
Households	1 862 414	2 117 923	2 156 667	1 939 223	2 010 678	2 049 412	1 835 085	1 798 042	1 855 751
<b>Payments of capital assets</b>	<b>3 534 620</b>	<b>3 033 028</b>	<b>3 596 213</b>	<b>4 291 168</b>	<b>4 084 163</b>	<b>4 041 982</b>	<b>4 350 792</b>	<b>3 504 439</b>	<b>3 789 770</b>
Buildings and other fixed structures	3 093 792	2 693 317	3 175 950	4 035 792	3 751 391	3 707 014	3 908 761	3 182 464	3 418 115
Machinery and equipment	389 308	317 279	376 748	246 172	319 368	320 271	440 031	321 633	371 294
Heritage assets	28 484	–	–	8 500	9 500	9 500	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	28	–	–	–	–	–	–	–	–
Land and sub-soil assets	1 336	–	–	–	–	–	–	–	–
Software and other intangible assets	21 672	22 432	43 515	704	3 904	5 197	2 000	342	361
<b>Payments for financial assets</b>	<b>2 295</b>	<b>15 337</b>	<b>13 018</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>39 318 967</b>	<b>41 407 657</b>	<b>44 718 143</b>	<b>48 107 442</b>	<b>48 524 657</b>	<b>49 322 013</b>	<b>50 981 105</b>	<b>53 154 875</b>	<b>56 336 518</b>

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2020/21	2021/22
Vote 01: Office of the Premier	122 680	128 982	143 507	159 706	161 355	161 268	179 680	190 545	201 786
Vote 02: Provincial Legislature	129 156	142 062	159 640	191 959	192 854	192 854	221 203	222 580	244 411
Vote 03: Provincial Treasury	151 406	162 714	169 718	193 630	193 594	193 499	211 059	225 290	242 582
Vote 04: Co-operative Governance and Traditional Affairs	341 176	351 350	372 913	407 647	399 846	399 846	439 284	465 441	495 695
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	514 929	531 137	569 264	653 681	602 861	602 861	670 647	711 107	750 217
Vote 06: Economic Development and Tourism	118 581	118 100	128 335	139 662	137 556	137 556	152 281	159 931	168 821
Vote 07: Education	13 211 515	14 246 863	15 307 099	16 682 979	16 605 947	16 605 947	17 416 793	18 516 980	19 535 412
Vote 08: Public Works, Roads and Transport	877 477	920 740	992 316	1 096 365	1 059 577	1 027 507	1 124 393	1 190 418	1 258 360
Vote 09: Community Safety, Security and Liaison	398 808	462 455	505 060	547 968	564 892	555 409	618 841	635 220	670 195
Vote 10: Health	6 102 017	6 686 678	7 217 105	7 877 247	7 708 843	7 708 741	8 467 251	9 080 922	9 664 058
Vote 11: Culture, Sport and Recreation	151 669	161 091	165 458	191 926	184 261	184 926	209 059	221 011	233 168
Vote 12: Social Development	556 022	590 774	661 872	703 957	701 409	701 409	760 678	816 857	861 825
Vote 13: Human Settlements	161 509	172 012	191 649	226 239	210 788	222 288	247 211	265 026	279 548
<b>Total provincial payments and estimates by Vote</b>	<b>22 836 945</b>	<b>24 674 958</b>	<b>26 583 936</b>	<b>29 072 966</b>	<b>28 723 783</b>	<b>28 694 111</b>	<b>30 718 380</b>	<b>32 701 328</b>	<b>34 606 078</b>

Table 1.11 (b): Summary of provincial goods and services by Vote

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Vote 01: Office of the Premier	125 757	102 735	132 982	116 240	153 563	151 227	109 518	117 462	123 064
Vote 02: Provincial Legislature	99 972	92 508	106 359	92 664	114 946	114 946	92 639	101 448	95 739
Vote 03: Provincial Treasury	107 028	107 654	110 254	120 094	123 093	122 075	140 566	147 110	149 948
Vote 04: Co-operative Governance and Traditional Affairs	66 970	115 091	67 250	70 502	83 739	83 681	77 579	80 604	79 924
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	256 412	360 726	488 934	473 632	525 209	525 209	368 461	422 813	446 132
Vote 06: Economic Development and Tourism	77 619	62 170	58 163	93 610	105 532	105 532	81 040	86 223	90 873
Vote 07: Education	1 755 591	1 582 723	1 741 829	1 787 363	1 907 743	1 907 712	1 997 373	2 158 273	2 057 625
Vote 08: Public Works, Roads and Transport	1 469 124	1 722 156	1 921 743	1 810 139	2 220 593	2 220 427	1 844 436	1 936 463	2 049 513
Vote 09: Community Safety, Security and Liaison	567 863	600 230	636 175	662 580	666 665	744 879	714 713	750 752	790 347
Vote 10: Health	2 902 264	3 064 888	3 439 974	3 719 075	3 807 676	4 447 118	4 362 327	4 865 658	5 295 110
Vote 11: Culture, Sport and Recreation	157 029	202 431	198 721	172 753	179 697	186 526	188 360	158 871	216 701
Vote 12: Social Development	173 640	195 347	169 967	186 599	213 265	213 265	215 033	255 603	284 810
Vote 13: Human Settlements	50 217	58 557	54 457	47 440	47 440	64 940	40 385	39 047	41 250
<b>Total provincial payments and estimates by Vote</b>	<b>7 809 486</b>	<b>8 267 216</b>	<b>9 126 808</b>	<b>9 352 691</b>	<b>10 149 161</b>	<b>10 887 537</b>	<b>10 232 430</b>	<b>11 120 327</b>	<b>11 721 036</b>

Table 1.11 (d): Summary of provincial transfers and subsidies by Vote

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Vote 01: Office of the Premier	11 382	3 673	4 381	2 720	3 638	6 061	4 027	3 244	3 422
Vote 02: Provincial Legislature	58 731	53 554	42 948	60 496	60 496	60 496	53 541	48 867	51 554
Vote 03: Provincial Treasury	3 580	2 463	981	1 251	1 287	1 764	605	638	673
Vote 04: Co-operative Governance and Traditional Affairs	21 658	21 903	22 309	22 294	32 825	32 825	5 294	1 323	1 390
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	195 018	8 625	7 160	6 836	6 836	6 836	8 429	7 838	8 269
Vote 06: Economic Development and Tourism	595 417	751 098	612 774	640 678	669 028	669 028	684 706	718 707	758 235
Vote 07: Education	1 153 464	1 276 145	1 416 391	1 407 568	1 408 771	1 408 771	1 693 298	1 808 226	1 907 678
Vote 08: Public Works, Roads and Transport	687 569	758 194	811 908	832 587	829 951	931 290	889 810	946 586	998 422
Vote 09: Community Safety, Security and Liaison	2 637	4 524	1 328	4 006	3 821	3 904	4 073	4 346	4 583
Vote 10: Health	479 149	306 487	368 261	345 676	444 796	470 245	376 138	375 701	510 270
Vote 11: Culture, Sport and Recreation	8 344	9 484	10 088	12 132	11 132	10 877	13 032	11 827	12 478
Vote 12: Social Development	441 177	486 777	508 557	556 472	527 068	527 068	562 333	570 285	599 377
Vote 13: Human Settlements	1 476 396	1 731 691	1 590 664	1 497 901	1 567 901	1 568 647	1 384 217	1 331 193	1 363 283
<b>Total provincial payments and estimates by Vote</b>	<b>5 134 522</b>	<b>5 414 618</b>	<b>5 397 750</b>	<b>5 390 617</b>	<b>5 567 550</b>	<b>5 697 812</b>	<b>5 679 503</b>	<b>5 828 781</b>	<b>6 219 634</b>

Table 1.11 (e): Summary of provincial payments of capital assets by Vote

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Vote 01: Office of the Premier	2 562	26 498	29 771	3 112	4 236	4 236	3 074	1 344	1 418
Vote 02: Provincial Legislature	7 500	21 773	6 373	1 528	1 528	1 528	7 500	827	873
Vote 03: Provincial Treasury	11 065	13 436	6 589	7 731	14 696	14 696	13 462	12 086	12 385
Vote 04: Co-operative Governance and Traditional Affairs	45 845	127 092	52 313	21 817	7 753	7 811	3 857	4 850	4 700
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	38 987	67 368	75 865	46 288	77 511	77 511	174 936	148 785	161 856
Vote 06: Economic Development and Tourism	3 610	67 811	310 575	324 108	275 336	275 336	342 911	361 771	381 668
Vote 07: Education	977 693	703 567	808 491	1 095 523	1 150 828	1 083 828	754 861	811 709	1 031 765
Vote 08: Public Works, Roads and Transport	1 355 461	1 195 488	1 010 344	1 247 911	1 086 642	1 118 642	1 597 525	799 974	656 129
Vote 09: Community Safety, Security and Liaison	275 842	108 017	23 758	8 268	20 915	18 130	16 704	14 313	13 751
Vote 10: Health	595 955	509 496	1 057 356	1 336 176	1 228 276	1 228 286	1 181 093	1 046 222	1 237 619
Vote 11: Culture, Sport and Recreation	106 042	94 625	77 755	91 650	106 648	103 097	133 988	178 680	139 438
Vote 12: Social Development	99 719	95 824	133 879	104 556	107 294	105 794	118 555	122 083	146 275
Vote 13: Human Settlements	14 339	2 663	3 144	2 500	2 500	3 087	2 326	1 795	1 893
<b>Total provincial payments and estimates by Vote</b>	<b>3 534 620</b>	<b>3 033 028</b>	<b>3 596 213</b>	<b>4 291 168</b>	<b>4 084 163</b>	<b>4 041 982</b>	<b>4 350 792</b>	<b>3 504 439</b>	<b>3 789 770</b>

## 5.4 Payments by functional area

Table 1.12: Summary of provincial payments and estimates by functional area

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
General public services	2 205 034	2 475 691	2 461 497	2 600 625	2 749 535	2 836 824	3 044 557	2 976 470	2 950 920
Public order and safety	1 245 917	1 175 237	1 166 348	1 222 822	1 256 293	1 322 322	1 354 331	1 404 631	1 478 876
Economic affairs	5 186 801	5 458 807	5 837 808	6 101 215	6 259 028	6 272 206	6 302 351	5 996 372	6 337 928
Environmental protection	85 777	89 942	100 968	115 509	116 479	116 479	126 773	116 907	123 337
Housing and community amenities	1 702 629	1 964 923	1 839 961	1 774 080	1 828 629	1 858 962	1 674 139	1 637 061	1 685 974
Health	9 869 929	10 367 326	11 873 369	13 056 573	12 975 593	13 640 932	14 128 968	15 097 483	16 420 910
Recreation, culture and religion	423 084	467 690	452 043	468 461	481 738	485 426	544 439	570 389	601 785
Education	17 329 143	18 038 198	19 511 874	21 216 573	21 308 326	21 241 326	22 148 948	23 590 734	24 844 501
Social protection	1 270 653	1 369 843	1 474 275	1 551 584	1 549 036	1 547 536	1 656 599	1 764 828	1 892 287
<b>Total provincial payments and estimates by function</b>	<b>39 318 967</b>	<b>41 407 657</b>	<b>44 718 143</b>	<b>48 107 442</b>	<b>48 524 657</b>	<b>49 322 013</b>	<b>50 981 105</b>	<b>53 154 875</b>	<b>56 336 518</b>

## 5.5 Infrastructure payments

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Vote 02: Provincial Legislature	4 361	729	397	417	417	417	438	462	487
Vote 03: Provincial Treasury	3 776	4 830	4 921	4 814	4 814	4 814	5 203	5 400	5 698
Vote 04: Co-operative Governance and Traditional Affairs	10 602	37 896	28 933	31 583	25 167	16 035	10 599	10 614	11 199
Vote 05: Agriculture, Rural Development, Land and Environmental	130 820	194 312	129 326	49 500	79 000	80 119	139 982	135 582	143 043
Vote 06: Economic Development and Tourism	7 360	12 358	319 972	334 901	334 901	334 901	353 455	372 896	393 405
Vote 07: Education	1 089 388	1 008 411	883 581	1 257 793	1 257 793	1 272 769	934 519	1 030 111	1 095 575
Vote 08: Public Works, Roads and Transport	1 918 809	2 016 058	1 752 257	1 951 236	1 951 236	1 923 034	2 596 643	2 299 287	2 274 821
Vote 09: Community Safety, Security and Liaison	266 079	89 955	26 000	14 204	14 204	12 476	18 500	16 866	16 693
Vote 10: Health	582 102	601 416	1 160 691	1 392 148	1 366 752	1 375 007	1 201 220	1 136 993	1 330 388
Vote 11: Culture, Sport and Recreation	89 028	93 310	65 213	87 653	100 691	98 409	133 710	175 435	134 735
Vote 12: Social Development	92 837	101 702	157 863	125 425	125 425	125 425	138 410	147 852	163 377
Vote 13: Human Settlements	6 583	6 070	8 654	8 200	8 865	9 806	4 911	5 179	4 338
<b>Total</b>	<b>4 201 745</b>	<b>4 167 047</b>	<b>4 537 808</b>	<b>5 257 874</b>	<b>5 269 265</b>	<b>5 253 212</b>	<b>5 537 590</b>	<b>5 336 677</b>	<b>5 573 759</b>

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
<b>New infrastructure assets</b>	<b>1 170 997</b>	<b>575 933</b>	<b>1 294 407</b>	<b>1 801 230</b>	<b>1 890 679</b>	<b>1 890 264</b>	<b>1 973 499</b>	<b>2 354 525</b>	<b>2 597 137</b>
<b>Existing infrastructure assets</b>	<b>2 764 384</b>	<b>3 257 550</b>	<b>2 990 608</b>	<b>3 222 480</b>	<b>3 093 369</b>	<b>3 074 841</b>	<b>3 292 336</b>	<b>2 705 813</b>	<b>2 688 567</b>
Upgrading and additions	753 895	1 075 358	1 146 862	1 317 399	1 108 885	1 109 533	1 241 250	818 498	797 535
Rehabilitation, renovations and refurbishment	1 279 638	1 093 068	894 233	943 502	938 030	936 345	1 024 466	871 061	918 969
Maintenance and repairs	730 851	1 089 124	949 513	961 578	1 046 453	1 028 963	1 026 620	1 016 254	972 063
<b>Infrastructure transfers</b>	<b>67 837</b>	<b>100 314</b>	<b>5 082</b>	<b>–</b>	<b>10 583</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Current	67 837	100 314	4 945	–	–	–	–	–	–
Capital	–	–	137	–	10 583	–	–	–	–
<b>Infrastructure payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Infrastructure leases	146 544	167 360	170 288	130 173	144 951	159 939	146 591	156 566	162 962
<b>Non infrastructure</b>	<b>51 983</b>	<b>65 890</b>	<b>77 423</b>	<b>103 992</b>	<b>129 684</b>	<b>128 168</b>	<b>125 165</b>	<b>119 773</b>	<b>125 093</b>
<b>Total provincial infrastructure payments and estimates</b>	<b>4 201 745</b>	<b>4 167 047</b>	<b>4 537 808</b>	<b>5 257 874</b>	<b>5 269 265</b>	<b>5 253 212</b>	<b>5 537 590</b>	<b>5 336 677</b>	<b>5 573 759</b>

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance".

Table 1.13(b)(i): Summary of provincial infrastructure payments and estimates by category and Vote

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
New infrastructure assets									
Vote 04: Co-operative Governance and Traditional Affairs	4 500	14 452	4 258	10 583	–	–	–	–	–
Vote 05: Agriculture, Rural Development, Land and Environmental	–	769	69 260	30 000	55 000	56 869	110 600	103 700	109 407
Vote 06: Economic Development and Tourism	–	–	307 000	320 488	320 488	320 488	338 562	357 183	376 828
Vote 07: Education	668 662	223 389	314 210	688 566	688 566	688 566	273 999	788 823	1 016 335
Vote 08: Public Works, Roads and Transport	85 159	72 428	35 897	95 062	95 062	95 062	394 497	197 724	41 198
Vote 09: Community Safety , Security and Liaison	256 395	78 444	14 185	–	–	–	3 500	–	–
Vote 10: Health	2 462	36 886	387 996	494 345	556 339	556 337	635 908	664 856	833 491
Vote 11: Culture, Sport and Recreation	83 465	73 622	39 267	68 228	81 266	78 984	114 710	144 968	117 509
Vote 12: Social Development	70 354	75 943	122 334	93 958	93 958	93 958	101 723	97 271	102 369
Sub-total: New infrastructure assets	1 170 997	575 933	1 294 407	1 801 230	1 890 679	1 890 264	1 973 499	2 354 525	2 597 137
Upgrading and additions									
Vote 04: Co-operative Governance and Traditional Affairs	–	–	5 051	21 000	2 146	3 590	–	–	–
Vote 05: Agriculture, Rural Development, Land and Environmental	–	271	–	2 000	3 800	2 574	5 250	6 500	6 858
Vote 07: Education	266 990	549 160	423 887	395 328	395 328	395 328	452 119	72 912	11 180
Vote 08: Public Works, Roads and Transport	193 778	223 700	218 833	177 307	177 307	177 307	479 272	458 976	500 694
Vote 09: Community Safety , Security and Liaison	–	–	–	–	–	430	–	–	–
Vote 10: Health	291 231	294 022	483 992	710 992	519 532	519 532	298 809	263 110	277 603
Vote 11: Culture, Sport and Recreation	1 896	8 205	11 231	10 772	10 772	10 772	5 800	17 000	1 200
Vote 12: Social Development	–	–	3 868	–	–	–	–	–	–
Sub-total: Upgrade and additions	753 895	1 075 358	1 146 862	1 317 399	1 108 885	1 109 533	1 241 250	818 498	797 535
Rehabilitation, renovations and refurbishment									
Vote 04: Co-operative Governance and Traditional Affairs	–	17 000	10 367	–	1 900	1 439	–	–	–
Vote 05: Agriculture, Rural Development, Land and Environmental	–	11 156	–	2 000	2 000	776	8 132	8 382	8 843
Vote 07: Education	31 445	98 821	17 760	8 244	8 244	8 244	7 503	–	–
Vote 08: Public Works, Roads and Transport	1 088 160	859 405	801 282	912 779	912 779	912 779	990 744	862 679	910 126
Vote 10: Health	160 033	106 686	64 824	20 479	13 107	13 107	18 087	–	–
Sub-total: Rehabilitation, renovations and refurbishment	1 279 638	1 093 068	894 233	943 502	938 030	936 345	1 024 466	871 061	918 969
Maintenance and repairs									
Vote 04: Co-operative Governance and Traditional Affairs	–	–	112	–	–	78	–	–	–
Vote 05: Agriculture, Rural Development, Land and Environmental	1 000	3 020	41 709	–	–	3 491	–	–	–
Vote 06: Economic Development and Tourism	1 000	500	500	525	525	525	525	554	584
Vote 07: Education	79 875	90 741	81 838	121 529	121 529	121 529	157 100	103 831	–
Vote 08: Public Works, Roads and Transport	527 869	829 310	668 374	730 233	730 233	702 031	694 339	740 001	780 701
Vote 09: Community Safety , Security and Liaison	–	–	11	–	–	–	–	–	–
Vote 10: Health	114 994	149 869	137 548	94 510	179 420	186 428	155 237	141 472	149 256
Vote 11: Culture, Sport and Recreation	1 481	9 676	12 318	6 053	6 053	6 053	10 200	9 667	12 026
Vote 12: Social Development	4 578	5 842	6 893	8 628	8 628	8 628	9 111	20 612	29 373
Vote 13: Human Settlements	54	166	210	100	65	200	108	117	123
Sub-total: Maintenance and repairs	730 851	1 089 124	949 513	961 578	1 046 453	1 028 963	1 026 620	1 016 254	972 063
Infrastructure transfers - Current									
Vote 05: Agriculture, Rural Development, Land and Environmental	67 837	100 314	–	–	–	–	–	–	–
Vote 07: Education	–	–	4 945	–	–	–	–	–	–
Sub-total: Infrastructure transfers	67 837	100 314	4 945	–	–	–	–	–	–
Infrastructure transfers - Capital									
Vote 04: Co-operative Governance and Traditional Affairs	–	–	–	–	10 583	–	–	–	–
Vote 07: Education	–	–	137	–	–	–	–	–	–
Sub-total: Infrastructure transfers	–	–	137	–	10 583	–	–	–	–
Infrastructure payments for financial assets									
Sub-total: Infrastructure payments for financial assets	–	–	–	–	–	–	–	–	–
Infrastructure leases									
Vote 02: Provincial Legislature	4 361	729	397	417	417	417	438	462	487
Vote 03: Provincial Treasury	3 776	4 830	4 921	4 814	4 814	4 814	5 203	5 400	5 698
Vote 04: Co-operative Governance and Traditional Affairs	6 102	6 444	9 145	–	10 538	10 928	10 599	10 614	11 199
Vote 05: Agriculture, Rural Development, Land and Environmental	10 000	12 892	15 922	15 500	18 200	16 409	16 000	17 000	17 935
Vote 06: Economic Development and Tourism	6 360	11 858	12 472	13 888	13 888	13 888	14 368	15 159	15 993
Vote 07: Education	42 416	46 300	40 804	–	–	16 492	–	–	–
Vote 08: Public Works, Roads and Transport	23 843	31 215	27 871	35 855	35 855	35 855	37 791	39 907	42 102
Vote 09: Community Safety , Security and Liaison	9 684	11 511	11 804	14 204	14 204	12 046	15 000	16 866	16 693
Vote 10: Health	13 382	13 953	11 343	11 956	12 796	14 045	11 813	12 327	13 005
Vote 11: Culture, Sport and Recreation	2 186	1 807	2 397	2 600	2 600	2 600	3 000	3 800	4 000
Vote 12: Social Development	17 905	19 917	24 768	22 839	22 839	22 839	27 576	29 969	31 635
Vote 13: Human Settlements	6 529	5 904	8 444	8 100	8 800	9 606	4 803	5 062	4 215
Sub-total: Infrastructure leases	146 544	167 360	170 288	130 173	144 951	159 939	146 591	156 566	162 962
Non-Infrastructure									
Vote 05: Agriculture, Rural Development, Land and Environmental	51 983	65 890	2 435	–	–	–	–	–	–
Vote 07: Education	–	–	–	44 126	44 126	42 610	43 799	64 545	68 060
Vote 10: Health	–	–	74 988	59 866	85 558	85 558	81 366	55 228	57 033
Sub-total: Non infrastructure	51 983	65 890	77 423	103 992	129 684	128 168	125 165	119 773	125 093
Total provincial infrastructure payments and estimates	4 201 745	4 167 047	4 537 671	5 257 874	5 258 682	5 253 212	5 537 590	5 336 677	5 573 759
1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance".									

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance".



Table 1.13(c): Summary of provincial infrastructure payments and estimates by Source of Funding									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Provincial Equitable Share	1 337 138	1 458 855	2 000 601	2 561 631	2 418 367	2 412 897	2 743 665	3 032 519	3 145 953
Conditional Grants <sup>1</sup>	2 864 607	2 708 192	2 537 070	2 696 243	2 840 315	2 840 315	2 793 925	2 304 158	2 427 806
Education Infrastructure Grant	857 247	788 153	750 184	838 551	952 019	952 019	731 792	819 111	882 432
Hospital Facility Revitalisation Grant	287 942	281 174	325 617	333 935	364 539	364 539	344 915	365 162	393 783
Provincial Roads Maintenance Grant	1 719 418	1 638 865	1 461 269	1 523 757	1 523 757	1 523 757	1 572 126	937 686	1 009 636
Comprehensive Agricultural Support Programme Grant	–	–	–	–	–	–	82 332	85 332	90 029
Land Care Programme Grant: Poverty Relief and Infrastructure	–	–	–	–	–	–	4 900	–	–
Community Library Services Grant	–	–	–	–	–	–	55 572	96 867	51 926
Expanded Public Works Programme Integrated Grant for Province	–	–	–	–	–	–	2 288	–	–
Own Revenue	–	–	–	–	–	–	–	–	–
<b>Total provincial infrastructure payments and estimates<sup>2</sup></b>	<b>4 201 745</b>	<b>4 167 047</b>	<b>4 537 671</b>	<b>5 257 874</b>	<b>5 258 682</b>	<b>5 253 212</b>	<b>5 537 590</b>	<b>5 336 677</b>	<b>5 573 759</b>

1. Include all relevant Conditional Grants per sector

2. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance".

## 5.6 Provincial Public-Private Partnership (PPP) projects

Not applicable.

## 5.7 Transfers

### 5.7.1. Transfers to public entities

Table 1.14: Summary of provincial transfers to public entities by transferring department									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Vote 01: Office of the Premier	–	–	–	–	–	–	–	–	–
Vote 02: Provincial Legislature	–	–	–	–	–	–	–	–	–
Vote 03: Provincial Treasury	–	–	–	–	–	–	–	–	–
Vote 04: Co-operative Governance and Traditional Affairs	–	–	–	–	–	–	–	–	–
Vote 05: Agriculture, Rural Development, Land and Environ	–	–	–	–	–	–	–	–	–
Vote 06: Economic Development and Tourism	520 297	806 201	610 311	636 700	666 700	666 700	681 652	715 485	754 836
Vote 07: Education	100 000	228 815	228 000	150 000	150 000	150 000	224 400	167 112	176 303
Vote 08: Public Works, Roads and Transport	–	–	–	–	–	–	–	–	–
Vote 09: Community Safety, Security and Liaison	–	–	–	–	–	–	–	–	–
Vote 10: Health	–	–	–	–	–	–	–	–	–
Vote 11: Culture, Sport and Recreation	–	–	–	–	–	–	–	–	–
Vote 12: Social Development	–	–	–	–	–	–	–	–	–
Vote 13: Human Settlements	–	–	–	–	–	–	–	–	–
Total provincial transfers to public entities	620 297	1 035 016	838 311	786 700	816 700	816 700	906 052	882 597	931 139

### 5.7.2. Transfers to development corporations

Table 1.15: Summary of provincial transfers to other entities (such as NGOs etc)									
R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Vote 01: Office of the Premier	–	–	–	–	–	–	–	–	–
Vote 02: Provincial Legislature	58 731	53 554	42 948	60 496	60 496	60 496	53 541	48 867	51 554
Vote 03: Provincial Treasury	–	–	–	–	–	–	–	–	–
Vote 04: Co-operative Governance and Traditional Affairs	–	–	–	–	–	–	–	–	–
Vote 05: Agriculture, Rural Development, Land and Environ	–	–	–	–	–	–	–	–	–
Vote 06: Economic Development and Tourism	–	–	–	–	–	–	–	–	–
Vote 07: Education	–	–	–	–	–	–	–	–	–
Vote 08: Public Works, Roads and Transport	–	–	–	–	–	–	–	–	–
Vote 09: Community Safety, Security and Liaison	–	–	–	–	–	–	–	–	–
Vote 10: Health	240 706	182 733	194 987	229 140	326 364	325 976	264 641	258 832	386 961
Vote 11: Culture, Sport and Recreation	6 942	8 950	9 673	11 431	10 431	9 916	12 210	11 046	11 654
Vote 12: Social Development	435 389	494 221	494 252	494 252	494 272	534 354	550 567	590 831	623 326
Vote 13: Human Settlements	–	–	–	–	–	–	–	–	–
Total provincial transfers to other entities	741 768	739 458	741 860	795 319	891 563	930 742	880 959	909 576	1 073 495

## 5.7.3. Transfers to local government

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Category A	-	-	-	-	-	-	-	-	-
Category B	398 356	216 355	187 213	183 719	183 454	284 590	205 911	217 457	229 192
Category C	3 000	-	-	-	-	-	-	-	-
Unallocated	771	837	1 064	1 501	2 041	2 058	1 862	1 964	2 072
<b>Total provincial transfers to local government</b>	<b>402 127</b>	<b>217 192</b>	<b>188 277</b>	<b>185 220</b>	<b>185 495</b>	<b>286 648</b>	<b>207 773</b>	<b>219 421</b>	<b>231 264</b>

## 5.8 Personnel numbers and costs

Personnel numbers	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over 2018/19 - 2021/22		
	2015/16		2016/17		2017/18		2018/19				2019/20		2020/21		2021/22				
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
<b>Vote</b>																			
Vote 01: Office of the Premier	246	122 680	249	128 982	259	143 507	257	-	257	161 268	296	179 680	296	190 545	296	201 786	4.8%	7.8%	0.6%
Vote 02: Provincial Legislature	221	129 156	232	142 062	209	159 640	206	26	232	192 854	242	221 203	242	222 580	242	244 411	1.4%	8.2%	0.7%
Vote 03: Provincial Treasury	348	151 406	319	162 714	385	169 718	300	28	328	193 499	361	211 059	346	225 290	346	242 582	1.8%	7.8%	0.7%
Vote 04: Co-operative Governance and Traditional Affairs	1 336	341 176	1 336	351 350	1 454	372 913	1 467	-	1 467	399 846	1 342	438 284	1 347	465 441	1 347	495 695	-2.8%	7.4%	1.4%
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	1 510	514 929	1 365	531 137	1 317	569 254	1 273	-	1 273	602 861	1 273	670 647	1 273	711 107	1 273	750 217	-	7.6%	2.1%
Vote 06: Economic Development and	279	118 581	255	118 100	238	128 335	245	-	245	137 556	250	152 281	251	159 931	251	168 821	0.8%	7.1%	0.5%
Vote 07: Education	42 534	13 211 515	42 534	14 246 863	43 198	15 307 099	43 267	-	43 267	16 682 979	43 267	17 416 190	43 267	18 515 844	43 267	19 534 214	-	5.4%	57.0%
Vote 08: Public Works, Roads and Transport	3 508	877 477	3 509	920 740	2 999	992 316	2 916	-	2 916	1 027 507	2 916	1 124 393	2 916	1 190 418	2 916	1 258 360	-	7.0%	3.6%
Vote 09: Community Safety, Security and Liaison	1 845	398 806	1 854	462 455	1 945	505 060	1 945	-	1 945	555 409	2 136	618 841	2 136	635 220	2 136	670 195	3.2%	6.5%	1.9%
Vote 10: Health	20 433	6 102 017	20 592	6 686 678	20 504	7 217 105	21 168	-	21 168	7 708 741	21 678	8 467 251	21 683	9 080 922	21 846	9 664 058	1.1%	7.8%	27.5%
Vote 11: Culture, Sport and Recreation	592	151 689	869	161 091	858	165 458	795	184	979	191 927	621	202 139	651	217 921	651	229 908	-12.7%	6.2%	0.7%
Vote 12: Social Development	2 179	556 022	2 114	590 774	1 952	661 872	1 980	-	1 980	701 409	1 983	763 478	2 004	816 857	2 004	861 825	0.4%	7.1%	2.5%
Vote 13: Human Settlements	381	161 509	381	172 012	372	191 649	409	-	409	222 288	409	247 211	409	265 026	409	279 548	-	7.9%	0.8%
<b>Total provincial personnel numbers</b>	<b>75 412</b>	<b>22 836 945</b>	<b>75 609</b>	<b>24 674 958</b>	<b>75 690</b>	<b>26 583 936</b>	<b>76 228</b>	<b>238</b>	<b>76 466</b>	<b>28 778 144</b>	<b>76 774</b>	<b>30 713 657</b>	<b>76 821</b>	<b>32 697 102</b>	<b>76 984</b>	<b>34 601 620</b>	<b>0.2%</b>	<b>6.3%</b>	<b>100.0%</b>

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

## 5.9 Payments on training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Vote 01: Office of the Premier	1 419	1 434	1 455	1 539	1 539	1 539	1 626	1 716	1 810
Vote 02: Provincial Legislature	1 329	1 571	1 701	1 809	1 809	1 809	1 910	2 015	2 126
Vote 03: Provincial Treasury	5 304	5 285	6 104	6 458	6 458	6 458	5 641	6 055	6 387
Vote 04: Co-operative Governance and Traditional Affairs	3 038	3 831	1 302	2 584	2 584	1 938	3 157	3 836	3 615
Vote 05: Agriculture, Rural Development, Land and	3 700	3 738	3 925	4 153	4 153	4 153	4 387	4 628	4 883
Vote 06: Economic Development and Tourism	1 628	1 930	2 027	2 144	2 144	2 144	2 252	2 376	2 506
Vote 07: Education	183 127	238 912	317 772	335 737	335 737	335 737	355 843	375 414	396 062
Vote 08: Public Works, Roads and Transport	31 202	32 080	23 703	25 053	25 053	25 053	26 456	27 910	29 445
Vote 09: Community Safety, Security and Liaison	1 199	1 055	1 330	2 927	2 927	2 541	2 780	3 205	3 621
Vote 10: Health	42 096	69 917	68 614	75 959	75 959	76 085	80 675	84 460	89 105
Vote 11: Culture, Sport and Recreation	2 153	947	1 730	1 810	1 810	1 810	1 902	2 006	2 117
Vote 12: Social Development	1 690	2 329	681	711	711	711	762	816	861
Vote 13: Human Settlements	790	945	960	2 128	2 128	2 128	2 357	2 489	2 489
<b>Total provincial payments on training</b>	<b>278 675</b>	<b>363 974</b>	<b>431 304</b>	<b>463 011</b>	<b>463 011</b>	<b>462 105</b>	<b>489 748</b>	<b>516 926</b>	<b>545 027</b>

# Annexures to the Overview of the Provincial Revenue and Expenditure

Table A.1: Details of total provincial own receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Tax receipts</b>	<b>510 696</b>	<b>530 800</b>	<b>943 682</b>	<b>958 997</b>	<b>958 997</b>	<b>1 003 529</b>	<b>1 229 105</b>	<b>1 240 906</b>	<b>1 253 076</b>
Casino taxes	75 608	77 296	79 885	88 192	88 192	88 192	93 484	98 626	104 050
Horse racing taxes	8 332	16 349	19 023	10 193	10 193	10 193	10 805	11 399	12 026
Liquor licences	17 861	6 589	7 724	8 612	8 612	8 612	8 816	9 301	9 813
Motor vehicle licences	408 895	430 566	837 050	852 000	852 000	896 532	1 116 000	1 121 580	1 127 187
<b>Sales of goods and services other than capital assets</b>	<b>116 610</b>	<b>134 815</b>	<b>164 538</b>	<b>158 219</b>	<b>158 219</b>	<b>160 133</b>	<b>169 900</b>	<b>176 505</b>	<b>183 541</b>
Sales of goods and services produced by department (e)	<b>116 610</b>	<b>134 815</b>	<b>164 538</b>	<b>157 941</b>	<b>157 941</b>	<b>160 133</b>	<b>169 689</b>	<b>176 505</b>	<b>183 541</b>
Sales by market establishments	102 572	79 505	86 570	82 455	82 455	84 638	80 556	82 221	84 206
Administrative fees	13 438	14 316	15 502	16 510	16 510	16 519	16 299	17 448	18 268
Other sales	600	40 994	62 466	58 976	58 976	58 976	72 834	76 836	81 067
<i>Of which</i>									
Health patient fees	30 280	38 100	48 352	21 785	21 785	21 785	59 367	62 692	66 202
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current good	-	-	-	278	278	-	211	-	-
<b>Transfers received from:</b>	<b>1 049</b>	<b>170</b>	<b>290</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units (Excl. Equitable share and con	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	350	170	290	-	-	-	-	-	-
Households and non-profit institutions	699	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>90 254</b>	<b>89 229</b>	<b>49 850</b>	<b>48 106</b>	<b>48 106</b>	<b>47 378</b>	<b>55 594</b>	<b>56 402</b>	<b>57 393</b>
<b>Interest, dividends and rent on land</b>	<b>92 690</b>	<b>156 324</b>	<b>41 796</b>	<b>137 861</b>	<b>137 861</b>	<b>159 918</b>	<b>144 542</b>	<b>152 096</b>	<b>160 322</b>
Interest	92 595	156 324	41 796	137 861	137 861	159 918	144 542	152 096	160 322
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	95	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>6 113</b>	<b>5 349</b>	<b>11 629</b>	<b>5 162</b>	<b>5 162</b>	<b>5 802</b>	<b>8 855</b>	<b>7 978</b>	<b>8 394</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	6 113	5 349	11 629	5 162	5 162	5 802	8 855	7 978	8 394
<b>Financial transactions in assets and liabilities</b>	<b>18 349</b>	<b>14 035</b>	<b>15 351</b>	<b>11 753</b>	<b>11 753</b>	<b>11 737</b>	<b>13 230</b>	<b>13 895</b>	<b>14 418</b>
<b>Total departmental receipts</b>	<b>835 761</b>	<b>930 722</b>	<b>1 227 136</b>	<b>1 320 099</b>	<b>1 320 099</b>	<b>1 388 498</b>	<b>1 621 226</b>	<b>1 647 782</b>	<b>1 677 144</b>

**Table A2: Information relating to Conditional Grants**

Vote and Grant	Purpose	Adjusted appropriation	Actual transfer	Audited expenditure	Adjusted appropriation	Actual transfer	Audited expenditure	Adjusted appropriation	Actual transfer	Audited expenditure	Main appropriation	Revised transfer estimate	Revised expenditure	Medium-term estimates	
R thousand		2015/16	2016/17		2016/17		2017/18		2017/18			2018/19		2019/20	2021/22
<b>Vote 04: Co-operative Governance and Traditional Affairs</b>															
Expanded Public Works Programme Integrated Grant for Provinces		-	-	2 633	-	-	2 762	-	-	2 000	2 306	2 306	2 306	2 251	-
				2 633	-	-	2 762	-	-	2 000	2 306	2 306	2 306	2 251	-
<b>Vote 05: Agriculture, Rural Development, Land and Environmental Affairs</b>															
Agricultural Disaster Management Grant		167 787	167 787	226 038	185 080	185 080	231 973	202 677	175 768	217 873	233 600	254 500	254 500	228 968	242 395
Comprehensive Agricultural Support Programme Grant		-	-	-	-	-	-	14 700	14 700	-	-	-	-	-	260 678
Ilmalilekema Projects Grant		114 829	114 829	169 684	130 986	130 986	172 414	135 810	108 901	155 447	162 907	172 907	172 907	154 076	181 659
Land Care Programme Grant: Poverty Relief and Infrastructure Development		42 000	42 000	46 270	43 845	43 845	49 136	46 062	46 062	52 213	58 242	58 242	58 242	61 504	68 845
Expanded Public Works Programme Integrated Grant for Provinces		10 958	10 958	5 948	10 249	10 249	6 208	6 105	6 105	6 608	8 310	19 210	19 210	9 141	10 174
		-	-	4 136	-	-	4 215	-	-	3 605	4 141	4 141	4 141	4 247	-
<b>Vote 06: Economic Development and Tourism</b>															
Expanded Public Works Programme Integrated Grant for Provinces		-	-	3 138	-	-	3 911	-	-	3 505	3 259	3 259	3 259	3 467	-
				3 138	-	-	3 911	-	-	3 505	3 259	3 259	3 259	3 467	-
<b>Vote 07: Education</b>															
Education Infrastructure Grant		1 067 781	1 067 421	1 473 456	1 059 220	1 059 220	1 442 126	1 190 954	1 190 954	1 443 601	1 578 774	1 704 188	1 704 188	1 513 344	1 639 433
HIV and AIDS (Life Skills Education) Grant		530 711	530 711	857 247	536 370	536 370	788 153	623 602	623 602	750 184	838 551	952 019	952 019	731 792	882 432
National School Nutrition Programme Grant		17 896	17 896	19 631	18 015	18 015	18 798	19 404	19 404	20 102	20 819	21 057	21 057	21 919	22 994
Occupation Specific Dispensation for Education Sector Therapists Grant		506 561	506 201	545 910	504 835	504 835	574 843	541 636	541 636	615 071	651 036	662 744	662 744	687 691	725 514
Maths, Science and Technology Grant		-	-	337	-	-	-	-	-	-	-	-	-	-	765 417
Learners with Profound Intellectual Disabilities Grant		-	-	39 136	-	-	41 639	-	-	39 756	38 206	38 206	38 206	40 354	42 794
Expanded Public Works Programme Integrated Grant for Provinces		-	-	2 453	-	-	3 066	-	-	12 883	20 709	20 709	20 709	26 094	29 020
Social Sector Expanded Public Works Programme Incentive Grant for Provinces		12 613	12 613	8 742	-	-	15 627	6 312	6 312	3 008	3 094	3 094	3 084	2 727	30 616
											6 359	6 359	6 359	2 767	-
<b>Vote 08: Public Works, Roads and Transport</b>															
Expanded Public Works Programme Integrated Grant for Provinces		1 679 697	1 679 697	2 237 378	1 952 319	1 952 319	2 208 501	2 086 258	2 086 258	2 509 932	2 135 577	2 135 577	2 135 577	2 214 243	1 614 627
Provincial Roads Maintenance Grant		1 240 694	1 240 694	1 719 418	1 489 393	1 489 393	1 638 865	1 594 840	1 594 840	1 461 269	1 523 757	1 523 757	1 523 757	1 572 126	937 686
Public Transport Operations Grant		439 003	439 003	502 272	462 926	462 926	549 132	491 418	491 418	581 934	600 790	600 790	600 790	634 434	676 941
		522	522	1 000	819	819	4 307	2 580	2 580	1 482	5 438	5 438	5 438	3 067	-
<b>Vote 09: Community Safety, Security and Liaison</b>															
Social Sector Expanded Public Works Programme Incentive Grant for Provinces		522	522	1 000	819	819	4 307	2 580	2 580	1 482	5 438	5 438	5 438	3 067	-
<b>Vote 10: Health</b>															
Comprehensive HIV, AIDS and TB Grant		189 216	189 216	1 421 397	186 623	186 623	1 526 329	205 107	205 107	1 741 839	2 329 317	2 374 147	2 374 147	2 649 125	2 885 207
Health Facility Revitalisation Grant		-	-	927 214	-	-	1 032 055	-	-	1 196 105	1 744 627	1 744 627	1 744 627	1 998 197	2 207 511
Health Professions Training and Development Grant		85 837	85 837	97 460	89 894	89 894	101 646	95 288	95 288	108 014	114 279	121 653	121 653	344 915	365 162
National Tertiary Services Grant		91 879	91 879	99 311	91 879	91 879	103 597	102 049	102 049	110 103	116 489	123 341	123 341	120 678	127 315
National Health Insurance Grant		11 500	11 500	7 206	4 850	4 850	7 546	7 770	7 770	-	-	-	-	122 993	131 234
Human Papillomavirus Vaccine Grant		-	-	-	-	-	-	-	-	-	-	-	-	-	138 451
Human Resources Capacity Grant		-	-	-	-	-	-	-	-	-	17 665	17 665	17 665	18 654	19 680
Expanded Public Works Programme Integrated Grant for Provinces		-	-	2 264	-	-	2 311	-	-	2 000	2 322	2 322	2 322	41 962	44 305
														2 126	47 140
<b>Vote 11: Culture, Sport and Recreation</b>															
Community Library Services Grant		113 112	109 229	197 711	125 687	125 687	209 220	165 436	165 436	214 212	215 371	216 275	216 275	219 066	227 120
Expanded Public Works Programme Integrated Grant for Provinces		72 705	68 822	150 325	77 405	77 405	155 289	115 897	115 897	162 777	162 479	162 479	162 479	166 389	175 910
Social Sector Expanded Public Works Programme Incentive Grant for Provinces		-	-	2 148	-	-	2 000	-	-	2 000	2 054	2 054	2 054	2 158	-
Mass Participation and Sport Development Grant		524	524	1 199	1 142	1 142	2 888	2 580	2 580	3 083	4 375	4 375	4 375	1 728	-
		39 883	39 883	44 039	47 140	47 140	49 043	46 959	46 959	46 352	46 463	47 367	47 367	48 791	51 210
		-	-	-	-	-	-	3 988	3 988	69 856	85 223	85 223	85 223	60 660	47 323
<b>Vote 12: Social Development</b>															
Expanded Public Works Programme Integrated Grant for Provinces		-	-	2 000	-	-	2 074	-	-	2 000	2 000	2 000	2 000	-	-
Early Childhood Development Grant		-	-	17 274	-	-	33 732	3 988	3 988	27 109	25 048	25 048	25 048	16 309	-
Social Worker Employment Grant		-	-	-	-	-	-	-	-	25 799	41 998	41 998	41 998	44 351	49 926
		-	-	-	-	-	-	-	-	14 948	16 177	16 177	16 177	-	-
<b>Vote 13: Human Settlements</b>															
Human Settlements Development Grant		965 127	965 127	1 267 162	1 126 096	1 126 096	1 316 657	1 327 960	1 327 960	1 395 774	1 332 771	1 332 771	1 332 771	1 335 126	1 331 097
Title Deeds Restriction Grant		965 127	965 127	1 265 162	1 126 096	1 126 096	1 314 645	1 327 960	1 327 960	1 395 774	1 278 427	1 278 427	1 278 427	1 296 059	1 292 614
Expanded Public Works Programme Integrated Grant for Provinces		-	-	2 000	-	-	2 012	-	-	-	2 610	2 610	2 610	36 477	38 463
		-	-	-	-	-	-	-	-	-	-	-	-	2 990	-
<b>Total conditional grants</b>		<b>4 183 242</b>	<b>4 178 999</b>	<b>6 849 537</b>	<b>4 635 844</b>	<b>4 635 844</b>	<b>6 983 592</b>	<b>5 184 960</b>	<b>5 158 051</b>	<b>7 150 074</b>	<b>7 921 636</b>	<b>8 113 684</b>	<b>8 113 684</b>	<b>8 229 317</b>	<b>8 852 182</b>

Table A.3: Details of provincial payments and estimates by economic classification

R thousand	Outcome			Main	Adjusted	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	appropriation	appropriation		2019/20	2020/21	2021/22
<b>Current payments</b>	<b>30 647 530</b>	<b>32 944 674</b>	<b>35 711 162</b>	<b>38 425 657</b>	<b>38 872 944</b>	<b>39 582 219</b>	<b>40 950 810</b>	<b>43 821 655</b>	<b>46 327 114</b>
Compensation of employees	22 836 945	24 674 958	26 583 936	29 072 966	28 723 783	28 694 111	30 718 380	32 701 328	34 606 078
Salaries and wages	19 735 657	21 363 814	22 999 650	25 244 298	24 763 144	24 673 136	26 746 531	28 414 691	30 145 438
Social contributions	3 101 288	3 311 144	3 584 286	3 828 669	3 960 640	4 020 975	3 971 849	4 286 637	4 460 640
Goods and services	7 809 486	8 267 216	9 126 808	9 352 691	10 149 161	10 887 537	10 232 430	11 120 327	11 721 036
Administrative fees	41 921	185 984	244 530	230 556	245 445	276 907	231 483	242 454	257 921
Advertising	32 817	47 444	35 849	47 866	40 278	40 677	46 207	40 986	48 388
Minor Assets	36 948	35 351	11 061	43 270	36 348	35 435	59 167	54 404	60 462
Audit cost: External	83 499	77 806	85 530	90 101	90 321	91 140	97 261	97 438	102 545
Bursaries: Employees	15 286	26 867	32 182	25 000	23 200	23 200	24 288	25 624	27 033
Catering: Departmental activities	45 213	47 733	57 126	46 096	56 639	58 280	52 195	62 364	63 711
Communication (G&S)	142 331	147 811	140 835	137 986	163 063	163 594	153 343	161 413	171 050
Computer services	206 021	154 909	221 291	231 822	209 702	222 141	237 863	304 664	342 787
Consultants and professional services: Business	153 107	127 959	156 858	126 625	167 978	158 905	135 518	121 198	123 271
Consultants and professional services: Infrastruc	124 034	146 484	229 514	151 165	217 105	227 371	150 967	162 390	168 385
Consultants and professional services: Laborator	329 329	374 295	412 019	525 860	503 098	568 800	689 361	840 687	917 990
Consultants and professional services: Scientific	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal cos	53 524	49 899	87 651	46 215	65 069	79 340	68 746	61 541	65 218
Contractors	600 631	854 928	1 020 908	941 052	1 270 946	1 284 123	917 963	1 086 918	1 059 537
Agency and support / outsourced services	708 853	795 731	711 610	804 277	865 049	846 244	883 486	867 231	907 438
Entertainment	402	183	371	380	330	311	236	505	533
Fleet services (including government motor trans	247 688	232 665	257 406	252 517	247 253	289 945	265 244	288 833	319 120
Housing	—	—	—	—	—	1 111	—	—	—
Inventory: Clothing material and accessories	14 859	10 817	22 007	16 119	17 520	19 702	17 112	16 504	17 903
Inventory: Farming supplies	5 828	52 452	61 009	52 590	68 537	68 537	79 521	82 451	86 925
Inventory: Food and food supplies	87 967	87 457	88 175	95 577	92 002	105 887	100 284	106 312	111 569
Inventory: Fuel, oil and gas	50 052	43 769	24 065	17 925	18 943	22 923	20 105	23 247	24 526
Inventory: Learner and teacher support material	439 861	228 240	432 370	266 407	277 464	306 378	320 854	299 688	316 170
Inventory: Materials and supplies	57 873	111 500	103 235	82 023	72 736	81 770	66 770	76 006	80 075
Inventory: Medical supplies	356 424	361 414	363 245	381 976	380 752	469 885	495 959	530 370	618 101
Inventory: Medicine	1 123 245	1 079 041	1 400 804	1 603 339	1 542 563	1 853 297	1 661 241	1 801 740	2 097 033
Medas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	97 153	66 449	101 737	185 715	166 802	143 290	101 570	267 409	229 825
Consumable supplies	144 272	181 638	139 885	101 281	158 407	167 707	163 279	182 494	164 406
Consumable: Stationery, printing and office suppl	83 268	75 050	67 686	76 311	95 344	90 066	110 854	102 937	105 280
Operating leases	277 063	265 327	314 330	357 111	337 803	317 979	295 445	343 488	373 356
Property payments	942 703	1 084 854	1 089 030	1 185 722	1 457 454	1 523 967	1 384 261	1 482 358	1 398 338
Transport provided: Departmental activity	441 432	426 125	447 585	477 423	456 728	464 288	487 192	514 423	542 537
Travel and subsistence	529 313	534 063	485 877	430 048	468 716	550 382	522 507	448 318	473 547
Training and development	157 081	200 840	129 230	167 682	163 684	165 771	206 837	215 623	227 330
Operating payments	87 425	66 328	76 865	89 244	88 126	84 299	104 413	120 294	126 653
Venues and facilities	76 406	76 961	66 330	54 667	73 393	72 714	70 067	77 540	81 139
Rental and hiring	15 657	8 842	8 602	10 743	10 363	11 171	10 831	10 475	10 934
Interest and rent on land	1 099	2 500	418	—	—	571	—	—	—
Interest (incl. interest on finance leases)	1 073	2 500	416	—	—	571	—	—	—
Rent on land	26	—	2	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>5 134 522</b>	<b>5 414 618</b>	<b>5 397 750</b>	<b>5 390 617</b>	<b>5 567 550</b>	<b>5 697 812</b>	<b>5 679 503</b>	<b>5 828 781</b>	<b>6 219 634</b>
Provinces and municipalities	402 120	217 189	188 245	185 220	185 495	286 648	207 773	219 421	231 264
Provinces	1 063	1 240	1 813	1 910	2 270	2 308	2 086	2 200	2 321
Provincial Revenue Funds	101	145	187	180	180	283	189	199	210
Provincial agencies and funds	962	1 095	1 626	1 730	2 090	2 025	1 897	2 001	2 111
Municipalities	401 057	215 949	186 432	183 310	183 225	284 340	205 687	217 221	228 943
Municipal bank accounts	142 633	44 339	11	169	169	66	180	190	202
Municipal agencies and funds	258 424	171 610	186 421	183 141	183 056	284 274	205 507	217 031	228 741
Departmental agencies and accounts	424 715	461 307	494 488	530 126	542 457	541 828	553 492	580 350	612 330
Social security funds	1 678	845	—	1 600	1 600	—	—	—	—
Departmental agencies (non-business entities)	423 037	460 462	494 488	528 526	540 857	541 828	553 492	580 350	612 330
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	735 135	901 051	782 236	812 428	825 278	825 089	871 001	925 390	976 286
Public corporations	735 135	894 901	779 957	808 926	823 426	823 237	868 450	922 699	973 447
Subsidies on products and production (pc)	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	735 135	894 901	779 957	808 926	823 426	823 237	868 450	922 699	973 447
Private enterprises	—	6 150	2 279	3 502	1 852	1 852	2 551	2 691	2 839
Subsidies on products and production (pe)	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	6 150	2 279	3 502	1 852	1 852	2 551	2 691	2 839
Non-profit institutions	1 710 138	1 717 148	1 776 114	1 923 620	2 003 642	1 994 835	2 212 152	2 305 578	2 544 003
Households	1 862 414	2 117 923	2 156 667	1 939 223	2 010 678	2 049 412	1 835 085	1 798 042	1 855 751
Social benefits	188 156	197 646	219 206	181 606	119 990	136 426	148 288	154 340	162 758
Other transfers to households	1 674 258	1 920 277	1 937 461	1 757 617	1 890 688	1 912 986	1 686 797	1 643 702	1 692 993
<b>Payments for capital assets</b>	<b>3 534 620</b>	<b>3 033 028</b>	<b>3 596 213</b>	<b>4 291 168</b>	<b>4 084 163</b>	<b>4 041 982</b>	<b>4 350 792</b>	<b>3 504 439</b>	<b>3 789 770</b>
Buildings and other fixed structures	3 093 792	2 693 317	3 175 950	4 035 792	3 751 391	3 707 014	3 908 761	3 182 464	3 418 115
Buildings	1 805 808	1 416 099	1 966 697	2 585 564	2 513 713	2 455 224	2 640 291	2 549 786	2 755 152
Other fixed structures	1 287 984	1 277 218	1 209 253	1 450 228	1 237 678	1 251 790	1 268 470	632 678	662 963
Machinery and equipment	389 308	317 279	376 748	246 172	319 368	320 271	440 031	321 633	371 294
Transport equipment	226 276	93 403	107 619	98 430	119 134	127 542	179 735	134 119	150 954
Other machinery and equipment	163 032	223 876	269 129	147 742	200 234	192 729	260 296	187 514	220 340
Heritage assets	28 484	—	—	8 500	9 500	9 500	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	28	—	—	—	—	—	—	—	—
Land and sub-soil assets	1 336	—	—	—	—	—	—	—	—
Software and other intangible assets	21 672	22 432	43 515	704	3 904	5 197	2 000	342	361
<b>Payments for financial assets</b>	<b>2 295</b>	<b>15 337</b>	<b>13 018</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>39 318 967</b>	<b>41 407 657</b>	<b>44 718 143</b>	<b>48 107 442</b>	<b>48 524 657</b>	<b>49 322 013</b>	<b>50 981 105</b>	<b>53 154 875</b>	<b>56 336 518</b>

Table A.3(a): Summary of provincial goods and services payments and estimates

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>									
.....									
<b>Goods and services</b>	<b>7 809 486</b>	<b>8 267 216</b>	<b>9 126 808</b>	<b>9 352 691</b>	<b>10 149 161</b>	<b>10 887 537</b>	<b>10 232 430</b>	<b>11 120 327</b>	<b>11 721 036</b>
Administrative fees	41 921	185 984	244 530	230 556	245 445	276 907	231 483	242 454	257 921
Advertising	32 817	47 444	35 849	47 866	40 278	40 677	46 207	40 986	48 388
Minor Assets	36 948	35 351	11 061	43 270	36 348	35 435	59 167	54 404	60 462
Audit cost: External	83 499	77 806	85 530	90 101	90 321	91 140	97 261	97 438	102 545
Bursaries: Employees	15 286	26 867	32 182	25 000	23 200	23 200	24 288	25 624	27 033
Catering: Departmental activities	45 213	47 733	57 126	46 096	56 639	58 280	52 195	62 364	63 711
Communication (G&S)	142 331	147 811	140 835	137 986	163 063	163 594	153 343	161 413	171 050
Computer services	206 021	154 909	221 291	231 822	209 702	222 141	237 863	304 664	342 787
Consultants and professional services: Business and advisory	153 107	127 959	156 858	126 625	167 978	158 905	135 518	121 198	123 271
Consultants and professional services: Infrastructure and planning	124 034	146 484	229 514	151 165	217 105	227 371	150 967	162 390	168 385
Consultants and professional services: Laboratory services	329 329	374 295	412 019	525 860	503 098	568 800	689 361	840 687	917 990
Consultants and professional services: Scientific and technological									
Consultants and professional services: Legal costs	53 524	49 899	87 651	46 215	65 069	79 340	68 746	61 541	65 218
Contractors	600 631	854 928	1 020 908	941 052	1 270 946	1 284 123	917 963	1 086 918	1 059 537
Agency and support / outsourced services	708 853	795 731	711 610	804 277	865 049	846 244	883 486	867 231	907 438
Entertainment	402	183	371	380	330	311	236	505	533
Fleet services (including government motor transport)	247 688	232 665	257 406	252 517	247 253	289 945	265 244	288 833	319 120
Housing						1 111			
Inventory: Clothing material and accessories	14 859	10 817	22 007	16 119	17 520	19 702	17 112	16 504	17 903
Inventory: Farming supplies	5 828	52 452	61 009	52 590	68 537	68 537	79 521	82 451	86 925
Inventory: Food and food supplies	87 967	87 457	88 175	95 577	92 002	105 887	100 284	106 312	111 569
Inventory: Fuel, oil and gas	50 052	43 769	24 065	17 925	18 943	22 923	20 105	23 247	24 526
Inventory: Learner and teacher support material	439 861	228 240	432 370	266 407	277 464	306 378	320 854	299 688	316 170
Inventory: Materials and supplies	57 873	111 500	103 235	82 023	72 736	81 770	66 770	76 006	80 075
Inventory: Medical supplies	356 424	361 414	363 245	381 976	380 752	469 885	495 959	530 370	618 101
Inventory: Medicine	1 123 245	1 079 041	1 400 804	1 603 339	1 542 563	1 853 297	1 661 241	1 801 740	2 097 033
Medsas inventory interface									
Inventory: Other supplies	97 153	66 449	101 737	185 715	166 802	143 290	101 570	267 409	229 825
Consumable supplies	144 272	181 638	139 885	101 281	158 407	167 707	163 279	182 494	164 406
Consumable: Stationery, printing and office supplies	83 268	75 050	67 686	76 311	95 344	90 066	110 854	102 937	105 280
Operating leases	277 063	265 327	314 330	357 111	337 803	317 979	295 445	343 488	373 356
Property payments	942 703	1 084 854	1 089 030	1 185 722	1 457 454	1 523 967	1 384 261	1 482 358	1 398 338
Transport provided: Departmental activity	441 432	426 125	447 585	477 423	456 728	464 288	487 192	514 423	542 537
Travel and subsistence	529 313	534 063	485 877	430 048	468 716	550 382	522 507	448 318	473 547
Training and development	157 081	200 840	129 230	167 682	163 684	165 771	206 837	215 623	227 330
Operating payments	87 425	66 328	76 865	89 244	88 126	84 299	104 413	120 294	126 653
Venues and facilities	76 406	76 961	66 330	54 667	73 393	72 714	70 067	77 540	81 139
Rental and hiring	15 657	8 842	8 602	10 743	10 363	11 171	10 831	10 475	10 934
.....									
<b>Total economic classification</b>									

**Table A.4(a): Payments summary by functional area**

Function	Category	Department	Programmes
General public services	Legislative	Premier	Administration Institutional Development Policy and Governance
		Provincial Legislature	Administration Parliamentary Business
		Co-operative Governance and Traditional Affairs	The House of Traditional Leaders
	General policy and administration	Co-operative Governance and Traditional Affairs	Administration Local Governance Development and Planning Traditional Institutional Management
		Public Works, Roads and Transport	Administration Public Works Infrastructure
	Financial and Fiscal Services	Provincial Treasury	Administration Sustainable Resources Management Asset And Liabilities Management Financial Governance
Public order and safety	Police services	Community Safety, Security and Liaison	Administration Civilian Oversight Security Management
Economic Affairs	Transport	Community Safety, Security and Liaison	Transport Regulation
		Public Works, Roads and Transport	Transport Infrastructure Transport Operations Community Based Programmes
	General economic affairs	Economic Development and Tourism	Administration Integrated Economic Development Trade and Sector Development Business Regulation and Governance Economic Planning
		Economic Development and Tourism	Tourism
	Communication	Agriculture, Rural Development, Land and Environmental Affairs	Administration Sustainable Resource Management Farmer Support and Development Veterinary Services Research and Technology Development Agricultural Economics Services Rural Development Coordination
		Agriculture, Rural Development, Land and Environmental Affairs	Environmental Affairs
Environmental Protection	Environmental protection	Agriculture, Rural Development, Land and Environmental Affairs	Environmental Affairs
Housing and community amenities	Housing development	Human Settlements	Administration Housing Needs, Planning and Research Housing Development Housing Asset Management
Health	Outpatient service	Health	District Health Services Health Facilities Management
	Hospital services		Administration District Health Services Emergency Medical Services Provincial Hospital Services Central Hospital Services Health Sciences and Training Health Care Support Services Health Facilities Management
Recreation, culture and religion	Recreational and sporting services	Culture, Sport and Recreation	Administration Sport and recreation
	Cultural services		Administration Cultural Affairs Library and Archives Services
Education	Pre-primary and primary	Education	Public Ordinary Schools Education Early Childhood Development
	Secondary education	Education	Public Ordinary Schools Education
	Subsidiary service to education	Education	Administration Public Ordinary Schools Education Independent Schools Subsidies Public Special Schools Education Early Childhood Development Infrastructure Development Examination and Education Related Services
			Public Special Schools Education Independent Schools Subsidies
			Health Sciences and Training
	Education not definable by level	Education	Public Special Schools Education Independent Schools Subsidies
Social protection	Social security services	Health	Structured Agricultural Education and Training
		Agriculture, Rural Development, Land and Environmental Affairs	Administration Social Welfare Services Children and Families Restorative Services Development and Research

**A.4(b): Details of provincial payments and estimates by functional area**

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
General Public Services									
Executive and Legislature	575 643	590 247	644 321	648 130	712 321	712 321	693 140	707 054	744 194
Office of the Premier	262 393	261 901	310 711	281 778	322 792	322 792	296 299	312 595	329 690
The House of Traditional Leaders	17 629	18 449	18 290	19 705	19 705	19 705	21 958	20 737	21 927
Provincial Legislature	295 621	309 897	315 320	346 647	369 824	369 824	374 883	373 722	392 577
Financial and Fiscal Services	273 091	286 270	287 542	322 706	332 670	332 034	365 692	385 124	405 588
Provincial Treasury	273 091	286 270	287 542	322 706	332 670	332 034	365 692	385 124	405 588
General Services (Public Works, Local Government)	1 356 300	1 599 174	1 529 634	1 629 789	1 704 544	1 792 469	1 985 725	1 884 292	1 801 138
Total: General Public Services	2 205 034	2 475 691	2 461 497	2 600 625	2 749 535	2 836 824	3 044 557	2 976 470	2 950 920
Public Order and Safety									
Police Services	1 245 917	1 175 237	1 166 348	1 222 822	1 256 293	1 322 322	1 354 331	1 404 631	1 478 876
Community Safety, Security and Liaison	1 245 917	1 175 237	1 166 348	1 222 822	1 256 293	1 322 322	1 354 331	1 404 631	1 478 876
Total: Public Order and Safety	1 245 917	1 175 237	1 166 348	1 222 822	1 256 293	1 322 322	1 354 331	1 404 631	1 478 876
Economic Affairs									
General Economic Affairs	795 227	998 569	1 109 847	1 198 058	1 187 452	1 187 452	1 260 938	1 326 632	1 399 597
Economic Development and Tourism	795 227	998 569	1 109 847	1 198 058	1 187 452	1 187 452	1 260 938	1 326 632	1 399 597
Agriculture	899 178	862 614	1 021 751	1 043 389	1 074 899	1 074 899	1 066 918	1 149 110	1 217 263
Agriculture, Rural Dev., Land and Enviro Affairs	899 178	862 614	1 021 751	1 043 389	1 074 899	1 074 899	1 066 918	1 149 110	1 217 263
Transport	3 492 396	3 597 624	3 706 210	3 859 768	3 996 677	4 009 855	3 974 495	3 520 630	3 721 068
Transport	3 492 396	3 597 624	3 706 210	3 859 768	3 996 677	4 009 855	3 974 495	3 520 630	3 721 068
Total: Economic Affairs	5 186 801	5 458 807	5 837 808	6 101 215	6 259 028	6 272 206	6 302 351	5 996 372	6 337 928
Environmental Protection									
Environmental Protection	85 777	89 942	100 968	115 509	116 479	116 479	126 773	116 907	123 337
Total: Environmental Protection	85 777	89 942	100 968	115 509	116 479	116 479	126 773	116 907	123 337
Housing and Community Amenities									
Housing Development	1 702 629	1 964 923	1 839 961	1 774 080	1 828 629	1 858 962	1 674 139	1 637 061	1 685 974
Human Settlements	1 702 629	1 964 923	1 839 961	1 774 080	1 828 629	1 858 962	1 674 139	1 637 061	1 685 974
Total: Housing and Community Amenities	1 702 629	1 964 923	1 839 961	1 774 080	1 828 629	1 858 962	1 674 139	1 637 061	1 685 974
Health									
Outpatient services	3 765 329	3 982 767	4 634 027	5 230 359	5 223 098	5 460 484	5 597 973	5 939 154	6 384 375
Hospital Services	6 104 601	6 384 559	7 239 341	7 826 215	7 752 495	8 180 448	8 530 995	9 158 329	10 036 535
Total: Health	9 869 929	10 367 326	11 873 369	13 056 573	12 975 593	13 640 932	14 128 968	15 097 483	16 420 910
Recreation, Culture and Religion									
Sporting and Recreational Affairs	423 084	467 690	452 043	468 461	481 738	485 426	544 439	570 389	601 785
Sport, Arts and Culture	423 084	467 690	452 043	468 461	481 738	485 426	544 439	570 389	601 785
Total: Recreation, Culture and Religion	423 084	467 690	452 043	468 461	481 738	485 426	544 439	570 389	601 785
Education									
Pre-primary & Primary Phases	8 345 040	8 850 288	9 600 975	10 254 394	10 310 369	10 310 369	10 902 889	11 688 896	12 300 662
Secondary Education Phase	4 954 458	5 246 677	5 681 545	6 056 419	6 084 532	6 084 532	6 321 689	6 801 541	7 156 636
Subsidiary Services to Education	3 560 011	3 445 782	3 688 530	4 256 775	4 310 868	4 243 868	4 255 124	4 396 874	4 644 871
Education not defined by level	469 634	495 451	540 825	648 985	602 557	602 557	669 247	703 423	742 332
Total: Education	17 329 143	18 038 198	19 511 874	21 216 573	21 308 326	21 241 326	22 148 948	23 590 734	24 844 501
Social protection									
Social Services and Population Development	1 270 653	1 369 843	1 474 275	1 551 584	1 549 036	1 547 536	1 656 599	1 764 828	1 892 287
Total: Social protection	1 270 653	1 369 843	1 474 275	1 551 584	1 549 036	1 547 536	1 656 599	1 764 828	1 892 287
Total provincial payments and estimates by function:	39 318 967	41 407 657	44 718 143	48 107 442	48 524 657	49 322 013	50 981 105	53 154 875	56 336 518



**Table A.5: Transfers to local government by category and municipality**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Category A</b>	–	–	–	–	–	–	–	–	–
<b>Category B</b>	<b>398 356</b>	<b>216 355</b>	<b>187 213</b>	<b>183 719</b>	<b>183 454</b>	<b>284 590</b>	<b>205 911</b>	<b>217 457</b>	<b>229 192</b>
MP301 Albert Luthuli	11 393	11 553	12 614	13 295	13 295	33 692	16 850	17 793	18 754
MP302 Msukaligwa	12 225	12 619	12 803	13 494	13 494	13 450	15 073	15 363	16 856
MP303 Mkhondo	111 118	3 695	3 073	3 239	3 239	7 374	3 618	3 688	4 047
MP304 Pixley Ka Seme	2 321	1 002	1 224	1 549	1 549	6 172	1 731	1 764	2 012
MP305 Lekwa	2 116	1 642	5 938	5 732	5 732	11 021	6 402	6 525	7 159
MP306 Dipaleseng	2 000	1 105	2 048	2 158	2 158	2 061	2 411	2 457	2 696
MP307 Govan Mbeki	24 171	9 408	7 326	7 722	7 722	680	8 625	8 791	9 646
MP311 Delmas	1 406	1 670	4 945	5 212	5 212	9 172	5 822	5 934	6 510
MP312 Emalaheni	72 602	18 543	12 727	13 414	13 414	13 706	14 983	15 271	16 755
MP313 Steve Tshwete	20 237	10 611	12 768	13 457	13 457	25 595	15 031	15 836	16 810
MP314 Emakhazeni	–	3 256	9 333	9 837	9 837	11 735	10 988	13 199	12 288
MP315 Thembisile	–	6 952	8 391	8 844	8 844	6 988	9 878	10 068	11 047
MP316 Dr JS Moroka	2 305	12 123	1 979	2 086	2 086	5 234	2 330	2 474	2 605
MP321 Thaba Chweu	7 450	6 552	14 505	15 288	15 288	19 036	17 076	19 404	20 490
MP322 Mbombela	81 088	13 701	14 107	14 708	14 708	12 317	16 416	17 739	18 356
MP323 Umjindi	17 623	10 399	20 075	18 354	18 354	29 291	22 500	23 715	24 995
MP324 Nkomazi	30 301	47 524	43 357	35 330	35 065	77 066	36 177	37 436	38 166
MP325 Bushbuckridge	–	44 000	–	–	–	–	–	–	–
<b>Category C</b>	<b>3 000</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
DC30 Gert Sibande	–	–	–	–	–	–	–	–	–
DC31 Nkangala	3 000	–	–	–	–	–	–	–	–
DC32 Ehlanzeni	–	–	–	–	–	–	–	–	–
<b>Unallocated</b>	<b>771</b>	<b>837</b>	<b>1 064</b>	<b>1 501</b>	<b>2 041</b>	<b>2 058</b>	<b>1 862</b>	<b>1 964</b>	<b>2 072</b>
<b>Total departmental transfers to loc</b>	<b>402 127</b>	<b>217 192</b>	<b>188 277</b>	<b>185 220</b>	<b>185 495</b>	<b>286 648</b>	<b>207 773</b>	<b>219 421</b>	<b>231 264</b>

## **Estimates of Provincial Revenue and Expenditure**

# Vote 01

## Office of the Premier

To be appropriated by Vote in 2019/20	R 296 299 000
Direct Charge	R 0
Responsible MEC	Premier of Mpumalanga Province
Administering Department	Office of the Premier
Accounting Officer	Director-General: Office of the Premier

### 1. Overview

#### Vision

A strategic centre of excellence for effective and efficient governance.

#### Mission

Provide strategic direction and support evidence based decision making through research, M&E, integrated planning, coordination of Government programmes and institutional development.

#### Strategic Objectives

- Provide Strategic Leadership to improve governance
- Improve citizen/ public access to government services
- Improve Information dissemination and efficient workflow solutions
- Provide strategic support and advisory services to the Premier and the Executive Council to improve citizen access to quality services.

#### Core functions and responsibilities

The core functions and responsibilities for the Office of the Premier are, *inter alia*:

- **Support the Premier** in executing the executive functions of the Province to achieve integrated social development and economic growth.
- **Support the executive decision-making processes** of the Premier in Executive Council to inculcate good governance and effective public service delivery.
- **Monitor and evaluate performance** of all Provincial executive functions and strategic programmes for Provincial growth and development to enable the Premier to be accountable for the overall executive performance of the Province.

- **Coordinate strategic alignment and integration** of sectorial and sub-sectorial strategies, policies and programmes to facilitate social transformation and development and economic growth.
- Support the Premier to **implement provincial public service transformation**, reform and **service delivery improvement** to build the capability of the Provincial government to fulfil its Constitutional obligations.

The Office has since adopted the integrated approach on its objectives. Some work is done in clusters such as PRIME Framework, Compliance as well as service delivery intervention platforms. The Integrated Strategic Objectives are follows:

STRATEGIC OBJECTIVES	PRIORITIES
Provide Strategic Leadership to improve governance	<ul style="list-style-type: none"> <li>• Strengthen <b>Governance and Compliance Management</b> in the Province – focusing on improving audit outcomes, clearing irregular expenditure</li> <li>• Review the organisational structure to ensure alignment with the mandate of the Office of the Premier</li> <li>• Implement appropriate <b>delegation of authority</b> in line with public service regulations to senior and middle management to improve responsiveness and turn-around time in decision-making.</li> </ul>
Improve citizen/public access to government services	<ul style="list-style-type: none"> <li>• Strengthen <b>Community Engagement and Feedback</b> platforms (<i>Satise Silalele</i> APP, Community Based Monitoring, Frontline Service Delivery Monitoring, Presidential Hotline, Presidential <i>Siyahlola</i>)</li> <li>• Monitor turnaround times on resolving service delivery challenges</li> </ul>
Improve Information dissemination and efficient workflow solutions	<ul style="list-style-type: none"> <li>• Coordinate and monitor the implementation of <b>Integrated Provincial Communication Plan</b></li> <li>• Monitor implementation of the <b>Broadband Connectivity</b> project plan throughout the Province</li> </ul>
Provide strategic support and advisory services to the Premier and the Executive Council to improve citizen access to quality services.	<ul style="list-style-type: none"> <li>• Draft concept document on institutionalising long term planning in the Province</li> <li>• 5 Year Medium Term Strategic Framework 2019/20 – 2023/24 developed</li> <li>• Appoint the Mpumalanga Planning Commissioners</li> <li>• Strengthen Monitoring and Evaluation:</li> <li>• A 25 year (1994 to 2019) Performance Review Report on service delivery by Mpumalanga Provincial Government</li> <li>• Coordinate the implementation of the 2019/20 <b>Provincial</b></li> </ul>

	<b>Evaluation Plan (2018-2020 PEP)</b> <ul style="list-style-type: none"> <li>• Status report on the implementation of the 2019/20 PPOA compiled</li> </ul>
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Over and above the priorities from the Strategic Planning Session, the following priorities for the Office emanating from SOPA and EXCO *Makgotla* Resolutions are as follows:

- Coordinate **Special Programs** in the Province (Youth, Women and Elderly People)
- Coordinate the implementation of **Provincial Implementation Plan (PIP)** for HIV and AIDS, STI and TB
- Facilitate **International engagements** to forge technical and economic cooperation with neighbouring countries
- Coordinate the implementation of **strategic infrastructure projects** in the Province through the established Project Management Unit

### **Overview of the main services that the department intends to deliver**

As a strategic centre of Government, the Office of the Premier is required to support the Executive and provide a range of Transversal Corporate Services. EXCO Secretariat provides professional and timeous protocol, administrative and operational support services to the Members of the Executive Council.

The Office provides strategic support to the Executive in the development and implementation of high-level Provincial strategies, policies, plans and programmes. The Office of the Premier is also tasked with the coordination and implementation of National policy frameworks and the development and implementation of Information Technology Programmes and Systems designed to optimise its efficiency and effectiveness. It provides the Political and Executive Leadership with a set of principles and practices that must be complied with, together with an implementation approach.

In order to ensure that the Office of the Premier functions optimally, regular performance and risk assessments are undertaken.

### **Legislative mandate**

There have been no significant changes to the Office of the Premier's legislative mandates. There is sufficient capacity within the Office of the Premier to ensure compliance with all legal responsibilities that relate to its mandate.

The Office of the Premier derives its legislative mandates primarily from the following pieces of legislation:

- **Promotion of Access to Information Act, 2000 (Act No. 2 of 2000)**

This Act gives effect to the Constitutional right of access to any information held by Government and which is required for the exercise or protection of any rights

- **Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000)**

This Act gives effect to the right to administrative action that is lawful, non-discriminatory and procedurally reasonable and fair

- **Promotion of Equality and Prevention of Unfair Discrimination Act, 2000 (Act No. 4 of 2000)**

This Act gives effect to section 9 of the Constitution to prevent and prohibit unfair discrimination and harassment and to promote equality and eliminate unfair discrimination

- **Intergovernmental Relations Framework Act, 2005 (Act No. 13 of 2005)**

This Act establishes a framework for the National Government, Provincial Government and Local Government to promote and facilitate intergovernmental relations and provides for mechanisms and procedures to facilitate the settlement of intergovernmental disputes.

- **Public Finance Management Act, 1999 (Act No. 1 of 1999)**

This Act regulates financial management in the National Government and Provincial Governments in order to ensure that all Government revenue, expenditure, assets and liabilities are managed efficiently and effectively.

- **Preferential Procurement Policy Framework Act, 2000 (Act No. 5 of 2000)**

This Act gives effect to section 217(3) of the Constitution by providing a framework for the implementation of Government's procurement policy as contemplated in section 217(2) of the Constitution.

- **Broad-Based Black Economic Empowerment Act, 2003 (Act No. 53 of 2003)**

This Act establishes a legislative framework for the promotion of Black Economic Empowerment.

- **Division of Revenue Act (Annually)**

To annually provide for the equitable division of revenue raised among the National, Provincial and Local Spheres of Government.

- **Public Service Act, 1994 (Proclamation No. 103 of 1994)**

- This Act provides for the organisation and administration of the Public Service of the Republic of South Africa.

- **Labour Relations Act, 1995 (Act No. 66 of 1995)**

- This Act gives effect to section 27 of the Constitution and seeks to regulate the organisational rights of trade unions and to promote and facilitate collective bargaining.

- **Basic Conditions of Employment Act, 1997 (Act No. 75 of 1997)**

- This Act gives effect to the right to fair labour practices referred to in section 23(1) of the Constitution.

- **Employment Equity Act, 1998 (Act No. 55 of 1998)**

- This Act provides for equity in all levels and categories of employment.

- **Protected Disclosures Act, 2000 (Act No. 26 of 2000)**
- This Act provides for procedures in terms of which employees in both the private and the public sector may disclose information regarding unlawful or irregular conduct to their employers and provides for the protection of such employees.
- **Prevention and Combating of Corrupt Activities Act, 2004 (Act No. 12 of 2004)**
- This Act provides for the strengthening of measures to prevent and combat corruption and corrupt activities.
- **State Information Technology Agency Act, 1998 (Act No. 88 of 1998)**
- This Act establishes a company responsible for the provision of information technology services to the Public Administration.
- **Public Administration Management Act, 2014 (Act No. 11 of 2014)**
- This Act seeks to promote the basic values and principles governing the public administration referred to in section 195(1) of the Constitution.

#### **External activities and other events relevant to budget decisions**

The formalisation of the Mpumalanga Planning Commission necessitates external activities aimed at benchmarking good practices in this regard, both with other provinces, and if need be, within the continent, and possible with partner provinces abroad. There will also be high-level engagements with external stakeholders with the intention to collaborate on trade, investment, technical support and Official Development Assistance (ODA) in line with the Provincial International Relations Framework. MOUs will be finalised with three identified provinces outside the republic and international institutions, and this will result into a number of government programmes and projects. Some programme of action of these programmes and projects will have budget implications.

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

The Office of the Premier has prioritised amongst others the following key activities:

##### **Outcome 11: Creating a better South Africa and Contributing to a better and safer Africa in a better world**

- Four reports on the implementation of signed MOUs, in line with the IR Framework.
- Finalise three MoUs with China, Angola and Oman.

##### **Outcome 12: An effective, efficient and developed oriented Public Service and an empowered, fair and inclusive citizenship.**

- Finalise all disciplinary processes within 90 days
- Co-ordinate the recruitment process for vacant HOD positions in all Departments

- Mainstream targeted groups (women, youth and older persons) into Government Programmes and Projects
- Co-ordinate the development and review of Service Standards in all Departments and 12 Municipalities
- Monitor the implementation of site improvement plans at frontline service delivery sites
- Visit and assess frontline service delivery sites and facilitate the development of improvement plans.
- Roll-out MPAT cycle 1.9 with 11 Provincial Departments and the Office of the Premier and facilitate the development of improvement plans for MPAT 1.8
- Provide technical support and advice to Departments on Macro Policies through Cluster Committees and Makgotla.
- Compile Annual 2014-19 MTSF Performance Progress Report and provide feedback to departments
- 100% financial disclosures for HODs and SMS members electronically submitted within the prescribed period
- Coordinate Anti-Corruption Awareness Campaigns on Anti-Corruption Strategy and National Whistleblowing
- Facilitate conclusion of 100 % of all received and reported cases of alleged fraud and corruption
- Coordinate vetting of all officials in prioritized offices

The MTSF Priorities for outcome 12 are as follows:

- Paying greater attention to the quality of management and management practices within departments with a view to ensuring that public servants are both challenged and supported so that they can contribute fully to the work of their departments.
- Addressing weaknesses in procurement systems to ensure a greater focus on value for money, rather than simply focusing on procedural compliance.
- Strengthening administrative relations between provincial departments and their national counterparts through regular and routine day-to-day interaction.

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

In an effort to curb the scourge of corruption in the Province the Office monitors implementation of initiatives related to the anti-corruption strategy as initiated in previous years. Those mechanisms include the computerized tracking and management of cases. Performing audit services for five cluster departments has been conducted and the implementation of the recommendations monitored to ensure the realization of a clean audit programme.

The Provincial intergovernmental coordination plan, as one of the government wide coordination mandate of the OTP is implemented as planned.

The Office of the Premier is efficiently handling its transversal role in relation to cases of labour relations dispute.



Macro Policy technical support has been provided in strategic areas, like EXCO and PMC, PCF with their respective operational committees. Departments were supported on policy management functions like integrated planning; Research related functions as well as Monitoring and Evaluation despite the quantitative challenges of personnel in Programme 3.

Structural arrangement and related activities to implement the Provincial Strategic Plan on HIV/AIDS, STIs and TB is satisfactory. The civil society is actively participating in the provincial community mobilisation drive against HIV/AIDs and related opportunistic diseases.

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

To this end, the Office of the Premier has identified the need to be strategic and innovative in how it prioritises programmes in its operational plan by ensuring that it inculcates a culture and practice of integration and collaboration across its branches.

In the coming financial year, 2019/20 we will ensure the streamlining of all the efforts in monitoring of strategic infrastructure projects and place them in a one stop shop arrangement. The starting point in this regard will be the coordination of the functioning of the Strategic Project Management Unit.

Monitoring of Implementation of the Provincial Communication Plan will continue to inform the outlook of the 2019/20 financial year. This will be informed by the centralised communication services through Provincial Newsletter publications, SABC partnerships, community outreach, as well as the pre and post SOPA communication slots.

The Office of the Premier will continue to take the lead in matters related to coordinating efforts to arrest the spread of HIV and Aids, and in issues related to the socio-economic development of the women, youth and older persons that constitute our Provincial target groups.

### **4 Reprioritisation**

The Office of the Premier reprioritised the 2019 MTEF budget to align with provincial priorities.

- An amount R 2 000 million allocated to coordinate provincial youth development interventions in three streams (skills, economic and social).
- An amount of R 6 000 million is allocated to create HIV and AIDS awareness through facilitation of commemorative events and workshops/campaigns for the ZAZI girls.
- An amount of R 10 000 million is allocated to address issues of ICT (Transaction advisors).
- An amount of R2 150 million is allocated to coordinate the implementation PRIME.
- An amount R 10 000 million allocated towards the communication plan.

- An amount R 2 000 million allocated towards the Planning Commission.

## 5 Procurement

The Office of the Premier will continue to develop and implement procurement plans for the financial year 2019/20 to ensure that the needs of the organisation are in line with Office Annual Performance Plan and the Operational Plan, as well as with the allocated budget. The Office of the Premier has contracted service providers for the major core services such as Travelling, litigation and Information Communication Technology (ICT). The Office of the Premier will continue to ensure that all procurements comply with relevant legislations.

## 6 Receipts and financing

### 6.1. Summary of receipts

Table 1.1: Summary of receipts: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Equitable share	262 393	261 901	310 711	279 328	320 342	320 342	293 712	309 866	326 909
Conditional grants	-	-	-	-	-	-	-	-	-
Own Revenue	-	-	-	2 450	2 450	2 450	2 587	2 729	2 781
Other	-	-	-	-	-	-	-	-	-
<b>Total receipts</b>	<b>262 393</b>	<b>261 901</b>	<b>310 711</b>	<b>281 778</b>	<b>322 792</b>	<b>322 792</b>	<b>296 299</b>	<b>312 595</b>	<b>329 690</b>
<b>Total payments</b>	<b>262 393</b>	<b>261 901</b>	<b>310 711</b>	<b>281 778</b>	<b>322 792</b>	<b>322 792</b>	<b>296 299</b>	<b>312 595</b>	<b>329 690</b>
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing	-	-	-	-	-	-	-	-	-
of which	-	-	-	-	-	-	-	-	-
Provincial CG roll-overs	-	-	-	-	-	-	-	-	-
<b>Surplus/(deficit) after financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

The table above reflects the equitable share funding for the Office of the Premier over a period of a seven-year period from 2014/15 to 2020/21.

### 6.2. Departmental receipts collection

Table 1.2: Departmental receipts: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	185	193	194	179	179	193	189	199	210
Transfers received from:	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	379	580	522	200	200	697	211	223	235
Sales of capital assets	333	284	-	145	145	19	153	161	170
Financial transactions in assets and liabilities	64	21	263	-	-	59	-	-	-
<b>Total</b>	<b>961</b>	<b>1 078</b>	<b>979</b>	<b>524</b>	<b>524</b>	<b>968</b>	<b>553</b>	<b>583</b>	<b>615</b>

The major revenue item for the Office of the Premier is interest generated from the Office bank account, which is also variable on the cash available.

## 7. Payment Summary

### 7.1. Key Assumptions:

Strengthening the monitoring and evaluation capacity of Provincial Departments and Local Municipalities, the *implementation of the Planning, Research, Information Management, Monitoring and Evaluation Framework (PRIME)* will foster collaboration amongst these tasks, thereby improve performance of both provincial and local government, and resultantly improve service delivery.

Establishment of the Strategic Project Management Unit will maximize processes and practice in this regard thus enhance performance on implementation of key infrastructure projects by provincial departments.

To strengthen communication services to ensure effective communication with the people of the Province, our partners, key stakeholders in business and global community as a whole.

Support for initiatives on mitigating against possible negative impact of moratorium on filling in of vacant posts will be given the attention it deserves canvassed with all relevant stakeholders.

### 7.2 Programme summary

Table 1.3: Summary of payments and estimates: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Administration	124 043	135 353	176 353	135 872	180 195	180 195	129 513	141 054	144 312
2. Institutional Development	85 659	79 334	74 243	76 414	70 293	70 293	90 820	91 332	99 996
3. Policy and Governance	52 691	47 214	60 115	69 492	72 304	72 304	75 966	80 209	85 382
<b>Total payments and estimates:</b>	<b>262 393</b>	<b>261 901</b>	<b>310 711</b>	<b>281 778</b>	<b>322 792</b>	<b>322 792</b>	<b>296 299</b>	<b>312 595</b>	<b>329 690</b>

### 7.3 Summary of economic classification

Table 1.4: Summary of provincial payments and estimates by economic classification: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>248 437</b>	<b>231 717</b>	<b>276 489</b>	<b>275 946</b>	<b>314 918</b>	<b>312 495</b>	<b>289 198</b>	<b>308 007</b>	<b>324 850</b>
Compensation of employees	122 680	128 982	143 507	159 706	161 355	161 268	179 680	190 545	201 786
Goods and services	125 757	102 735	132 982	116 240	153 563	151 227	109 518	117 462	123 064
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>11 382</b>	<b>3 673</b>	<b>4 381</b>	<b>2 720</b>	<b>3 638</b>	<b>6 061</b>	<b>4 027</b>	<b>3 244</b>	<b>3 422</b>
Provinces and municipalities	13	17	18	26	26	26	27	28	30
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	11 369	3 656	4 363	2 694	3 612	6 035	4 000	3 216	3 392
<b>Payments for capital assets</b>	<b>2 562</b>	<b>26 498</b>	<b>29 771</b>	<b>3 112</b>	<b>4 236</b>	<b>4 236</b>	<b>3 074</b>	<b>1 344</b>	<b>1 418</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	2 562	4 146	1 611	3 112	4 236	4 236	3 074	1 344	1 418
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	22 352	28 160	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>12</b>	<b>13</b>	<b>70</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>262 393</b>	<b>261 901</b>	<b>310 711</b>	<b>281 778</b>	<b>322 792</b>	<b>322 792</b>	<b>296 299</b>	<b>312 595</b>	<b>329 690</b>

The Office budget has decreased 8.2 per cent, which is R 26.493 million from R322.792 million in the previous financial year to R296.299 million in the current financial year. Compensation of Employees has increased by 11.4 per cent, of which 7.9 percent is due to the cost of living adjustments and 3.5 percent is provision made for critical funded post. The decrease of 27.5 percent on Goods and Services is due to projects not being continued because they were once off in nature and the reduction in budget baselines. The budget of transfers and subsidies decreased by 33.6 per cent due to the anticipated low student intake for the Premier's bursary fund. Payment for capital assets budget decreased by 27.4 per cent due to the once off provisions, which were made for procurement of motor vehicles in the previous financial year.

#### **7.4 Infrastructure payments**

The Office of the Premier does not have any infrastructure payments.

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

The Office of the Premier does not have any Public Private Partnership Projects.

#### **7.6 Transfers**

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

The Office of the Premier does not have any transfers to other public entities.

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

The Office of the Premier does not have any transfers to other entities.

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

The Office of the Premier does not have any transfers to local government.

### **8 Programme description.**

#### **8.1 Programme 1: Administration.**

##### ***8.1.1 Description and objectives***

The Programme is responsible to perform proper and effective coordinating and monitoring function of administrative and strategic matters, both within the Office of the Premier and the Province.

The programme consists of the following sub-programmes:

- Premier Support
- Director-General Support
- Executive Council Support
- Financial Management

**Table 1.5: Summary of payments and estimates: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
1. Premier Support	17 553	17 953	21 174	19 904	23 454	23 454	21 590	21 792	23 138
2. Executive Council Support	5 816	5 670	6 156	6 700	6 800	6 800	7 082	7 539	8 007
3. Director General Support	69 731	78 980	114 491	73 009	112 362	110 026	56 335	69 489	68 843
4. Financial Support	30 943	32 750	34 532	36 259	37 579	39 915	44 506	42 234	44 324
<b>Total payments and estimates: Programme 1</b>	<b>124 043</b>	<b>135 353</b>	<b>176 353</b>	<b>135 872</b>	<b>180 195</b>	<b>180 195</b>	<b>129 513</b>	<b>141 054</b>	<b>144 312</b>

**Table 1.6: Summary of provincial payments and estimates by economic classification: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
<b>Current payments</b>	<b>121 913</b>	<b>111 875</b>	<b>146 458</b>	<b>132 645</b>	<b>176 022</b>	<b>173 686</b>	<b>125 943</b>	<b>139 583</b>	<b>142 760</b>
Compensation of employees	48 831	52 950	60 441	68 433	67 983	67 983	72 360	76 940	81 463
Goods and services	73 082	58 925	86 017	64 212	108 039	105 703	53 583	62 643	61 297
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>797</b>	<b>40</b>	<b>54</b>	<b>115</b>	<b>211</b>	<b>2 547</b>	<b>496</b>	<b>127</b>	<b>134</b>
Provinces and municipalities	13	17	18	26	26	26	27	28	30
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	784	23	36	89	185	2 521	469	99	104
<b>Payments for capital assets</b>	<b>1 333</b>	<b>23 425</b>	<b>29 771</b>	<b>3 112</b>	<b>3 962</b>	<b>3 962</b>	<b>3 074</b>	<b>1 344</b>	<b>1 418</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 333	1 425	1 611	3 112	3 962	3 962	3 074	1 344	1 418
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	22 000	28 160	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>13</b>	<b>70</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 1</b>	<b>124 043</b>	<b>135 353</b>	<b>176 353</b>	<b>135 872</b>	<b>180 195</b>	<b>180 195</b>	<b>129 513</b>	<b>141 054</b>	<b>144 312</b>

The Programme budget has decreased by 28.1 per cent from R180.195 million in the previous financial year to R129.513 million in the current financial year. Compensation of Employees has increased by 6.7 per cent, due to the cost of living adjustments. The decrease of 49.3 per cent on Goods and Services is due to projects not being continued because of their once off in nature. The budget of transfers and subsidies decreased significantly due to once off payment made to SARS in the previous financial year. The budget of payment for capital assets decreased by 22.4 per cent due to provision made for once off procurement motor vehicles in the previous financial year.

### **8.1.2 Service delivery measures**

Refer to Departmental Annual Performance Plan for 2019/20.

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

### **8.2.1 Description and objectives**

The programme provides institutional development services, advice, strategic support, coordination and development of policies to ensure operational efficiency, alignment and corporate compliance with a view to improve the capacity of the Mpumalanga Provincial Government to deliver effective and efficient services.

The programme consists of the following sub programmes:

- Strategic Human Resources;
- Public Service Transformation and Service Delivery Improvement;

- Information Communication Technology;
- Legal Advisory Services; and
- Government Communication and Information Services.

**Table 1.7: Summary of payments and estimates: Institutional Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Strategic Human Resource	39 038	42 584	37 241	39 098	40 191	40 191	44 447	46 649	49 577
2. Information Communication Technology	9 817	7 920	10 162	8 206	5 950	5 950	12 843	13 128	13 326
3. Legal Services	3 378	3 524	3 852	3 990	4 939	4 939	4 043	4 351	4 626
4. Communication Services	31 108	23 321	20 594	22 843	16 936	16 936	27 096	24 725	29 830
5. Programme Support	2 318	1 985	2 394	2 277	2 277	2 277	2 391	2 479	2 637
<b>Total payments and estimates: Programme 2</b>	<b>85 659</b>	<b>79 334</b>	<b>74 243</b>	<b>76 414</b>	<b>70 293</b>	<b>70 293</b>	<b>90 820</b>	<b>91 332</b>	<b>99 996</b>

**Table 1.8: Summary of provincial payments and estimates by economic classification: Institutional Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>76 563</b>	<b>74 569</b>	<b>69 971</b>	<b>73 809</b>	<b>66 595</b>	<b>66 595</b>	<b>87 589</b>	<b>88 215</b>	<b>96 708</b>
Compensation of employees	43 999	46 524	48 647	51 535	53 634	53 634	59 654	63 427	67 180
Goods and services	32 564	28 045	21 324	22 274	12 961	12 961	27 935	24 788	29 528
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>8 398</b>	<b>3 633</b>	<b>4 272</b>	<b>2 605</b>	<b>3 424</b>	<b>3 424</b>	<b>3 231</b>	<b>3 117</b>	<b>3 288</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	8 398	3 633	4 272	2 605	3 424	3 424	3 231	3 117	3 288
<b>Payments for capital assets</b>	<b>686</b>	<b>1 132</b>	<b>—</b>	<b>—</b>	<b>274</b>	<b>274</b>	<b>—</b>	<b>—</b>	<b>—</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	686	780	—	—	274	274	—	—	—
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	352	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>12</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Programme 2</b>	<b>85 659</b>	<b>79 334</b>	<b>74 243</b>	<b>76 414</b>	<b>70 293</b>	<b>70 293</b>	<b>90 820</b>	<b>91 332</b>	<b>99 996</b>

The Programme budget has increased by 29.2 per cent from R70.293 million in the previous financial year to R90.820 million in the current financial year due to cost of living adjustment and new priorities added to the programme. Compensation of Employees has increased by 11.2 per cent of which 7.9 per cent is due to the cost of living adjustments and 3.3 per cent is due to funding of critical vacant post. Goods and services allocations increased by 115.5 per cent due to new priorities added to the programme. Transfers and subsidies budget has decreased by 5.6 per cent due to the anticipated low intake of student under the Premier's discretionary bursary fund.

### **8.2.2 Service Delivery Measures**

Refer to departmental Annual Performance Plan for 2019/20.

## 8.3 Programme 3: Policy and Governance

### 8.3.1 Description and Objectives

The programme purpose is to provide effective macro policy advice.

The programme consists of the following sub-programmes:

- International relations
- Special Programmes
- Macro Planning
- Monitoring and Evaluation;
- Research and Strategic Information Management;
- Cluster Management;
- Mpumalanga Province Aids Council.
- Youth Development

**Table 1.9: Summary of payments and estimates: Policy and Governance**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
1. Special Programmes	8 894	7 763	10 342	13 612	14 162	14 162	11 935	10 659	11 310
2. Intergovernmental Relations	5 995	5 066	8 416	10 003	8 545	8 545	11 365	12 027	12 776
3. Provincial and Policy Management	35 415	33 270	39 414	43 744	47 464	47 464	50 511	55 186	58 813
4. Programme Support	2 387	1 115	1 943	2 133	2 133	2 133	2 155	2 337	2 483
<b>Total payments and estimates: Programme 3</b>	<b>52 691</b>	<b>47 214</b>	<b>60 115</b>	<b>69 492</b>	<b>72 304</b>	<b>72 304</b>	<b>75 966</b>	<b>80 209</b>	<b>85 382</b>

**Table 1.10: Summary of provincial payments and estimates by economic classification: Policy and Governance**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
<b>Current payments</b>	<b>49 961</b>	<b>45 273</b>	<b>60 060</b>	<b>69 492</b>	<b>72 301</b>	<b>72 214</b>	<b>75 666</b>	<b>80 209</b>	<b>85 382</b>
Compensation of employees	29 850	29 508	34 419	39 738	39 738	39 651	47 666	50 178	53 143
Goods and services	20 111	15 765	25 641	29 754	32 563	32 563	28 000	30 031	32 239
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>2 187</b>	<b>–</b>	<b>55</b>	<b>–</b>	<b>3</b>	<b>90</b>	<b>300</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	2 187	–	55	–	3	90	300	–	–
<b>Payments for capital assets</b>	<b>543</b>	<b>1 941</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	543	1 941	–	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 3</b>	<b>52 691</b>	<b>47 214</b>	<b>60 115</b>	<b>69 492</b>	<b>72 304</b>	<b>72 304</b>	<b>75 966</b>	<b>80 209</b>	<b>85 382</b>

The Programme budget has increased by 5.1 percent from R72.304 million in the previous financial year to R 75.966 million in the current financial year due to cost of living adjustment. Compensation of Employees has increased by 20.2 per cent of which 7.9 per

cent is due cost of living adjustments and 12.3 per cent is due to the funding of critical vacant posts. The budget under goods and services has decreased by 14.0 per cent due is due to projects not being continued because they were once off in nature and reduction in the budget baseline. Transfers and subsidies budget has increased by 233.3 per cent due to the anticipated number of officials expected to retire.

### 8.3.2 Service Delivery Measures

Refer to departmental Annual Performance Plan for 2019/20.

## 9. Other programme information

### 9.1 Personnel numbers and costs

Table 1.11: Summary of departmental personnel numbers and costs: Office of the Premier

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth		
	2015/16		2016/17		2017/18		2018/19				2019/20		2020/21		2021/22		2018/19 - 2021/22		
	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Filled posts	Additional posts	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. growth rate	Costs growth rate	% Costs of Total
<b>R thousands</b>																			
<b>Salary level</b>																			
1 – 6	67	12 740	68	14 853	64	14 919	62	–	62	16 569	67	18 341	67	19 532	67	20 809	2.6%	7.9%	10.3%
7 – 10	93	35 255	98	38 953	93	46 026	91	–	91	48 313	105	54 656	105	58 591	105	61 931	4.9%	8.6%	30.5%
11 – 12	53	34 169	48	33 248	50	34 918	57	–	57	42 533	62	51 494	62	54 362	62	58 886	2.8%	11.5%	28.1%
13 – 16	33	40 088	35	41 491	42	46 723	37	–	37	52 773	42	54 025	42	56 821	42	58 840	4.3%	3.7%	30.4%
Other	–	428	–	437	10	921	10	–	10	1 080	20	1 164	20	1 239	20	1 320	26.0%	6.9%	0.7%
<b>Total</b>	<b>246</b>	<b>122 680</b>	<b>249</b>	<b>128 982</b>	<b>259</b>	<b>143 507</b>	<b>257</b>	<b>–</b>	<b>257</b>	<b>161 268</b>	<b>296</b>	<b>179 680</b>	<b>296</b>	<b>190 545</b>	<b>296</b>	<b>201 786</b>	<b>4.8%</b>	<b>7.8%</b>	<b>100.0%</b>
<b>Programme</b>																			
1: Administration	98	48 831	99	52 950	101	60 441	102	–	102	68 943	111	72 360	111	76 975	111	81 463	2.9%	5.7%	41.1%
2: Institutional Development	99	43 999	97	46 524	104	48 647	98	–	98	51 950	118	59 653	118	63 427	118	66 556	6.4%	8.6%	32.9%
3: Policy and Governance	49	29 850	53	29 508	54	34 419	57	–	57	40 375	67	47 667	67	50 143	67	53 767	5.5%	10.0%	26.1%
<b>Total</b>	<b>246</b>	<b>122 680</b>	<b>249</b>	<b>128 982</b>	<b>259</b>	<b>143 507</b>	<b>257</b>	<b>–</b>	<b>257</b>	<b>161 268</b>	<b>296</b>	<b>179 680</b>	<b>296</b>	<b>190 545</b>	<b>296</b>	<b>201 786</b>	<b>4.8%</b>	<b>7.8%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs							244	–	244	156 505	273	174 559	273	185 091	273	195 990	3.8%	7.8%	97.1%
Public Service Act appointees still to be covered by OSDs							–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants							–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals							3	–	3	3 598	3	3 879	3	4 131	3	4 400	–	6.9%	2.2%
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							10	–	10	1 165	20	1 242	20	1 323	20	1 396	26.0%	6.2%	0.7%
<b>Total</b>							<b>257</b>	<b>–</b>	<b>257</b>	<b>161 268</b>	<b>296</b>	<b>179 680</b>	<b>296</b>	<b>190 545</b>	<b>296</b>	<b>201 786</b>	<b>4.8%</b>	<b>7.8%</b>	<b>100.0%</b>



## 9.2 Training

Table 1.12: Information on training: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Number of staff	246	249	259	257	257	257	296	296	296
Number of personnel trained	135	140	160	169	169	169	179	189	189
of which									
Male	60	65	75	79	79	79	84	89	89
Female	75	75	85	90	90	90	95	100	100
Number of training opportunities	13	14	15	16	16	16	16	17	17
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	10	11	12	13	13	13	13	14	14
Seminars	3	3	3	3	3	3	3	3	3
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	10	10	10	11	11	11	11	12	12
Number of learnerships appointed	10	10	10	11	11	11	11	12	12
Number of days spent on training	5	5	5	5	5	5	6	6	6
<b>Payments on training by programme</b>									
1. Administration	523	528	535	566	566	566	598	631	666
2. Institutional Development	473	478	485	513	513	513	542	572	603
3. Policy And Governance	423	428	435	460	460	460	486	513	541
<b>Total payments on training</b>	<b>1 419</b>	<b>1 434</b>	<b>1 455</b>	<b>1 539</b>	<b>1 539</b>	<b>1 539</b>	<b>1 626</b>	<b>1 716</b>	<b>1 810</b>

Table 1.13: Reconciliation of structural changes: Office of the Premier

2018/19		2019/20	
Programmes	R'000	Programmes	R'000
<b>1. Administration</b>	<b>135 872</b>	<b>1. Administration</b>	<b>129 912</b>
1. Premier Support	19 904	1. Premier Support	20 390
2. Executive Council Support	6 700	2. Executive Council Support	6 982
3. Director General Support	73 009	3. Director General Support	62 834
4. Financial Support	36 259	4. Financial Support	39 706
<b>2. Institutional Development</b>	<b>76 414</b>	<b>2. Institutional Development</b>	<b>90 721</b>
1. Strategic Human Resource	39 098	1. Strategic Human Resource	44 348
2. Information Communication Technology	8 206	2. Information Communication Technology	12 843
3. Legal Services	3 990	3. Legal Services	4 043
4. Communication Services	22 843	4. Communication Services	27 096
5. Programme Support	2 277	5. Programme Support	2 391
<b>3. Policy and Governance</b>	<b>69 492</b>	<b>3. Policy and Governance</b>	<b>75 666</b>
1. Special Programmes	13 612	1. Special Programmes	11 935
2. Intergovernmental Relations	10 003	2. Intergovernmental Relations	11 365
3. Provincial and Policy Management	43 744	3. Provincial and Policy Management	50 211
4. Programme Support	2 133	4. Programme Support	2 155
<b>Total</b>	<b>281 778</b>		<b>296 299</b>

# Vote 01: Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	<b>185</b>	<b>193</b>	<b>194</b>	<b>179</b>	<b>179</b>	<b>193</b>	<b>189</b>	<b>199</b>	<b>210</b>
Sales of goods and services produced by department (excl. capital assets)	<b>185</b>	<b>193</b>	<b>194</b>	<b>179</b>	<b>179</b>	<b>193</b>	<b>189</b>	<b>199</b>	<b>210</b>
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	185	193	194	179	179	193	189	199	210
Other sales	-	-	-	-	-	-	-	-	-
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units (Excl. Equitable share and conditional grants)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Interest, dividends and rent on land</b>	<b>379</b>	<b>580</b>	<b>522</b>	<b>200</b>	<b>200</b>	<b>697</b>	<b>211</b>	<b>223</b>	<b>235</b>
Interest	379	580	522	200	200	697	211	223	235
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>333</b>	<b>284</b>	<b>-</b>	<b>145</b>	<b>145</b>	<b>19</b>	<b>153</b>	<b>161</b>	<b>170</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	333	284	-	145	145	19	153	161	170
<b>Financial transactions in assets and liabilities</b>	<b>64</b>	<b>21</b>	<b>263</b>	<b>-</b>	<b>-</b>	<b>59</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>961</b>	<b>1 078</b>	<b>979</b>	<b>524</b>	<b>524</b>	<b>968</b>	<b>553</b>	<b>583</b>	<b>615</b>

Table B.3: Payments and estimates by economic classification: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>248 437</b>	<b>231 717</b>	<b>276 489</b>	<b>275 946</b>	<b>314 918</b>	<b>312 495</b>	<b>289 198</b>	<b>308 007</b>	<b>324 850</b>
Compensation of employees	122 680	128 982	143 507	159 706	161 355	161 268	179 680	190 545	201 786
Salaries and wages	106 946	112 219	125 379	122 501	123 736	123 736	136 031	144 913	152 822
Social contributions	15 734	16 763	18 128	37 205	37 619	37 532	43 649	45 632	48 964
Goods and services	125 757	102 735	132 982	116 240	153 563	151 227	109 518	117 462	123 064
Administrative fees	2 412	1 772	1 721	2 361	2 526	2 718	3 067	3 367	3 551
Advertising	5 257	10 880	5 256	10 400	3 843	3 874	10 496	7 281	11 579
Minor Assets	306	35	63	100	100	32	–	49	52
Audit cost: External	3 916	3 800	4 055	4 500	4 600	4 611	4 470	5 102	5 383
Catering: Departmental activities	2 085	3 741	3 593	2 334	2 834	2 698	2 106	2 512	2 683
Communication (G&S)	3 368	4 633	4 951	3 000	3 500	1 919	4 000	4 467	4 713
Computer services	1 259	1 390	16 882	18 695	18 930	19 714	1 116	20 364	21 484
Consultants: Business and advisory services	67 685	45 508	64 197	50 445	85 538	76 625	48 094	40 749	38 298
Legal costs	344	102	95	200	110	319	272	245	258
Contractors	161	31	99	212	212	91	250	291	307
Fleet services (incl. government motor transport)	2 480	2 152	2 391	2 096	2 096	2 814	3 200	2 447	2 582
Consumable supplies	607	407	286	360	578	851	667	628	663
Cons: Stationery, printing and office supplies	1 862	1 321	1 719	1 421	1 691	2 253	2 535	1 745	1 841
Operating leases	604	594	885	1 058	1 058	603	1 117	1 205	1 271
Property payments	5 274	4 948	4 531	3 345	3 345	4 066	6 144	5 064	5 343
Transport provided: Departmental activity	1 924	1 522	915	120	200	940	447	472	498
Travel and subsistence	17 599	14 877	16 288	11 991	15 200	17 150	17 508	18 175	19 174
Training and development	706	2 071	1 345	1 558	1 258	945	1 389	1 128	1 190
Operating payments	842	532	321	171	171	430	425	449	377
Venues and facilities	6 945	2 403	3 308	1 873	5 773	8 554	2 215	1 722	1 817
Rental and hiring	121	16	81	–	–	20	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>11 382</b>	<b>3 673</b>	<b>4 381</b>	<b>2 720</b>	<b>3 638</b>	<b>6 061</b>	<b>4 027</b>	<b>3 244</b>	<b>3 422</b>
Provinces and municipalities	13	17	18	26	26	26	27	28	30
Municipalities	13	17	18	26	26	26	27	28	30
Municipal agencies and funds	13	17	18	26	26	26	27	28	30
Households	11 369	3 656	4 363	2 694	3 612	6 035	4 000	3 216	3 392
Social benefits	3 016	134	383	194	306	2 785	900	216	227
Other transfers to households	8 353	3 522	3 980	2 500	3 306	3 250	3 100	3 000	3 165
<b>Payments for capital assets</b>	<b>2 562</b>	<b>26 498</b>	<b>29 771</b>	<b>3 112</b>	<b>4 236</b>	<b>4 236</b>	<b>3 074</b>	<b>1 344</b>	<b>1 418</b>
Machinery and equipment	2 562	4 146	1 611	3 112	4 236	4 236	3 074	1 344	1 418
Transport equipment	–	1 009	451	2 500	2 500	2 243	–	–	–
Other machinery and equipment	2 562	3 137	1 160	612	1 736	1 993	3 074	1 344	1 418
Software and other intangible assets	–	22 352	28 160	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>12</b>	<b>13</b>	<b>70</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>262 393</b>	<b>261 901</b>	<b>310 711</b>	<b>281 778</b>	<b>322 792</b>	<b>322 792</b>	<b>296 299</b>	<b>312 595</b>	<b>329 690</b>

Table B.3(i): Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>121 913</b>	<b>111 875</b>	<b>146 458</b>	<b>132 645</b>	<b>176 022</b>	<b>173 686</b>	<b>125 943</b>	<b>139 583</b>	<b>142 760</b>
Compensation of employees	48 831	52 950	60 441	68 433	67 983	67 983	72 360	76 940	81 463
Salaries and wages	42 637	46 200	53 028	52 717	52 452	52 452	55 268	58 511	61 198
Social contributions	6 194	6 750	7 413	15 716	15 531	15 531	17 092	18 429	20 265
Goods and services	73 082	58 925	86 017	64 212	108 039	105 703	53 583	62 643	61 297
Administrative fees	975	971	743	1 018	1 183	1 416	1 211	1 173	1 238
Advertising	—	—	—	—	—	22	—	—	—
Minor Assets	279	26	63	100	100	29	—	—	—
Audit cost: External	3 916	3 800	4 055	4 500	4 600	4 611	4 470	5 102	5 383
Catering: Departmental activities	691	825	1 280	1 035	1 035	899	837	1 172	1 236
Communication (G&S)	2 715	4 012	4 579	3 000	3 000	1 361	4 000	4 467	4 713
Computer services	748	554	16 699	18 423	18 658	19 672	1 011	20 065	21 169
Consultants: Business and advisory services	41 798	29 741	39 295	20 645	58 752	52 913	18 507	10 803	6 700
Contractors	36	27	32	118	118	40	124	131	138
Fleet services (incl. government motor transport)	2 480	2 152	2 391	2 096	2 096	2 814	3 200	2 447	2 582
Consumable supplies	187	318	276	360	360	600	617	628	663
Cons: Stationery, printing and office supplies	1 527	931	1 184	1 144	1 414	2 077	2 076	1 159	1 223
Operating leases	604	594	885	1 058	1 058	603	1 117	1 178	1 243
Property payments	5 274	4 948	4 531	3 345	3 345	4 066	6 144	5 064	5 343
Transport provided: Departmental activity	445	—	—	—	—	—	—	—	—
Travel and subsistence	8 924	8 714	8 631	5 911	8 961	9 822	8 471	7 338	7 741
Training and development	127	6	170	—	—	16	—	—	—
Operating payments	313	399	194	171	171	263	425	449	377
Venues and facilities	2 001	907	1 009	1 288	3 188	4 478	1 373	1 467	1 548
Rental and hiring	42	—	—	—	—	1	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>797</b>	<b>40</b>	<b>54</b>	<b>115</b>	<b>211</b>	<b>2 547</b>	<b>496</b>	<b>127</b>	<b>134</b>
Provinces and municipalities	13	17	18	26	26	26	27	28	30
Municipalities	13	17	18	26	26	26	27	28	30
Municipal agencies and funds	13	17	18	26	26	26	27	28	30
Households	784	23	36	89	185	2 521	469	99	104
Social benefits	744	23	36	89	185	2 521	469	99	104
Other transfers to households	40	—	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>1 333</b>	<b>23 425</b>	<b>29 771</b>	<b>3 112</b>	<b>3 962</b>	<b>3 962</b>	<b>3 074</b>	<b>1 344</b>	<b>1 418</b>
Machinery and equipment	1 333	1 425	1 611	3 112	3 962	3 962	3 074	1 344	1 418
Transport equipment	—	1 009	451	2 500	2 500	2 243	—	—	—
Other machinery and equipment	1 333	416	1 160	612	1 462	1 719	3 074	1 344	1 418
Software and other intangible assets	—	22 000	28 160	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>13</b>	<b>70</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Programme 1</b>	<b>124 043</b>	<b>135 353</b>	<b>176 353</b>	<b>135 872</b>	<b>180 195</b>	<b>180 195</b>	<b>129 513</b>	<b>141 054</b>	<b>144 312</b>

Table B.3(ii): Payments and estimates by economic classification: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
<b>Current payments</b>	<b>76 563</b>	<b>74 569</b>	<b>69 971</b>	<b>73 809</b>	<b>66 595</b>	<b>66 595</b>	<b>87 589</b>	<b>88 215</b>	<b>96 708</b>
Compensation of employees	43 999	46 524	48 647	51 535	53 634	53 634	59 654	63 427	67 180
Salaries and wages	38 123	40 353	42 332	39 522	41 122	41 122	45 904	49 214	52 185
Social contributions	5 876	6 171	6 315	12 013	12 512	12 512	13 750	14 213	14 995
Goods and services	32 564	28 045	21 324	22 274	12 961	12 961	27 935	24 788	29 528
Administrative fees	280	473	543	443	443	414	420	494	519
Advertising	1 155	9 485	4 900	10 400	3 843	3 843	10 450	7 281	11 579
Minor Assets	11	1	–	–	–	3	–	–	–
Catering: Departmental activities	78	1 218	1 495	762	762	644	817	863	943
Communication (G&S)	277	302	180	–	–	1	–	–	–
Computer services	511	836	183	105	105	42	105	111	117
Consultants: Business and advisory services	25 376	9 915	7 389	5 166	2 452	2 664	10 020	10 000	10 000
Legal costs	344	102	95	200	110	319	272	245	258
Contractors	45	2	26	–	–	18	–	–	–
Consumable supplies	45	89	1	–	218	243	–	–	–
Cons: Stationery, printing and office supplies	303	390	535	277	277	176	459	586	618
Operating leases	–	–	–	–	–	–	–	27	28
Transport provided: Departmental activity	–	920	675	(80)	–	–	–	–	–
Travel and subsistence	2 400	2 683	2 531	3 191	3 241	3 175	3 403	4 053	4 276
Training and development	475	1 185	1 126	1 558	1 258	929	1 389	1 128	1 190
Operating payments	396	86	26	–	–	154	–	–	–
Venues and facilities	845	342	1 538	252	252	317	600	–	–
Rental and hiring	23	16	81	–	–	19	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>8 398</b>	<b>3 633</b>	<b>4 272</b>	<b>2 605</b>	<b>3 424</b>	<b>3 424</b>	<b>3 231</b>	<b>3 117</b>	<b>3 288</b>
Households	8 398	3 633	4 272	2 605	3 424	3 424	3 231	3 117	3 288
Social benefits	535	111	292	105	121	174	431	117	123
Other transfers to households	7 863	3 522	3 980	2 500	3 303	3 250	2 800	3 000	3 165
<b>Payments for capital assets</b>	<b>686</b>	<b>1 132</b>	<b>–</b>	<b>–</b>	<b>274</b>	<b>274</b>	<b>–</b>	<b>–</b>	<b>–</b>
Machinery and equipment	686	780	–	–	274	274	–	–	–
Other machinery and equipment	686	780	–	–	274	274	–	–	–
Software and other intangible assets	–	352	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>12</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 2</b>	<b>85 659</b>	<b>79 334</b>	<b>74 243</b>	<b>76 414</b>	<b>70 293</b>	<b>70 293</b>	<b>90 820</b>	<b>91 332</b>	<b>99 996</b>

Table B.3(iii): Payments and estimates by economic classification: Policy and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>49 961</b>	<b>45 273</b>	<b>60 060</b>	<b>69 492</b>	<b>72 301</b>	<b>72 214</b>	<b>75 666</b>	<b>80 209</b>	<b>85 382</b>
Compensation of employees	29 850	29 508	34 419	39 738	39 738	39 651	47 666	50 178	53 143
Salaries and wages	26 186	25 666	30 019	30 262	30 162	30 162	34 859	37 188	39 439
Social contributions	3 664	3 842	4 400	9 476	9 576	9 489	12 807	12 990	13 704
Goods and services	20 111	15 765	25 641	29 754	32 563	32 563	28 000	30 031	32 239
Administrative fees	1 157	328	435	900	900	888	1 436	1 700	1 794
Advertising	4 102	1 395	356	—	—	9	46	—	—
Minor Assets	16	8	—	—	—	—	—	49	52
Catering: Departmental activities	1 316	1 698	818	537	1 037	1 155	452	477	504
Communication (G&S)	376	319	192	—	500	557	—	—	—
Computer services	—	—	—	167	167	—	—	188	198
Consultants: Business and advisory services	511	5 852	17 513	24 634	24 334	21 048	19 567	19 946	21 598
Contractors	80	2	41	94	94	33	126	160	169
Consumable supplies	375	—	9	—	—	8	50	—	—
Cons: Stationery, printing and office supplies	32	—	—	—	—	—	—	—	—
Transport provided: Departmental activity	1 479	602	240	200	200	940	447	472	498
Travel and subsistence	6 275	3 480	5 126	2 889	2 998	4 153	5 634	6 784	7 157
Training and development	104	880	49	—	—	—	—	—	—
Operating payments	133	47	101	—	—	13	—	—	—
Venues and facilities	4 099	1 154	761	333	2 333	3 759	242	255	269
Rental and hiring	56	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>2 187</b>	<b>—</b>	<b>55</b>	<b>—</b>	<b>3</b>	<b>90</b>	<b>300</b>	<b>—</b>	<b>—</b>
Households	2 187	—	55	—	3	90	300	—	—
Social benefits	1 737	—	55	—	—	90	—	—	—
Other transfers to households	450	—	—	—	3	—	300	—	—
<b>Payments for capital assets</b>	<b>543</b>	<b>1 941</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Machinery and equipment	543	1 941	—	—	—	—	—	—	—
Other machinery and equipment	543	1 941	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Programme 3</b>	<b>52 691</b>	<b>47 214</b>	<b>60 115</b>	<b>69 492</b>	<b>72 304</b>	<b>72 304</b>	<b>75 966</b>	<b>80 209</b>	<b>85 382</b>

# Vote 02

## Mpumalanga Provincial Legislature

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To be appropriated by Vote in 2019/20	R 374 883 000
Direct Charge	R 33 349 000
Responsible Authority	Speaker of the Mpumalanga Provincial Legislature
Administering Institution	Mpumalanga Provincial Legislature
Accounting Officer	Secretary to the Mpumalanga Provincial Legislature

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### 1. Overview

#### Vision

A people-centred, African, world class Legislature

#### Mission

To hold the Executive and other state organs accountable through intensified oversight enhanced public involvement and effective law making supported by professional administrative service

#### Values

#### Strategic Objectives

- Enhance leadership management, governance and administration through institutional strategy, policies and systems by 2020.
- Monitor annually the implementation of recommendations of the Legislature Governance Structures of the Speakership by 2020
- Monitor annually the fulfilment of the constitutional mandate, with special focus on effective legislature oversight and public participation by 2020.
- Facilitate annually, the development, implementation and monitoring of legacy projects for nation-building by 2020.
- Strengthen treasury function for effective financial management oversight by 2020.
- Enhance management and administration of Member' Affairs for the execution of the mandate of the Legislature by 2020
- Promote inter-parliamentary relations to strengthen strategic relationships for deepened parliamentary democracy by 2020.
- Improve protocol service to strengthen strategic relationships by 2020
- Enhance organisational strategy development, implementation and reporting by 2020.
- Provide assurance to improve the effectiveness of governance and internal control processes by 2020.
- Enhance risk management function to promote good governance in the Legislature by 2020.
- Attract, maintain and develop human resources for effective institutional performance by 2020.

- Provide effective and efficient electronic systems and ICT infrastructure services in support of the Legislature by 2020.
- Strengthen the profile of the Legislature in order to increase public awareness and confidence by 2020.
- Provide effective and efficient institutional support services to the Legislature.
- Strengthen financial and Supply Chain Management and Governance by 2020.
- Strengthen parliamentary committee support for effective execution of the constitutional functions of the Legislature by 2020.
- Improve proceedings and Hansard support for effective and efficient operations of the House by 2020.
- Strengthen research and policy analysis support for effective execution of the constitutional functions of the Legislature by 2020.
- Improve legal support for effective execution of the constitutional functions of the Legislature.
- Strengthen legal support for effective corporate governance by 2020.
- Strengthen community involvement for effective public participation in legislature processes by 2020.

### **Acts Rules and Regulations**

The principal Acts that guide the Mpumalanga Provincial Legislature are as follows:

- The Constitution of the Republic of South Africa Act, 1996 (Act No. 108 of 1996)
- The Mpumalanga Provincial Legislature Services and Administration Act, 2006 (Act No. 7 of 2006)
- The Financial Management of Parliament and Provincial Legislatures Act 2009 (Act No. 10 of 2009) as amended by Act no. 34 of 2014
- Basic Conditions of Employment Act, 1997 (Act No. 75 of 1997)
- Labour Relations Act, 1995 (Act No. 66 of 1995)
- Employment Equity Act, 1998 (Act No. 55 of 1998)
- Preferential Procurement Policy Framework Act, 2000 (Act No. 5 of 2000)
- Broad-Based Black Economic Empowerment Act, 2003 (Act No. 53 of 2003)
- Promotion of Access to Information Act, 2000 (Act No. 2 of 2000)

### **Core functions and responsibilities**

The core functions are as follows:

#### **Law making**

- To provide strategic leadership and management to ensure divisional effectiveness in support of the core business of the Legislature.
- Coordinate and facilitate the business of the House, and provide Hansard and language services
-



## **Oversight**

- To provide professional and administrative support to Committees and liaison function between the Legislature and the NCOP for the fulfilment of the constitutional mandate.
- To provide research, policy analysis and knowledge management in support of the core business of the Legislature.
- To provide professional legal services in support of the core business of the Legislature.

## **Public participation and petitions**

- To provide professional and administrative services regarding public investment and public participation in support of the core business of the Legislature.

## **Members' affairs and political parties**

- To provide professional and administrative support services to Members in order to fulfil the constitutional mandate of the Legislature.

## **Co-operative governance**

- To provide professional parliamentary advisory and protocol services in support of the core business of the Legislature

## **Overview of the main services that the Legislature intends to deliver**

The following are the services to be delivered by the Legislature in support of its strategic objectives and goals:

- Ensure that the Executive is held accountable in respect of the five government priorities over the next five years:  
The Legislature acknowledges the need to further strengthen the oversight function and capacity of the Legislature in order to adequately respond to the new political mandate. The oversight of the executive constitutes the core business of the Legislature.
- Improve public involvement, especially that of the poor, marginalised and disadvantaged members of the public in the legislative processes:  
The strategic outcome-oriented goal recognises the need to increase participation of the people in the legislative processes and other activities of the Legislature in order to deepen democracy. Public involvement constitutes the core business of the Legislature.
- Entrench effectiveness of legislation for the people of the Province:  
The strategic outcome-oriented goal recognises the need to ensure effectiveness of legislation for the benefit of the people of the Province. Law-making is part of the core mandate of the Legislature
- Improve the capacity of the Legislature to conduct its oversight and public participation functions through strengthened internal business processes over the next five years:

Strengthened systems, processes and policies are necessary to ensure that the Legislature is adequately supported to enable it to effectively deliver on its constitutional mandate.

- Improve the integrity and image of the Mpumalanga Government through effective oversight of corporate and financial governance:

It is considered important for the Legislature as a public institution to use allocated resources effectively, efficiently and economically, whilst also embracing and adhering to the principles of good corporate governance. In such a context, the integrity and image of the Legislature is likely to be improved in the hearts and minds of its internal and external stakeholders.

- Promote the implementation of the nation-building programme of government and the Legislature to improve social cohesion in the Province:
- In a society that is faced with many challenges, there is a need for institutions like the Legislature to remain sensitive and responsive to prevailing societal challenges. One of the ways of addressing this challenge is for the Legislature to contribute towards improving social cohesion in the Province through implementing nation-building programme
- Strengthen participation in inter-parliamentary bodies for improving participatory democracy and co-operation in the next five years:
- In order for the Legislature to share experiences and learn from others regarding issues of parliamentary democracy and other related matters, there is a need for it to maintain and strengthen its relations with parliamentary bodies and parliaments in both local and international contexts

### **Legislative mandate**

The Legislature derives its mandate mainly from the Constitution of the Republic of South Africa, which outlines its powers, functions, and responsibilities as follows:

In executing its legislative powers, the Legislature can: -

- Consider, pass, amend or reject any Bill; and
- Initiate or prepare legislation, except money Bills

Furthermore, the Legislature must provide for the following mechanisms:

- To ensure that all provincial executive organs of state in the province are accountable to it; and
- To conduct oversight over the provincial executive authority and any provincial organ of state, including the implementation of legislation.

The Legislature must also:

- Facilitate public involvement in the legislative and other processes of the Legislature and its committees; and
- Conduct its business in an open manner, and hold its sittings and those of its Committees in public.

### **External activities and other events relevant to budget decisions**

- The Legislature is expected to effectively and efficiently hold executives and other organs of the state accountable by means of intensified oversight. Committees are the engine of the Legislature. They oversee government service delivery outputs through intensified oversight,

and interact with the public. Accordingly, the introduction of any bill that might affect or attract public interest requires public hearings. These increase the number of committee activities and the institutional budget. Another important function of Legislature is to encourage and facilitate public participation in the processes of the Legislature. These activities involve external stakeholders and influence the institutional budget. They comprise, amongst others, the Taking Legislature to the People, Sector parliaments such as Women's Parliament, Youth Parliament, the Senior Citizens' Parliament, Public Hearings, Outreach Programmes, Radio Broadcasts and Publications.

- Increase in fuel price affects the provision of services considering that the business operations of the Legislature requires frequent mobility of Committee Members and support staff to committees.
- Increase in the remuneration packages for the public sector which is more than the budgeted percentage affects the budget of the Legislature resulting in the challenges to fill some vacant critical posts.

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

The Legislature has not been co-ordinating or leading any of the outcomes but has an oversight responsibility towards ensuring that the Executive is held accountable for performance towards the achievement of the outcomes.

The outcomes reflect the desired developmental impacts sought to be achieved given government's policy priorities. The Legislature's responsibility is to ensure all organs of state within the province set and implement measurable outputs and key activities to achieve these outcomes.

Within Programme 2, the budget allocation endeavours to facilitate the role of the Legislature in realising the strategic objectives in line with the mandate of holding the Executive accountable, while Programme 1 endeavours to provide the strategic administrative support towards the achievement of these objectives.

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

For the period under review the Legislature hosted the following Sectorial Parliaments: Youth Parliament, Workers Parliament, Women's Parliament, Senior Citizen and the two Taking the Legislature to the People which were held in June and September 2018.

The support to Portfolio and Select Committees of the Legislature in terms of research services, coordination of activities, public hearings and oversight visits by the Members of the Provincial Legislature in respect to Portfolio Committee Clusters were also done during the period under review.

During the period under review the Legislature had also pay all accruals amounting to R5.5 million emanating from the 2017/18 financial year.

The Legislature implemented cost containment measures in its endeavour to remain within allocated budget.

The following activities will further drive costs in the 2018/19 financial year:

- Programmes of the various Legislature Committees;
- SOPA;

- Statutory allocation for remuneration of Members
- IT systems, infrastructure, maintenance and support
- Other general operational support services including communication, security services and rental of building.
- Building partitioning and committee room's upgrades.
- 

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

The Legislature's mission is to hold the Executive and other state organs accountable through intensified oversight enhanced public involvement and effective law making supported by professional administrative service.

Legislature's allocated budget for the 2019/20 financial year is R374.883 million. The following are some of the strategic projects and initiatives that have informed the 2019/20's budget:

- Statutory allocation for compensation of Members of the Provincial Legislature and cost of living adjustments thereon;
- Political Party funding for the enhancement of democracy, caucus and constituency work for Members of the Provincial Legislature;
- The hosting of major events namely "Taking the Legislature to the People" (TLP) conducted twice a year for identified communities within municipalities;
- The maintenance, support and licensing of the SAP system, IT infrastructure and network;
- Support to Portfolio and Select Committees of the Legislature in terms of research services and coordination of activities;
- The hosting of Sectorial Parliaments (Workers, Youth, Children, Women, Religious, Senior Citizens, Parliament for People with disabilities);
- Communication, travel and accommodation for Members of Provincial Legislature and support staff
- Public hearings and oversight visits by the Members of the Provincial Legislature in respect to Portfolio Committee Clusters; and
- The funding for the mobilisation of the public and related public education programmes
- Annual cost of living salary adjustments, performance based adjustments and performance awards and filling of vacant posts.

### **4 Reprioritisation**

The Legislature could not apply any material reprioritisation between programmes and spending items, the spending patterns did not change between the programmes. There were other projects that could not be undertaken due to budget constraints, i.e. replacement of servers as they are approaching the end of useful life

### **5 Procurement**

The Legislature will continue to ensure that the procurement of goods and services is done timely to ensure that service delivery is not compromised. The Legislature has started a process of reviewing all short term contracts to identify and clear off any wastage. Services currently procured on existing long and short term contracts include:

- IT systems, support and maintenance
- Professional human resource and accounting services
- Photocopiers
- Cleaning services

Other projects that involve major procurement of goods and services include the State of the Province Address and Taking Legislature to the People, public participation and education outreach projects and goods and services for chamber and committee sittings.

The procurement plan for the 2019/20 financial year will be developed to ensure that budget plans translate towards the timely procurement of the necessary goods and services to achieve the mandate of the Legislature.

## 6 Receipts and financing

The following sources of funding are used by the Legislature.

### 6.1 Summary of receipts

Table 2.1: Summary of receipts: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Equitable share	282 383	282 966	290 985	303 084	326 261	326 261	329 577	326 604	344 567
Conditional grants	–	–	–	–	–	–	–	–	–
Own Revenue	37 812	39 513	44 108	43 563	43 563	43 563	45 306	47 118	48 010
Other	–	–	–	–	–	–	–	–	–
<b>Total receipts</b>	<b>320 195</b>	<b>322 479</b>	<b>335 093</b>	<b>346 647</b>	<b>369 824</b>	<b>369 824</b>	<b>374 883</b>	<b>373 722</b>	<b>392 577</b>
<b>Total payments</b>	<b>295 621</b>	<b>309 897</b>	<b>315 320</b>	<b>346 647</b>	<b>369 824</b>	<b>369 824</b>	<b>374 883</b>	<b>373 722</b>	<b>392 577</b>
Surplus/(deficit) before financing	24 574	12 582	19 773	–	–	–	–	–	–
Financing									
of which									
Provincial CG roll-overs	–	–	–	–	–	–	–	–	–
<b>Surplus/(deficit) after financing</b>	<b>24 574</b>	<b>12 582</b>	<b>19 773</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>

The table above reflects the equitable share funding for the Mpumalanga Provincial Legislature. The budget for the Mpumalanga Provincial Legislature has increased by 8 per cent, which includes once off allocation for the payments of gratuity payments for honourable members and the State of the Province Address which will be hosted after the general elections.

## 6.2 Legislature receipts collection

Table 2.2: Departmental receipts: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	17	69	98	18	18	13	19	20	21
Transfers received from:	350	170	290	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	1 105	2 239	1 771	958	958	1 246	1 012	1 068	1 127
Sales of capital assets	-	149	827	345	345	161	364	384	405
Financial transactions in assets and liabilities	202	371	314	111	111	89	117	123	130
<b>Total</b>	<b>1 674</b>	<b>2 998</b>	<b>3 300</b>	<b>1 432</b>	<b>1 432</b>	<b>1 509</b>	<b>1 512</b>	<b>1 595</b>	<b>1 683</b>

The main revenue generation drivers are interest on bank balance, debt recoveries and revenue from sales of assets and tenders.

## 6.3 Donor Funding

Legislature did not receive any donor funding.

## 7. Payment summary

### 7.1. Key assumptions

The following broad assumptions are the foundation on which the budget of the Legislature is allocated to programmes and activities for the 2019/20 fiscal year:

- Legislature's public involvement and participation programme, including public education and the hosting of Sectoral Parliaments;
- Parliamentary support to Portfolio and Select Committees of the Legislature;
- Taking the Legislature to the People's programmes;
- Funding for political parties represented at the Legislature;
- Official Opening of the Legislature and the State of the Province Address;
- Statutory allocation for compensation of Members of the Provincial Legislature and cost of living adjustments thereon;
- The maintenance, support and licensing of the SAP system, IT infrastructure and network;
- Communication, travel and accommodation for Members of Provincial Legislature and support staff; and
- Annual cost of living salary adjustments, performance based adjustments and performance awards and filling of vacant posts.

### 7.2. Programme summary

Table 2.3: Summary of payments and estimates: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Administration	139 371	151 135	142 286	163 721	172 556	172 556	181 333	187 832	198 160
2. Parliamentary Business	156 250	158 762	173 034	182 926	197 268	197 268	193 550	185 890	194 417
<b>Total payments and estimates:</b>	<b>295 621</b>	<b>309 897</b>	<b>315 320</b>	<b>346 647</b>	<b>369 824</b>	<b>369 824</b>	<b>374 883</b>	<b>373 722</b>	<b>392 577</b>

## 7.3. Summary of economic classification

Table 2.4: Summary of provincial payments and estimates by economic classification: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>229 128</b>	<b>234 570</b>	<b>265 999</b>	<b>284 623</b>	<b>307 800</b>	<b>307 800</b>	<b>313 842</b>	<b>324 028</b>	<b>340 150</b>
Compensation of employees	129 156	142 062	159 640	191 959	192 854	192 854	221 203	222 580	244 411
Goods and services	99 972	92 508	106 359	92 664	114 946	114 946	92 639	101 448	95 739
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>58 731</b>	<b>53 554</b>	<b>42 948</b>	<b>60 496</b>	<b>60 496</b>	<b>60 496</b>	<b>53 541</b>	<b>48 867</b>	<b>51 554</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	58 731	53 554	42 948	60 496	60 496	60 496	53 541	48 867	51 554
Households	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>7 500</b>	<b>21 773</b>	<b>6 373</b>	<b>1 528</b>	<b>1 528</b>	<b>1 528</b>	<b>7 500</b>	<b>827</b>	<b>873</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 694	21 773	6 373	1 184	1 434	1 434	7 500	485	512
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	5 806	–	–	344	94	94	–	342	361
<b>Payments for financial assets</b>	<b>262</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>295 621</b>	<b>309 897</b>	<b>315 320</b>	<b>346 647</b>	<b>369 824</b>	<b>369 824</b>	<b>374 883</b>	<b>373 722</b>	<b>392 577</b>

Mpumalanga Provincial Legislature's budget allocation has increased by 8 per cent and the allocated budget is R374.883 million.

The growth on compensation of employees is meant for the annual cost of living salary adjustments, performance based pay progression and related awards and vacant positions to be filled.

Capital payments reflect an increase compared to the budget allocation of 2018/19 financial year which is for office furniture and equipment. Transfers and subsidies' budget reflects a decline of 11.5 per cent due to the decrease of the Enhancement of Democracy fund's budget.

## 7.4. Infrastructure payments

### 7.4.1. Legislature infrastructure payments

Table 2.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Existing infrastructure assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Maintenance and repairs	–	–	–	–	–	–	–	–	–
Upgrades and additions	–	–	–	–	–	–	–	–	–
Rehabilitation and refurbishment	–	–	–	–	–	–	–	–	–
<b>New infrastructure assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Infrastructure transfers</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Infrastructure transfers - Current	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Capital	–	–	–	–	–	–	–	–	–
<b>Infrastructure: Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Infrastructure: Leases</b>	<b>4 361</b>	<b>729</b>	<b>397</b>	<b>417</b>	<b>417</b>	<b>417</b>	<b>438</b>	<b>462</b>	<b>487</b>
<b>Non Infrastructure</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total Infrastructure (incl. non infrastructure items)</b>	<b>4 361</b>	<b>729</b>	<b>397</b>	<b>417</b>	<b>417</b>	<b>417</b>	<b>438</b>	<b>462</b>	<b>487</b>
<i>Capital infrastructure</i>	<i>–</i>	<i>–</i>	<i>–</i>	<i>–</i>	<i>–</i>	<i>–</i>	<i>–</i>	<i>–</i>	<i>–</i>
<i>Current infrastructure</i>	<i>4 361</i>	<i>729</i>	<i>397</i>	<i>417</i>	<i>417</i>	<i>417</i>	<i>438</i>	<i>462</i>	<i>487</i>

The budget plans are for the rental of building for the NCOP office in Cape Town. The legislature will continue to monitor actual performance against these contracts in order to cap the spending to the commitments amounts.

#### **7.4.2. Maintenance (Table B 5)**

Not applicable to Legislature.

#### **7.5. Legislature Public-Private Partnership (PPP) projects**

Not applicable to Legislature.

#### **7.6. Transfers**

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

Not applicable to Legislature.

##### **7.6.2 Transfers to political parties**

**Table 2.6: Summary of departmental transfers to other entities (for example NGOs)**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
African National Congress	11 251	11 797	12 387	13 105	13 105	13 105	13 406	14 076	14 850
Democratic Alliance	2 693	2 855	2 998	3 172	3 172	3 172	3 245	3 407	3 594
Enhancement for Democracy Fund	19 600	12 600	–	15 000	15 000	15 000	7 000	–	–
Economic Freedom Fighters	2 427	2 573	2 702	2 859	2 859	2 859	2 925	3 071	3 240
Bushbuckridge Residence Association	2 147	2 024	2 071	2 248	2 248	2 248	2 299	2 414	2 547
Constituency Allowance	20 613	21 705	22 790	24 112	24 112	24 112	24 666	25 899	27 323
<b>Total</b>	<b>58 731</b>	<b>53 554</b>	<b>42 948</b>	<b>60 496</b>	<b>60 496</b>	<b>60 496</b>	<b>53 541</b>	<b>48 867</b>	<b>51 554</b>

Transfers are made to political parties for the enhancement of democracy, caucus and constituency work by the four political parties represented in the house. The budget includes an ad-hoc allocation of R7 000 000 for the enhancement of democracy.

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

Not applicable to Legislature



## 8 Receipts and retentions: Provincial legislatures

Table 2.7: Summary of receipts: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Treasury funding</b>									
Equitable share	282 383	282 966	290 985	303 084	326 261	326 261	329 577	326 604	344 567
Conditional grants	–	–	–	–	–	–	–	–	–
Provincial Own Revenue Fund	37 812	39 513	44 108	43 563	43 563	43 563	45 306	47 118	48 010
<b>Total receipts: Treasury funding</b>	<b>320 195</b>	<b>322 479</b>	<b>335 093</b>	<b>346 647</b>	<b>369 824</b>	<b>369 824</b>	<b>374 883</b>	<b>373 722</b>	<b>392 577</b>
<b>Departmental receipts</b>									
Tax receipts	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	17	69	98	18	18	13	19	20	21
Transfers received	350	170	290	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	1 105	2 239	1 771	958	958	1 246	1 012	1 068	1 127
Sales of capital assets	–	149	827	345	345	161	364	384	405
Transactions in financial assets and liabilities	202	371	314	111	111	89	117	123	130
<b>Total departmental receipts</b>	<b>1 674</b>	<b>2 998</b>	<b>3 300</b>	<b>1 432</b>	<b>1 432</b>	<b>1 509</b>	<b>1 512</b>	<b>1 595</b>	<b>1 683</b>
<b>Total</b>	<b>321 869</b>	<b>325 477</b>	<b>338 393</b>	<b>348 079</b>	<b>371 256</b>	<b>371 333</b>	<b>376 395</b>	<b>375 317</b>	<b>394 260</b>

Table 2.8: Summary of payments and estimates: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Programmes</b>	<b>271 976</b>	<b>286 052</b>	<b>290 324</b>	<b>319 969</b>	<b>343 146</b>	<b>343 146</b>	<b>341 534</b>	<b>345 775</b>	<b>363 233</b>
1. Administration	139 371	151 135	142 286	163 721	172 556	172 556	181 333	187 832	198 160
2. Parliamentary Business	132 605	134 917	148 038	156 248	170 590	170 590	160 201	157 943	165 073
<b>Direct charge on the Provincial Revenue Fund</b>	<b>23 645</b>	<b>23 845</b>	<b>24 996</b>	<b>26 678</b>	<b>26 678</b>	<b>26 678</b>	<b>33 349</b>	<b>27 947</b>	<b>29 344</b>
Members remuneration	23 645	23 845	24 996	26 678	26 678	26 678	33 349	27 947	29 344
Other (Specify)	–	–	–	–	–	–	–	–	–
<b>Total payments and estimates</b>	<b>295 621</b>	<b>309 897</b>	<b>315 320</b>	<b>346 647</b>	<b>369 824</b>	<b>369 824</b>	<b>374 883</b>	<b>373 722</b>	<b>392 577</b>
<b>LESS:</b>									
Departmental receipts not surrendered to Provincial Revenue Fund <sup>1</sup>	1 674	2 998	3 300	1 432	1 432	1 509	1 512	1 595	1 683
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)									
<b>Adjusted total payments and estimates</b>	<b>293 947</b>	<b>306 899</b>	<b>312 020</b>	<b>345 215</b>	<b>368 392</b>	<b>368 315</b>	<b>373 371</b>	<b>372 127</b>	<b>390 894</b>

**Table 2.9: Summary of provincial payments and estimates by economic classification: Provincial Legislature**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>229 128</b>	<b>234 570</b>	<b>265 999</b>	<b>284 623</b>	<b>307 800</b>	<b>307 800</b>	<b>313 842</b>	<b>324 028</b>	<b>340 150</b>
Compensation of employees	129 156	142 062	159 640	191 959	192 854	192 854	221 203	222 580	244 411
Goods and services	99 972	92 508	106 359	92 664	114 946	114 946	92 639	101 448	95 739
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>58 731</b>	<b>53 554</b>	<b>42 948</b>	<b>60 496</b>	<b>60 496</b>	<b>60 496</b>	<b>53 541</b>	<b>48 867</b>	<b>51 554</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Universities and technikons	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	58 731	53 554	42 948	60 496	60 496	60 496	53 541	48 867	51 554
Households	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>7 500</b>	<b>21 773</b>	<b>6 373</b>	<b>1 528</b>	<b>1 528</b>	<b>1 528</b>	<b>7 500</b>	<b>827</b>	<b>873</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 694	21 773	6 373	1 184	1 434	1 434	7 500	485	512
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	5 806	–	–	344	94	94	–	342	361
<b>Payments for financial assets</b>	<b>262</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>295 621</b>	<b>309 897</b>	<b>315 320</b>	<b>346 647</b>	<b>369 824</b>	<b>369 824</b>	<b>374 883</b>	<b>373 722</b>	<b>392 577</b>
<b>LESS:</b>									
Departmental receipts not surrendered to Provincial Revenue Fund <sup>1</sup>	1 674	2 998	3 300	1 432	1 432	1 509	1 512	1 595	1 683
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)									
<b>Adjusted total economic classification</b>	<b>293 947</b>	<b>306 899</b>	<b>312 020</b>	<b>345 215</b>	<b>368 392</b>	<b>368 315</b>	<b>373 371</b>	<b>372 127</b>	<b>390 894</b>

## 9. Programme description

### 9.1 Programme 1: Administration

#### 9.1.1 Description and objectives

The aim of Programme 1 is to provide strategic leadership, management and administrative support to ensure institutional effectiveness and the achievement of the core business of the Legislature. The sub-programmes under this programme are illustrated in table 2.10 below.

**Table 2.10: Summary of payments and estimates: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Office of the Speaker	12 020	14 489	16 051	21 987	21 987	21 987	21 642	27 461	29 057
2. Office of the Secretary	12 442	14 740	17 483	22 972	24 489	24 489	25 725	23 931	25 247
3. Corporate Services	94 700	100 069	86 662	92 162	99 349	99 349	103 911	106 351	112 109
4. Financial Management	20 209	21 837	22 090	26 600	26 731	26 731	30 055	30 089	31 747
<b>Total payments and estimates: Programme 1</b>	<b>139 371</b>	<b>151 135</b>	<b>142 286</b>	<b>163 721</b>	<b>172 556</b>	<b>172 556</b>	<b>181 333</b>	<b>187 832</b>	<b>198 160</b>

Table 2.11: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2020/21	2021/22
<b>Current payments</b>	<b>131 871</b>	<b>129 362</b>	<b>135 913</b>	<b>162 193</b>	<b>171 028</b>	<b>171 028</b>	<b>173 833</b>	<b>187 005</b>	<b>197 287</b>
Compensation of employees	63 002	69 618	75 124	103 333	103 897	103 897	120 560	122 596	135 467
Goods and services	68 869	59 744	60 789	58 860	67 131	67 131	53 273	64 409	61 820
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>7 500</b>	<b>21 773</b>	<b>6 373</b>	<b>1 528</b>	<b>1 528</b>	<b>1 528</b>	<b>7 500</b>	<b>827</b>	<b>873</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 694	21 773	6 373	1 184	1 434	1 434	7 500	485	512
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	5 806	-	-	344	94	94	-	342	361
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 1</b>	<b>139 371</b>	<b>151 135</b>	<b>142 286</b>	<b>163 721</b>	<b>172 556</b>	<b>172 556</b>	<b>181 333</b>	<b>187 832</b>	<b>198 160</b>

Programme 1 key cost drivers includes commitments made relating to SAP system, IT support and maintenance, security services, audit fees, rental of building and office machines, municipal services, general financial and people management services.

### 9.1.2. Service delivery measures

Refer to Legislature Annual Performance Plan for 2019/20.

## 9.2 Programme 2: Parliamentary Business

### 9.2.1 Description and objectives

The aim of the programme is to provide strategic management and support in relation to financial services to ensure institutional effectiveness in the fulfilment of the constitutional mandate of the Legislature. All sub-programmes under this programme are illustrated in table 2.12 below.

Table 2.12: Summary of payments and estimates: Parliamentary Business

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2020/21	2021/22
1. Law Making	21 641	25 588	32 557	30 409	34 756	34 756	35 948	35 805	36 118
2. Oversight	31 292	32 811	44 810	45 013	46 192	46 192	48 719	51 145	53 958
3. Public Participation	9 997	12 327	13 408	14 123	16 123	16 123	15 193	15 280	16 078
4. Members Facilities	88 370	83 358	77 202	93 381	100 197	100 197	93 690	83 660	88 263
5. Corporate Governance	4 950	4 678	5 057	-	-	-	-	-	-
<b>Total payments and estimates: Programme 2</b>	<b>156 250</b>	<b>158 762</b>	<b>173 034</b>	<b>182 926</b>	<b>197 268</b>	<b>197 268</b>	<b>193 550</b>	<b>185 890</b>	<b>194 417</b>

Table 2.13: Summary of provincial payments and estimates by economic classification: Parliamentary Business

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
<b>Current payments</b>	<b>97 257</b>	<b>105 208</b>	<b>130 086</b>	<b>122 430</b>	<b>136 772</b>	<b>136 772</b>	<b>140 009</b>	<b>137 023</b>	<b>142 863</b>
Compensation of employees	66 154	72 444	84 516	88 626	88 957	88 957	100 643	99 984	108 944
Goods and services	31 103	32 764	45 570	33 804	47 815	47 815	39 366	37 039	33 919
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>58 731</b>	<b>53 554</b>	<b>42 948</b>	<b>60 496</b>	<b>60 496</b>	<b>60 496</b>	<b>53 541</b>	<b>48 867</b>	<b>51 554</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	58 731	53 554	42 948	60 496	60 496	60 496	53 541	48 867	51 554
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>262</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 2</b>	<b>156 250</b>	<b>158 762</b>	<b>173 034</b>	<b>182 926</b>	<b>197 268</b>	<b>197 268</b>	<b>193 550</b>	<b>185 890</b>	<b>194 417</b>

This programme's allocated budget of R193.550 million for 2019/20 which increased by 6 per cent from the previous year. The key cost drivers includes State of the Province Address (SOPA); the sittings of the Legislature; Taking Legislature to the People (TLP); research work on selected topics, processing of bills, conducting of Sectorial Parliaments; Portfolio and Select Committee work. The allocation includes once off allocation for gratuity payments for honorable members and the hosting of second state of the province address (SOPA).

### 9.2.2 Service delivery measures

Refer to Legislature Annual Performance Plan for 2019/20.

## 10 Other programme information

### 10.1 Personnel numbers and costs

Table 2.14: Summary of departmental personnel numbers and costs: Provincial Legislature

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth		
	2015/16		2016/17		2017/18		2018/19				2019/20		2020/21		2021/22		2018/19 - 2021/22		
	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Filled posts	Additional posts	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. growth rate	Costs growth rate	% Costs of Total
R thousands																			
Salary level																			
1 – 6	51	5 261	51	16 682	44	16 886	51	–	51	22 530	53	28 266	53	30 958	53	34 827	1,3%	15,6%	13,4%
7 – 10	72	36 471	80	47 487	80	55 784	74	–	74	62 708	82	66 089	81	69 836	81	78 408	3,1%	7,7%	32,0%
11 – 12	31	22 588	33	29 650	28	32 743	32	–	32	38 679	32	41 742	33	45 984	33	49 925	1,0%	8,9%	20,4%
13 – 16	22	64 836	23	30 545	21	32 484	30	–	30	41 059	30	50 557	30	45 907	30	49 921	–	6,7%	20,7%
Other	45	–	45	26 137	36	26 171	19	26	45	27 878	45	34 549	45	29 895	45	31 330	–	4,0%	13,5%
Total	221	129 156	232	150 501	209	164 068	206	26	232	192 854	242	221 203	242	222 580	242	244 411	1,4%	8,2%	100,0%
Programme																			
1: Administration	129	63 002	132	69 618	103	75 124	107	26	133	103 670	143	121 201	142	121 802	142	134 631	2,2%	9,1%	54,6%
2: Parliamentary Business	73	42 509	81	48 599	87	59 520	80	–	80	62 506	80	66 653	81	72 083	81	79 650	0,4%	8,4%	32,5%
16: Direct Charges	19	23 645	19	23 845	19	24 996	19	–	19	26 678	19	33 349	19	28 695	19	30 130	–	4,1%	13,0%
Total	221	129 156	232	142 062	209	159 640	206	26,0	232	192 854	242	221 203	242	222 580	242	244 411	1,4%	8,2%	100,0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs							202	–	202	186 417	212	201 910	212	215 793	212	237 039	1,6%	8,3%	97,1%
Public Service Act appointees still to be covered by OSDs							–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants							–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals							4	–	4	3 764	4	5 693	4	6 186	4	6 773	–	21,6%	2,5%
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							–	26	26	1 200	26	600	26	600	26	600	–	-20,6%	0,4%
Total							206	26	232	191 381	242	208 203	242	222 579	242	244 412	1,4%	8,5%	100,0%

### 10.2 Training

Table 2.15: Information on training: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Number of staff	221	232	209	232	232	232	242	242	242
Number of personnel trained	177	191	198	198	198	198	209	220	220
of which									
Male	76	84	90	90	90	90	95	100	100
Female	101	107	108	108	108	108	114	120	120
Number of training opportunities	98	105	105	105	105	105	111	117	117
of which									
Tertiary	39	35	35	35	35	35	37	39	39
Workshops	59	70	70	70	70	70	74	78	78
Seminars	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	18	20	20	20	20	20	21	22	22
Number of interns appointed	26	21	21	21	21	21	22	23	23
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	–	–	–	–	–	–	–	–	–
<b>Payments on training by programme</b>									
1. Administration	1 329	1 571	1 701	1 809	1 809	1 809	1 910	2 015	2 126
2. Parliamentary Business	–	–	–	–	–	–	–	–	–
<b>Total payments on training</b>	<b>1 329</b>	<b>1 571</b>	<b>1 701</b>	<b>1 809</b>	<b>1 809</b>	<b>1 809</b>	<b>1 910</b>	<b>2 015</b>	<b>2 126</b>

### 10.3 Reconciliation of structural changes

There are no changes in the budget and programme structure as compared to that of the previous budget cycle.

## Vote 02: Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	17	69	98	18	18	13	19	20	21
Sales of goods and services produced by department (excl. capital assets)	17	69	98	18	18	13	19	20	21
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	17	69	98	18	18	13	19	20	21
Other sales	-	-	-	-	-	-	-	-	-
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	350	170	290	-	-	-	-	-	-
Other governmental units (Excl. Equitable share and conditional grants)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	350	170	290	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	1 105	2 239	1 771	958	958	1 246	1 012	1 068	1 127
Interest	1 105	2 239	1 771	958	958	1 246	1 012	1 068	1 127
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	-	149	827	345	345	161	364	384	405
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	149	827	345	345	161	364	384	405
<b>Financial transactions in assets and liabilities</b>	202	371	314	111	111	89	117	123	130
<b>Total</b>	1 674	2 998	3 300	1 432	1 432	1 509	1 512	1 595	1 683

# Table B.3: Payments and estimates by economic classification

## Table B.3: Payments and estimates by economic classification: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2020/21	2021/22
<b>Current payments</b>	<b>229 128</b>	<b>234 570</b>	<b>265 999</b>	<b>284 623</b>	<b>307 800</b>	<b>307 800</b>	<b>313 842</b>	<b>324 028</b>	<b>340 150</b>
Compensation of employees	129 156	142 062	159 640	191 959	192 854	192 854	221 203	222 580	244 411
Salaries and wages	111 155	118 381	126 300	154 781	155 311	155 311	174 286	177 421	196 794
Social contributions	18 001	23 681	33 340	37 178	37 543	37 543	46 917	45 159	47 617
Goods and services	99 972	92 508	106 359	92 664	114 946	114 946	92 639	101 448	95 739
Administrative fees	493	418	788	1 031	1 683	1 540	1 022	1 028	1 119
Advertising	2 897	5 765	3 809	6 535	7 255	7 700	4 738	4 444	4 691
Audit cost: External	3 765	3 951	4 046	4 384	4 304	3 942	4 216	4 838	3 906
Catering: Departmental activities	5 386	5 125	6 842	6 012	8 353	6 803	6 465	7 562	5 046
Communication (G&S)	2 984	3 964	3 504	3 152	3 847	4 794	3 668	4 359	4 341
Computer services	17 948	11 660	8 369	7 266	7 991	9 185	5 928	5 623	5 932
Consultants: Business and advisory services	910	2 459	2 501	2 022	1 282	1 722	1 972	2 137	2 255
Legal costs	430	582	2 939	1 836	1 836	1 836	1 893	4 461	4 706
Contractors	13 822	12 860	14 922	12 034	13 980	13 588	14 320	13 617	13 559
Agency and support / outsourced services	1 783	573	3 630	4 377	3 347	3 097	4 760	5 253	5 002
Entertainment	402	183	371	380	330	311	236	505	533
Fleet services (incl. government motor transport)	1 237	1 088	1 632	1 644	1 844	1 844	1 434	1 461	1 541
Inventory: Food and food supplies	240	223	358	523	758	570	560	442	467
Inventory: Learner and teacher support material	4	–	21	22	22	22	23	24	25
Inventory: Materials and supplies	–	–	42	44	44	44	46	49	52
Inventory: Medical supplies	–	15	–	–	–	–	–	–	–
Consumable supplies	16	37	453	524	554	383	526	556	586
Cons: Stationery, printing and office supplies	486	637	977	1 106	1 251	1 331	1 025	1 187	1 252
Operating leases	11 562	4 269	6 258	7 146	7 196	6 702	6 023	6 565	6 926
Property payments	6 941	7 682	7 375	6 646	6 963	6 104	4 783	6 801	6 375
Transport provided: Departmental activity	2 658	1 276	3 634	2 724	3 288	3 018	2 662	3 177	3 613
Travel and subsistence	14 974	17 800	17 847	12 274	23 709	27 194	12 244	12 224	10 256
Training and development	472	567	2 034	1 468	1 964	1 862	1 654	2 615	1 524
Operating payments	4 183	2 615	5 603	4 328	3 848	2 959	3 993	3 814	4 023
Venues and facilities	6 420	8 759	8 404	5 186	9 297	8 395	8 448	8 706	8 009
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>58 731</b>	<b>53 554</b>	<b>42 948</b>	<b>60 496</b>	<b>60 496</b>	<b>60 496</b>	<b>53 541</b>	<b>48 867</b>	<b>51 554</b>
Non-profit institutions	58 731	53 554	42 948	60 496	60 496	60 496	53 541	48 867	51 554
<b>Payments for capital assets</b>	<b>7 500</b>	<b>21 773</b>	<b>6 373</b>	<b>1 528</b>	<b>1 528</b>	<b>1 528</b>	<b>7 500</b>	<b>827</b>	<b>873</b>
Machinery and equipment	1 694	21 773	6 373	1 184	1 434	1 434	7 500	485	512
Transport equipment	1 493	9 936	2 377	–	–	–	–	–	–
Other machinery and equipment	201	11 837	3 996	1 184	1 434	1 434	7 500	485	512
Software and other intangible assets	5 806	–	–	344	94	94	–	342	361
<b>Payments for financial assets</b>	<b>262</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>295 621</b>	<b>309 897</b>	<b>315 320</b>	<b>346 647</b>	<b>369 824</b>	<b>369 824</b>	<b>374 883</b>	<b>373 722</b>	<b>392 577</b>

Table B.3(i): Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2020/21	2021/22
<b>Current payments</b>	<b>131 871</b>	<b>129 362</b>	<b>135 913</b>	<b>162 193</b>	<b>171 028</b>	<b>171 028</b>	<b>173 833</b>	<b>187 005</b>	<b>197 287</b>
Compensation of employees	63 002	69 618	75 124	103 333	103 897	103 897	120 560	122 596	135 467
Salaries and wages	55 015	60 867	62 172	87 394	87 727	87 958	104 861	108 548	120 087
Social contributions	7 987	8 751	12 952	15 939	16 170	15 939	15 699	14 048	15 380
Goods and services	68 869	59 744	60 789	58 860	67 131	67 131	53 273	64 409	61 820
Administrative fees	267	301	551	890	890	722	873	870	952
Advertising	1 594	3 208	1 463	1 523	2 543	2 418	1 240	1 462	1 544
Audit cost: External	3 765	3 951	4 046	4 384	4 304	3 942	4 216	4 838	3 906
Catering: Departmental activities	467	849	1 632	2 307	1 657	1 217	1 336	2 336	2 342
Communication (G&S)	2 145	3 085	2 275	1 717	2 467	3 443	1 645	2 347	2 476
Computer services	17 873	11 660	8 369	7 266	7 991	9 185	5 928	5 623	5 932
Consultants: Business and advisory services	474	1 982	1 556	1 225	985	1 035	1 040	1 039	1 096
Legal costs	430	582	1 790	1 836	1 836	1 836	1 893	4 461	4 706
Contractors	11 022	9 614	9 690	8 483	11 129	11 123	10 372	8 890	8 429
Agency and support / outsourced services	1 740	573	2 807	3 984	3 004	2 768	3 907	4 687	4 405
Entertainment	2	156	262	265	215	276	115	377	398
Fleet services (incl. government motor transport)	1 237	1 088	1 632	1 644	1 844	1 844	1 434	1 461	1 541
Inventory: Food and food supplies	127	134	238	260	410	333	290	305	322
Inventory: Learner and teacher support material	4	–	21	22	22	22	23	24	25
Inventory: Materials and supplies	–	–	42	44	44	44	46	49	52
Inventory: Medical supplies	–	15	–	–	–	–	–	–	–
Consumable supplies	16	37	422	457	457	350	453	478	504
Cons: Stationery, printing and office supplies	356	545	679	801	876	818	699	738	779
Operating leases	11 127	4 269	6 121	6 772	7 122	6 630	5 711	6 236	6 579
Property payments	6 897	7 655	6 618	6 513	6 763	5 966	4 643	6 653	6 219
Transport provided: Departmental activity	88	58	544	676	376	328	98	914	964
Travel and subsistence	5 764	7 120	5 352	4 833	7 162	9 582	4 115	5 790	4 751
Training and development	448	567	1 803	1 224	1 920	1 808	1 276	2 343	1 237
Operating payments	2 096	1 394	961	800	1 930	819	923	973	1 026
Venues and facilities	971	901	1 915	934	1 184	622	997	1 515	1 635
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Payments for capital assets</b>	<b>7 500</b>	<b>21 773</b>	<b>6 373</b>	<b>1 528</b>	<b>1 528</b>	<b>1 528</b>	<b>7 500</b>	<b>827</b>	<b>873</b>
Machinery and equipment	1 694	21 773	6 373	1 184	1 434	1 434	7 500	485	512
Transport equipment	1 493	9 936	2 377	–	–	–	–	–	–
Other machinery and equipment	201	11 837	3 996	1 184	1 434	1 434	7 500	485	512
Software and other intangible assets	5 806	–	–	344	94	94	–	342	361
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 1</b>	<b>139 371</b>	<b>151 135</b>	<b>142 286</b>	<b>163 721</b>	<b>172 556</b>	<b>172 556</b>	<b>181 333</b>	<b>187 832</b>	<b>198 160</b>



Table B.3(ii): Payments and estimates by economic classification: Parliamentary Business

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
<b>Current payments</b>	<b>97 257</b>	<b>105 208</b>	<b>130 086</b>	<b>122 430</b>	<b>136 772</b>	<b>136 772</b>	<b>140 009</b>	<b>137 023</b>	<b>142 863</b>
Compensation of employees	66 154	72 444	84 516	88 626	88 957	88 957	100 643	99 984	108 944
Salaries and wages	56 140	57 514	64 128	67 387	67 584	67 353	69 425	68 873	76 707
Social contributions	10 014	14 930	20 388	21 239	21 373	21 604	31 218	31 111	32 237
Goods and services	31 103	32 764	45 570	33 804	47 815	47 815	39 366	37 039	33 919
Administrative fees	226	117	237	141	793	818	149	158	167
Advertising	1 303	2 557	2 346	5 012	4 712	5 282	3 498	2 982	3 147
Catering: Departmental activities	4 919	4 276	5 210	3 705	6 696	5 586	5 129	5 226	2 704
Communication (G&S)	839	879	1 229	1 435	1 380	1 351	2 023	2 012	1 865
Computer services	75	–	–	–	–	–	–	–	–
Consultants: Business and advisory services	436	477	945	797	297	687	932	1 098	1 159
Legal costs	–	–	1 149	–	–	–	–	–	–
Contractors	2 800	3 246	5 232	3 551	2 851	2 465	3 948	4 727	5 130
Agency and support / outsourced services	43	–	823	393	343	329	853	566	597
Entertainment	400	27	109	115	115	35	121	128	135
Inventory: Food and food supplies	113	89	120	263	348	237	270	137	145
Consumable supplies	–	–	31	67	97	33	73	78	82
Cons: Stationery, printing and office supplies	130	92	298	305	375	513	326	449	473
Operating leases	435	–	137	374	74	72	312	329	347
Property payments	44	27	757	133	200	138	140	148	156
Transport provided: Departmental activity	2 570	1 218	3 090	2 048	2 912	2 690	2 564	2 263	2 649
Travel and subsistence	9 210	10 680	12 495	7 441	16 547	17 612	8 129	6 434	5 505
Training and development	24	–	231	244	44	54	378	272	287
Operating payments	2 087	1 221	4 642	3 528	1 918	2 140	3 070	2 841	2 997
Venues and facilities	5 449	7 858	6 489	4 252	8 113	7 773	7 451	7 191	6 374
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>58 731</b>	<b>53 554</b>	<b>42 948</b>	<b>60 496</b>	<b>60 496</b>	<b>60 496</b>	<b>53 541</b>	<b>48 867</b>	<b>51 554</b>
Non-profit institutions	58 731	53 554	42 948	60 496	60 496	60 496	53 541	48 867	51 554
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Payments for financial assets</b>	<b>262</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 2</b>	<b>156 250</b>	<b>158 762</b>	<b>173 034</b>	<b>182 926</b>	<b>197 268</b>	<b>197 268</b>	<b>193 550</b>	<b>185 890</b>	<b>194 417</b>

**Table B.5: Details on infrastructure**

Table B.5: PROVINCIAL LEGISLATURE - Payments of infrastructure by category

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2020/21	2021/22
R thousand														
1.	New infrastructure assets													
	Total New infrastructure assets													
2.	Upgrades and additions													
	Total Upgrades and additions													
3.	Rehabilitation, renovations and refurbishments													
	Total Rehabilitation, renovations and refurbishments													
4.	Maintenance and repairs													
	Total Maintenance and repairs													
5.	Infrastructure transfers - current													
	Total Infrastructure transfers - current													
6.	Infrastructure transfers - capital													
	Total Infrastructure transfers - capital													
7.	Infrastructure payments for financial assets													
	Total Infrastructure payments for financial assets													
8.	Infrastructure leases													
1	Infrastructure: Leases	Public Investment Corporation	0 Cape Town		01/09/2012	31/08/2022	Equitable Share	Parliamentary Business	-	-	814	438	462	487
	Total Infrastructure leases									-	814	438	462	487
9.	Non Infrastructure													
	Total Non Infrastructure (for Infrastructure Grants)									-	-	-	-	-
	Total PROVINCIAL LEGISLATURE Infrastructure									-	814	438	462	487

The Legislature projects are for rental of office buildings for the NCOP office in Cape Town.

**Table B.7.1: Summary of departmental transfers to other entities (e.g. NGOs)**

Table B.7.1: Summary of departmental transfers to other entities (for example NGOs)

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
		2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
African National Congress										
Caucus Fund	Members Affairs	11 251	11 797	12 387	13 105	13 105	13 105	13 406	14 076	14 850
Total departmental transfers to other entities		11 251	11 797	12 387	13 105	13 105	13 105	13 406	14 076	14 850

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
		2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Democratic Alliance										
Caucus Fund	Members Affairs	2 693	2 855	2 998	3 172	3 172	3 172	3 245	3 407	3 594
Total departmental transfers to other entities		2 693	2 855	2 998	3 172	3 172	3 172	3 245	3 407	3 594

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
		2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Enhancement for Democracy Fund										
Total departmental transfers to other entities		19 600	12 600	–	15 000	15 000	15 000	7 000	–	–

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
		2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Economic Freedom Fighters										
Caucus Fund	Members Affairs	2 427	2 573	2 702	2 859	2 859	2 859	2 925	3 071	3 240
Total departmental transfers to other entities		2 427	2 573	2 702	2 859	2 859	2 859	2 925	3 071	3 240

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
		2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Bushbuckridge Residence Association										
Caucus Fund	Members Affairs	2 147	2 024	2 071	2 248	2 248	2 248	2 299	2 414	2 547
Total departmental transfers to other entities		2 147	2 024	2 071	2 248	2 248	2 248	2 299	2 414	2 547

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
		2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Constituency Allowance										
Constituency Allowance	Members Affairs	20 613	21 705	22 790	24 112	24 112	24 112	24 666	25 899	27 323
Total departmental transfers to other entities		20 613	21 705	22 790	24 112	24 112	24 112	24 666	25 899	27 323

# Vote 03

## Mpumalanga Provincial Treasury

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To be appropriated by Vote in 2019/20	R 365 692 000
Direct Charge	R 0
Responsible MEC	MEC of Finance, Economic Development and Tourism
Administering Department	Mpumalanga Provincial Treasury
Accounting Officer	Head: Provincial Treasury

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### 1. Overview

#### Vision

A dynamic Provincial Treasury leading in service excellence.

#### Mission

The equitable allocation and optimal utilization of provincial resources to ensure a quality and better life for all through:

- Quality financial advice and support to departments, public entities and municipalities.
- Efficient financial management and fiscal discipline.
- Effective monitoring of resource utilization.

#### Strategic Objectives

- Administrative support services
- Maintain fiscal discipline in the Province
- Assets and liabilities support
- Efficient and effective financial and corporate governance.

#### Core functions and responsibilities

Administration is responsible for political, financial and administrative management of the Provincial Treasury. The programme provides prompt, continuous, effective and efficient administrative support to all line functions in the Provincial Treasury.

Sustainable Resources Management programme exists to promote optimal and effective provincial resource allocation and utilization, efficient Provincial budget management, accurate financial reporting on provincial revenue generation and maximization, promote efficient planning, implementation and management of infrastructure by provincial Departments and Municipalities, and provide technical support to delegated Municipalities on the implementation of the MFMA.

Assets and Liabilities Management programme is responsible for the monitoring and support on Assets, Liabilities, Provincial Supply Chain management, Transversal Systems as well as the provisioning of Information Technology Services to Departments, Public Entities and Municipalities in Mpumalanga Province.

Financial Governance serves to facilitate, monitor, support and provide professional advice to ensure good governance in the Province.

### **Overview of the main services that the department intends to deliver**

The Provincial Treasury's approach to the 2019/2020 budget allocation process for all the departments was to maintain an appropriate balance between revenue and expenditure. The allocations had to reflect the priorities in terms of the Mpumalanga Provincial Government in line with the National Development Plan and Mpumalanga Vision 2030 and to ensure efficient quality services. Provincial Treasury supports all government priorities as it monitors Provincial Departments, Public Entities and Municipalities on the utilisation of all resources allocated to them. The focus on resource allocation is still on shifting the composition of expenditure away from consumption towards investment in especially infrastructure.

### **Legislative mandate**

The Provincial Treasury derives its mandate from the following legislations:

- The Constitution of the Republic of South Africa Act, 1996
- Public Finance Management Act, 1999 (Act 1 of 1999) (PFMA)
- Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003) (MFMA)
- Annual Division of Revenue Act
- Intergovernmental Fiscal Relations Act, 1997 (Act of 1997)
- Mpumalanga Finance Matters Act, 2006
- State Information Technology Agency Act, 1998 (Act 8 of 1998)
- Protected Disclosures Act, 2000 (Act 26 of 2000)
- Prevention and Combating of Corrupt Activities Act, 2004 (Act 12 of 2004)
- Mpumalanga Gambling Act, 1995 (Act 5 of 1995)
- Occupational Health and Safety Act, 1993 (Act of 1993)
- Control of Access to Public and Vehicles Act, 1985 (Act 53 of 1985)
- Electronic Communications Security (Pty) Ltd Act, 2002 (Act 68 of 2002)
- National Archives of South Africa Act, 1996 (Act 43 of 1996)
- Minimum Information Security Standards

### **External activities and other events relevant to budget decisions**

Not applicable

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

The Provincial Treasury supports all government priorities as the Provincial Treasury monitors the usage of all resources allocated to Provincial Departments, Municipalities and Public Entities.

The Provincial Treasury provides support in terms of Outcome 9 and 12 and is not a lead Department.

### **Outcome 9: Responsive, accountable, effective and efficient developmental local government system.**

The National Development Plan envisages that by 2030 South Africa will be a state that is capable of playing a developmental and transformative role in such a way that benefits accrue across society with particular emphasis on the poor.

The NDP cautions that such a developmental state cannot materialise by decree, nor can it be legislated or waved into existence by declarations. It has to be consciously built and sustained. And this requires strong leadership.

#### **Sub-Outcome 3: Sound financial and administrative management;**

In support of this sub-outcome, the Provincial Treasury focuses on the building the capacity of the Budget and Treasury offices, review the financial sustainability of municipalities with no or extremely weak revenue base and develop proposals on what needs to be done.

### **Outcome 12: An efficient, effective and development oriented public service.**

The core objective is to put in place the mechanisms and structures that can support departments in developing their capacity and professional ethos while leaving departments with the ultimate authority for how their departments are managed.

As described in the NDP, there is unevenness in capacity that leads to uneven performance in the public service.

#### **Sub - Outcome 4: Efficient and effective management and operations systems**

A key intervention would be to work with service delivery departments to map business processes for services and to monitor and review operations. The focus will prioritise core services and transversal corporate functions including payment of suppliers within 30 days.

The Provincial Treasury will support promotion of greater and more consistent delegations in departments, public entities and support the implementation of guidelines and delegations. Such delegations will be accompanied by effective systems of support and oversight.

This includes areas such as financial management, supply chain management (SCM) and operational delegations. In each case, the Provincial Treasury will determine whether guidelines are needed or whether the existing policy framework is sufficient and the focus needs to shift to promoting more effective implementation by departments.

#### **Sub – Outcome 5: Procurement systems that deliver value for money**

The State's ability to purchase what it needs on time, at the right quality and for the right price is central to its ability to deliver on its priorities. The State needs procurement systems that are robust, transparent and sufficiently intelligent to allow for the different approaches that are suited to different forms of procurement, procurement systems that do not only focus on procedural compliance but also on delivering value for money. This requires strengthened supply chain management capacity and effective mechanisms for oversight and support.

- a) Differentiate between different forms of procurement to allow for strategic sourcing and different sourcing methodologies
- b) Capacity building and professionalising supply chain management

- c) Provide real-time operational support
- d) Ensure effective and transparent oversight
- e) Simplification of regulations and guidelines where necessary

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

Provincial Treasury has an initial approved organogram with 433 posts. After the introduction of PERSAL clean-up and the moratorium on the filling of posts, the Provincial Treasury now has an approved establishment of 285 posts and 285 of these posts were filled. A Provincial moratorium on the filling of posts is being implemented.

The organisational structure of Provincial Treasury currently is being reviewed to be in line with the generic structures for provincial treasuries, there after the budget structure will be reviewed to be in line with the generic structures for provincial treasuries.

The other three programmes focus on treasury functions, which are sustainable resource management, assets and liabilities management as well as financial governance. The Provincial Treasury operates in both the PFMA and MFMA environments. The review of the organisational structure will result in Provincial Treasury gaining a fifth Programme that is especially dedicated to municipal support and ensure that Provincial Treasury is correctly positioned in order to provide maximum value to its clients.

The functions of the Provincial Treasury programmes are specialised and depend on skilled resources to ensure the delivery of services. The staff turnover experienced during this reporting period was a major challenge. Although the recruitment of personnel by other Departments and Provinces is not unique to Provincial Treasury, it has negative implications for the overall operations of Provincial Treasury. In order to address the challenges relating to the high staff turnover rate, Provincial Treasury will intensify its implementation of the retention strategy.

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

The Provincial Treasury Administration programme remains consistent in its approach to improve the organisational environment through performance excellence and addressing challenges within. It continues to make concerted effort to ensure that the structure is appropriate for achieving the organisation's strategic objectives and those of government at large.

Key focus areas within the Programme include:

- Providing of policy and political directives to achieve provincial objectives;
- Translation of policies and priorities into strategies for effective service delivery;
- Executing credible budget process to ensure sound financial and supply chain management; and providing of effective and efficient audit services.

Whilst the rationale is understood and supported however the reality is that the moratorium on the filling of vacant posts in the Mpumalanga Provincial Government has also had a toll on the Provincial Treasury. The planning of targets for the next year were done in line with the principle that more had to be done with fewer resources.

The Sustainable Resource Management programme aims to efficiently and effectively manage fiscal resources towards achieving inclusive growth and improving living standards. The programme is key in the delivery of services by provincial and local governments, as the allocating engine of the province. The programme seeks to ensure that the provincial government resources are optimised both during collection and the spending thereof. National Treasury launched Vulekamali initiative, which seeks to ensure transparency in the spending of public funds.

Own revenue generation, the programme is also responsible for supporting provincial departments in collecting revenue due to the province. The Programme will continue to support provincial departments in maximizing collection and generation of own revenue through quarterly training workshops, revenue forums and monitoring of cash offices.

Benchmarking exercises with other revenue authorities will continue being undertaken. Attention will continue to be given to major collecting departments to grow the own revenue base. The motor vehicle tariffs are gradually being increased (Road Traffic Act Fees), to be in line with the national rates.

In order to improve public confidence and transparency in municipal budgeting and reporting, the Municipal Standard Chart of Accounts was implemented by all municipalities with effect from 1 July 2017. The introduction of this common reporting system attempts to ensure consistency in financial information disseminated for public consumption, making it easier for communities to hold all spheres of government accountable for spending of public funds.

The financial viability of some municipalities remains an area of concern. The cash flow status of these municipalities contributed to the increase of outstanding creditors and escalation of consumer debtors. Support programmes have been developed to assist these municipalities with improvement of cash flow management, revenue management, expenditure management, SCM, contract management and asset management.

The Assets and Liabilities Management programme aims to provide better service to the stakeholders by ensuring availability of Information Technology network, operating financial systems and the related security. Further plans to assist the communities with the CSD registration and updates. To further improve the audit outcomes of 2017/18 by monitoring the procurement legislation requirements, asset, contract and liabilities management. The Programme will build the necessary capacity to the stakeholders in order to comply with the applicable legislations.

The Financial Governance programme will continue to monitor departments, municipalities and public entities with regard to the implementation of and compliance with prescribed Policies and Acts and also provide hands-on support and capacity building where needed.

The programme plays an important role in mediating between the auditors and the auditees in the interpretation of the legislation and prescribed standards to facilitate the finalisation of the audit process.



The Accounting Standards Unit has identified key areas for training in terms of legislation, accounting standards and annual financial statements during the coming financial year in order to improve accountability in the Province and assist with the timely submission of statements adhering to the prescribed standards, to the Auditor-General.

The branch will furthermore support all departments in the Province to submit interim financial statements to improve financial management and prepare for the submission of annual financial statements. Interim financial statements are analysed and recommendations provided to accounting officers to ensure improvement in terms of disclosures. The Internal Auditors in the Province will still be supported to enable them to pre-audit the Interim Financial Statements as well as the Annual Financial Statements.

The Risk Management Unit assisted departments and municipalities to establish risk management committees and units have been established and capacitated them to influence key decision making on a strategic level. The Programme will continue to assist municipalities to perform the risk assessments due to the capacity challenges currently experienced.

In order to improve the effectiveness of internal audit processes, the Provincial Internal Audit Unit will assess internal audit plans and reports of departments, municipalities and public entities in order to provide guidance and support to these units. Manuals and guidelines to standardise internal audit functions have also been developed and issued to provide these Units with information and guidance to improve governance in the Province.

#### **4. Reprioritisation**

Due to diminishing budgets, largely as a result of slow global economic recovery and a tight fiscal environment, expenditure over the 2019 MTEF will be well contained. The Provincial Treasury will continue to implement cost containment measures and reduce spending on other items in order to make funds available for activities that will ensure achievement of the strategic objectives.

#### **5. Procurement**

In ensuring that goods and services are procured timely the Provincial Treasury has developed a procurement plan of all goods and services between R30 000 and R500 000 and above R500 000 (applicable taxes included) which is monitored on monthly basis. Furthermore, the Provincial Treasury will ensure that when securing goods and services local suppliers are given first preference.

On capital budget, the Provincial Treasury has allocated funds for the provision of IT infrastructure and replacement of old working tools such as computer equipment. When providing for IT infrastructure, increase in exchange rate between dollar/rand has been considered.

## 6. Receipts and financing

### 6.1 Summary of receipts

Table 3.1: Summary of receipts: Provincial Treasury

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Equitable share	269 386	278 211	280 919	301 225	311 189	311 189	355 833	374 871	395 141
Conditional grants	–	–	–	–	–	–	–	–	–
Own Revenue	8 857	9 255	9 026	21 481	21 481	21 481	9 859	10 253	10 447
Other	–	–	–	–	–	–	–	–	–
<b>Total receipts</b>	<b>278 243</b>	<b>287 466</b>	<b>289 945</b>	<b>322 706</b>	<b>332 670</b>	<b>332 670</b>	<b>365 692</b>	<b>385 124</b>	<b>405 588</b>
<b>Total payments</b>	<b>273 091</b>	<b>286 270</b>	<b>287 542</b>	<b>322 706</b>	<b>332 670</b>	<b>332 034</b>	<b>365 692</b>	<b>385 124</b>	<b>405 588</b>
Surplus/(deficit) before financing	5 152	1 196	2 403	–	–	636	–	–	–
Financing of which									
Provincial CG roll-overs	–	–	–	–	–	–	–	–	–
<b>Surplus/(deficit) after financing</b>	<b>5 152</b>	<b>1 196</b>	<b>2 403</b>	<b>–</b>	<b>–</b>	<b>636</b>	<b>–</b>	<b>–</b>	<b>–</b>

The budget for the Provincial Treasury has shown an increase of 13.3 percent when compared to the current financial year baseline.

### 6.2 Departmental receipts collection

Table 3.2: Departmental receipts: Provincial Treasury

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	2 992	2 977	2 255	2 802	2 802	2 735	2 800	2 800	2 800
Transfers received from:	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	53 175	107 384	10 664	111 999	111 999	132 738	116 736	123 311	129 895
Sales of capital assets	–	36	–	–	–	–	–	–	–
Financial transactions in assets and liabilities	32	102	14	7	7	81	13	13	13
<b>Total</b>	<b>56 199</b>	<b>110 499</b>	<b>12 933</b>	<b>114 808</b>	<b>114 808</b>	<b>135 554</b>	<b>119 549</b>	<b>126 124</b>	<b>132 708</b>

Provincial Treasury projects to increase its own revenue collection by 4.1 percent in 2019/20 financial year when compared to 2018/19 financial year. The increase is mainly interest on the Intergovernmental Cash Coordination (IGCC).

## 7. Payment summary

### 7.1. Key assumptions

- Monitoring and Support to Municipalities
- Monitoring and Support to Departments and Public Entities

### 7.2. Programme summary

Table 3.3: Summary of payments and estimates: Provincial Treasury

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Administration	79 733	89 616	87 267	95 929	94 391	94 893	108 895	111 628	119 347
2. Sustainable Resources Management	52 830	43 135	47 049	58 395	59 542	58 639	65 076	68 990	73 550
3. Asset And Liabilities Management	110 577	125 596	127 016	135 457	144 262	144 262	159 928	171 140	176 828
4. Financial Governance	29 951	27 923	26 210	32 925	34 475	34 240	31 793	33 366	35 863
<b>Total payments and estimates:</b>	<b>273 091</b>	<b>286 270</b>	<b>287 542</b>	<b>322 706</b>	<b>332 670</b>	<b>332 034</b>	<b>365 692</b>	<b>385 124</b>	<b>405 588</b>

### 7.3. Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>258 434</b>	<b>270 368</b>	<b>279 972</b>	<b>313 724</b>	<b>316 687</b>	<b>315 574</b>	<b>351 625</b>	<b>372 400</b>	<b>392 530</b>
Compensation of employees	151 406	162 714	169 718	193 630	193 594	193 499	211 059	225 290	242 582
Goods and services	107 028	107 654	110 254	120 094	123 093	122 075	140 566	147 110	149 948
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>3 580</b>	<b>2 463</b>	<b>981</b>	<b>1 251</b>	<b>1 287</b>	<b>1 764</b>	<b>605</b>	<b>638</b>	<b>673</b>
Provinces and municipalities	3 010	11	208	17	17	17	18	19	20
Departmental agencies and accounts	299	346	546	544	544	544	544	574	606
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	271	2 106	227	690	726	1 203	43	45	47
<b>Payments for capital assets</b>	<b>11 065</b>	<b>13 436</b>	<b>6 589</b>	<b>7 731</b>	<b>14 696</b>	<b>14 696</b>	<b>13 462</b>	<b>12 086</b>	<b>12 385</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	9 940	13 384	6 580	7 731	13 196	13 196	13 462	12 086	12 385
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	1 125	52	9	–	1 500	1 500	–	–	–
<b>Payments for financial assets</b>	<b>12</b>	<b>3</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>273 091</b>	<b>286 270</b>	<b>287 542</b>	<b>322 706</b>	<b>332 670</b>	<b>332 034</b>	<b>365 692</b>	<b>385 124</b>	<b>405 588</b>

The Provincial Treasury has seen 13.3 percent growth in its budget for 2019/20 financial year when compared to the current financial year. Additional funding has been allocated over the MTEF for Municipal Interventions, Infrastructure Development Improvement and Automation of Services.

### 7.4. Infrastructure payments

#### 7.4.1 Departmental infrastructure payments

Table 3.5 below provides a summary of infrastructure payments and estimates per category.

Table 3.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Existing infrastructure assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Maintenance and repairs	–	–	–	–	–	–	–	–	–
Upgrades and additions	–	–	–	–	–	–	–	–	–
Rehabilitation and refurbishment	–	–	–	–	–	–	–	–	–
<b>New infrastructure assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Infrastructure transfers</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Infrastructure transfers - Current	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Capital	–	–	–	–	–	–	–	–	–
<b>Infrastructure: Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Infrastructure: Leases	3 776	4 830	4 921	4 814	4 814	4 814	5 203	5 400	5 698
<b>Non Infrastructure</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total Infrastructure (incl. non infrastructure items)</b>	<b>3 776</b>	<b>4 830</b>	<b>4 921</b>	<b>4 814</b>	<b>4 814</b>	<b>4 814</b>	<b>5 203</b>	<b>5 400</b>	<b>5 698</b>
Capital infrastructure	–	–	–	–	–	–	–	–	–
Current infrastructure	3 776	4 830	4 921	4 814	4 814	4 814	5 203	5 400	5 698

Provincial Treasury is leasing four office buildings for Regional offices and part of head office. The table above reflects budget allocated for payment of operating leases for the four buildings.

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

The Provincial Treasury does not have any PPP projects.

## 7.6. Transfers

### 7.6.1 Transfers to public entities

The Provincial Treasury does not have any transfers to public entities.

### 7.6.2 Transfers to other entities

The Provincial Treasury does not have any transfers to other entities.

### 7.6.3 Transfers to local government

Table 3.6: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Category A	–	–	–	–	–	–	–	–	–
Category B	10	11	208	17	17	–	–	–	–
Category C	3 000	–	–	–	–	–	–	–	–
Unallocated	–	–	–	–	–	17	18	19	20
<b>Total</b>	<b>3 010</b>	<b>11</b>	<b>208</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>18</b>	<b>19</b>	<b>20</b>

The Provincial Treasury pays for licence fees to local government. The table above reflects budget allocated for payment of licence fees.

## 8. Programme description

### 8.1 Programme 1: Administration

#### 8.1.1 Description and Objective

The Programme is responsible for the political, financial and administrative management of the Provincial Treasury. The programme provides prompt, continuous, effective and efficient administrative support to all line functions in the Provincial Treasury.

Table 3.7: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
1. Member of Executive Council	–	–	–	–	–	–	4 608	4 981	5 374
2. Management Services	33 603	38 934	38 632	41 381	41 240	41 240	46 833	48 996	52 444
3. Financial Management	41 922	46 190	43 880	48 877	47 580	48 082	51 329	51 317	54 719
4. Internal Audit	4 208	4 492	4 755	5 671	5 571	5 571	6 125	6 334	6 810
<b>Total payments and estimates: Programme 1</b>	<b>79 733</b>	<b>89 616</b>	<b>87 267</b>	<b>95 929</b>	<b>94 391</b>	<b>94 893</b>	<b>108 895</b>	<b>111 628</b>	<b>119 347</b>

**Table 3.8: Summary of provincial payments and estimates by economic classification: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>76 064</b>	<b>82 655</b>	<b>85 153</b>	<b>93 664</b>	<b>92 126</b>	<b>92 628</b>	<b>104 660</b>	<b>110 990</b>	<b>118 674</b>
Compensation of employees	46 397	52 274	55 582	64 150	60 828	60 923	70 634	75 165	80 885
Goods and services	29 667	30 381	29 571	29 514	31 298	31 705	34 026	35 825	37 789
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>427</b>	<b>689</b>	<b>769</b>	<b>701</b>	<b>701</b>	<b>701</b>	<b>605</b>	<b>638</b>	<b>673</b>
Provinces and municipalities	10	11	11	17	17	17	18	19	20
Departmental agencies and accounts	299	346	546	544	544	544	544	574	606
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	118	332	212	140	140	140	43	45	47
<b>Payments for capital assets</b>	<b>3 242</b>	<b>6 272</b>	<b>1 345</b>	<b>1 564</b>	<b>1 564</b>	<b>1 564</b>	<b>3 630</b>	<b>—</b>	<b>—</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	3 242	6 220	1 345	1 564	1 564	1 564	3 630	—	—
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	52	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Programme 1</b>	<b>79 733</b>	<b>89 616</b>	<b>87 267</b>	<b>95 929</b>	<b>94 391</b>	<b>94 893</b>	<b>108 895</b>	<b>111 628</b>	<b>119 347</b>

The programme has received an increase of 13.5 percent in its budget for 2019/20 financial year. The increase is mainly on the goods and services as a result of increase in operating leases.

## 8.1.2 Service Delivery Measure

Refer to departmental Annual Performance Plan for 2019/20.

## 8.2 Programme 2: Sustainable Resource Management

### 8.2.1 Description and Objective

The Programme exists to promote optimal and effective provincial resource allocation and utilization, efficient provincial budget management, accurate financial reporting on provincial revenue generation and maximization, provide quality and accurate socio-economic research reports to inform the provincial budget and planning process, promote efficient planning, implementation and management of infrastructure by provincial departments and municipalities, and provide technical support to delegated municipalities on the implementation of the MFMA.

**Table 3.9: Summary of payments and estimates: Sustainable Resources Management**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Programme Support	1 614	1 453	1 519	1 666	1 726	1 662	1 851	1 943	2 090
2. Economic Analysis	—	—	—	—	—	—	—	—	—
3. Provincial Administration Fiscal Discipline	14 138	8 929	9 182	10 515	11 078	10 825	10 830	11 631	12 527
4. Budget And Expenditure Management	8 914	9 381	10 244	11 760	12 117	12 128	11 521	12 373	13 326
5. Municipal Finance	24 448	19 460	21 914	29 474	29 585	28 988	30 758	32 586	34 762
6. Infrastructure Co-Ordination	3 716	3 912	4 190	4 980	5 036	5 036	10 116	10 457	10 845
<b>Total payments and estimates: Programme 2</b>	<b>52 830</b>	<b>43 135</b>	<b>47 049</b>	<b>58 395</b>	<b>59 542</b>	<b>58 639</b>	<b>65 076</b>	<b>68 990</b>	<b>73 550</b>

**Table 3.10: Summary of provincial payments and estimates by economic classification: Sustainable Resources Management**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>44 625</b>	<b>43 132</b>	<b>46 850</b>	<b>58 388</b>	<b>59 535</b>	<b>58 632</b>	<b>65 076</b>	<b>68 990</b>	<b>73 550</b>
Compensation of employees	37 853	38 364	38 967	44 266	44 140	44 253	51 585	55 185	59 257
Goods and services	6 772	4 768	7 883	14 122	15 395	14 379	13 491	13 805	14 293
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>3 051</b>	<b>–</b>	<b>199</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	3 000	–	197	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	51	–	2	7	7	7	–	–	–
<b>Payments for capital assets</b>	<b>5 143</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	5 143	–	–	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>11</b>	<b>3</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 2</b>	<b>52 830</b>	<b>43 135</b>	<b>47 049</b>	<b>58 395</b>	<b>59 542</b>	<b>58 639</b>	<b>65 076</b>	<b>68 990</b>	<b>73 550</b>

The programme has received an increase of 11.4 percent in its budget for 2019/20 financial year. An additional R 44.8 million has been allocated over the MTEF for Municipal Interventions, Infrastructure Development Improvement

## 8.2.2 Service Delivery Measures

Refer to departmental Annual Performance Plan for 2019/20.

## 8.3 Programme 3: Assets and Liabilities Management

### 8.3.1 Description and Objective

The Programme is responsible for the monitoring and support in terms of Transversal Systems, Information Technology Services, Assets, Liabilities, Public Private Partnerships and Provincial Supply Chain management to departments, municipalities and public entities.

**Table 3.11: Summary of payments and estimates: Asset And Liabilities Management**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Programme Support	1 507	1 237	207	298	415	303	933	1 007	1 084
2. Provincial Supply Chain Management	15 270	16 056	16 153	18 301	19 135	19 035	19 917	21 340	22 948
3. Financial Assets Management	–	–	–	–	–	–	–	–	–
4. Public Sector Liabilities	4 669	5 160	4 891	6 386	6 349	6 421	5 742	6 197	6 675
5. Physical Assets Management	4 741	6 569	6 950	6 411	6 298	6 572	5 622	6 007	6 462
6. Interlinked Financial Systems	11 751	13 834	11 730	13 928	12 932	12 798	18 768	18 596	19 944
7. Information Technology	72 639	82 740	87 085	90 133	99 133	99 133	108 946	117 993	119 715
<b>Total payments and estimates: Programme 3</b>	<b>110 577</b>	<b>125 596</b>	<b>127 016</b>	<b>135 457</b>	<b>144 262</b>	<b>144 262</b>	<b>159 928</b>	<b>171 140</b>	<b>176 828</b>

Table 3.12: Summary of provincial payments and estimates by economic classification: Asset And Liabilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>109 078</b>	<b>116 702</b>	<b>121 759</b>	<b>128 765</b>	<b>132 073</b>	<b>131 596</b>	<b>150 096</b>	<b>159 054</b>	<b>164 443</b>
Compensation of employees	47 600	50 541	53 684	59 360	61 222	60 919	62 397	67 231	72 543
Goods and services	61 478	66 161	68 075	69 405	70 851	70 677	87 699	91 823	91 900
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>102</b>	<b>1 730</b>	<b>13</b>	<b>525</b>	<b>557</b>	<b>1 034</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	102	1 730	13	525	557	1 034	–	–	–
<b>Payments for capital assets</b>	<b>1 396</b>	<b>7 164</b>	<b>5 244</b>	<b>6 167</b>	<b>11 632</b>	<b>11 632</b>	<b>9 832</b>	<b>12 086</b>	<b>12 385</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 212	7 164	5 235	6 167	11 632	11 632	9 832	12 086	12 385
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	184	–	9	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>1</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 3</b>	<b>110 577</b>	<b>125 596</b>	<b>127 016</b>	<b>135 457</b>	<b>144 262</b>	<b>144 262</b>	<b>159 928</b>	<b>171 140</b>	<b>176 828</b>

The programme has received an increase of 18.0 percent in its budget for 2019/20 financial year. The high growth in 2019/20 is due to additional resources allocated for automation of services over the MTEF

### 8.3.2 Service Delivery Measures

Refer to departmental Annual Performance Plan for 2019/20.

## 8.4 Programme 4: Financial Governance

### 8.4.1 Description and Objective

This Programme serves to facilitate, monitor, support and provide professional advice to ensure good governance in the Province.

Table 3.13: Summary of payments and estimates: Financial Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Programme Support	7 863	6 876	2 997	5 578	4 723	4 723	2 807	2 479	2 668
2. Accounting Services	4 949	5 110	5 248	6 853	7 191	6 956	6 474	6 972	7 476
3. Norms And Standards	13 560	12 360	12 259	13 791	14 759	14 759	14 592	15 857	17 071
4. Risk Management	1 986	2 126	2 700	3 789	3 877	3 877	3 609	3 486	3 743
5. Provincial Internal Audit	1 593	1 451	3 006	2 914	3 925	3 925	4 311	4 572	4 905
<b>Total payments and estimates: Programme 4</b>	<b>29 951</b>	<b>27 923</b>	<b>26 210</b>	<b>32 925</b>	<b>34 475</b>	<b>34 240</b>	<b>31 793</b>	<b>33 366</b>	<b>35 863</b>

**Table 3.14: Summary of provincial payments and estimates by economic classification: Financial Governance**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>28 667</b>	<b>27 879</b>	<b>26 210</b>	<b>32 907</b>	<b>32 953</b>	<b>32 718</b>	<b>31 793</b>	<b>33 366</b>	<b>35 863</b>
Compensation of employees	19 556	21 535	21 485	25 854	27 404	27 404	26 443	27 709	29 897
Goods and services	9 111	6 344	4 725	7 053	5 549	5 314	5 350	5 657	5 966
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>–</b>	<b>44</b>	<b>–</b>	<b>18</b>	<b>22</b>	<b>22</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	44	–	18	22	22	–	–	–
<b>Payments for capital assets</b>	<b>1 284</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>1 500</b>	<b>1 500</b>	<b>–</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	343	–	–	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	941	–	–	–	1 500	1 500	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 4</b>	<b>29 951</b>	<b>27 923</b>	<b>26 210</b>	<b>32 925</b>	<b>34 475</b>	<b>34 240</b>	<b>31 793</b>	<b>33 366</b>	<b>35 863</b>

The programme has received decrease of 3.4 percent in its budget for 2019/20 financial year.

## 8.4.2 Service Delivery Measures

Refer to departmental Annual Performance Plan for 2019/20.

## 9 Other programme information

### 9.1. Personnel numbers and costs

**Table 3.15: Summary of departmental personnel numbers and costs: Provincial Treasury**

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth 2018/19 - 2021/22		
	2015/16		2016/17		2017/18		2018/19				2019/20		2020/21		2021/22				
	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Filled posts	Additio nal posts	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. growth rate	Costs growth rate	% Costs of Total
<b>Salary level</b>																			
1 – 6	87	13 800	81	14 639	150	20 442	70	27	97	17 186	121	22 351	106	22 289	106	23 257	3.0%	10.6%	9.5%
7 – 10	173	70 366	156	75 497	157	74 915	155	–	155	94 599	157	96 606	157	102 994	157	110 469	0.4%	5.3%	46.6%
11 – 12	65	45 802	57	45 963	57	47 951	56	–	56	57 571	60	60 381	60	65 714	60	70 626	2.3%	7.1%	29.3%
13 – 16	23	25 363	25	25 222	21	23 254	19	1	20	24 143	23	31 721	23	34 293	23	38 230	4.8%	16.6%	14.6%
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>348</b>	<b>155 331</b>	<b>319</b>	<b>161 321</b>	<b>385</b>	<b>166 562</b>	<b>300</b>	<b>28</b>	<b>328</b>	<b>193 499</b>	<b>361</b>	<b>211 059</b>	<b>346</b>	<b>225 290</b>	<b>346</b>	<b>242 582</b>	<b>1.8%</b>	<b>7.8%</b>	<b>100.0%</b>
<b>Programme</b>																			
1: Administration	129	46 397	127	52 274	173	55 582	159	–	159	60 923	174	70 634	174	75 165	174	80 885	3.1%	9.9%	32.8%
2: Sustainable Resources Management	59	37 853	61	38 364	53	38 967	39	10	49	44 253	51	51 585	51	55 185	51	59 257	1.3%	10.2%	24.0%
3: Asset And Liabilities Management	117	47 600	95	50 541	126	53 684	71	18	89	60 919	90	62 397	90	67 231	90	72 542	0.4%	6.0%	30.3%
4: Financial Governance	43	19 556	36	21 535	33	21 485	31	–	31	27 404	46	26 443	31	27 709	31	29 898	–	2.9%	12.9%
<b>Total</b>	<b>348</b>	<b>151 406</b>	<b>319</b>	<b>162 714</b>	<b>385</b>	<b>169 718</b>	<b>300</b>	<b>28.0</b>	<b>328</b>	<b>193 499</b>	<b>361</b>	<b>211 059</b>	<b>346</b>	<b>225 290</b>	<b>346</b>	<b>242 582</b>	<b>1.8%</b>	<b>7.8%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs							321	–	321	187 625	344	199 810	344	213 481	344	230 466	2.3%	7.1%	95.5%
Public Service Act appointees still to be covered by OSDs							–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants							–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals							2	–	2	2 123	2	2 410	2	2 552	2	2 753	–	9.0%	1.1%
Social Services Professions							–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations							–	–	–	–	4	3 634	4	3 634	4	3 634	–	–	1.1%
Medical and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc							55	–	55	3 751	50	5 205	35	5 623	35	5 729	-14.0%	15.2%	2.3%
<b>Total</b>							<b>378</b>	<b>–</b>	<b>378</b>	<b>193 499</b>	<b>400</b>	<b>211 059</b>	<b>385</b>	<b>225 290</b>	<b>385</b>	<b>242 582</b>	<b>0.6%</b>	<b>7.8%</b>	<b>100.0%</b>

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



## 9.2 Training

Table 3.16: Information on training: Provincial Treasury

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Number of staff	348	319	385	328	328	328	361	346	346
Number of personnel trained	166	170	179	189	189	189	200	211	211
<i>of which</i>									
Male	68	68	71	76	76	76	80	84	84
Female	98	102	107	113	113	113	120	127	127
Number of training opportunities	10	10	11	11	11	11	12	13	13
<i>of which</i>									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	9	9	9	10	10	10	11	12	12
Seminars	–	–	–	–	–	–	–	–	–
Other	1	1	1	1	1	1	1	1	1
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	38	20	20	20	20	20	21	22	22
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	–	–	–	–	–	–	–	–	–
<b>Payments on training by programme</b>									
1. Administration	1 593	2 185	2 238	2 368	2 368	2 368	2 701	2 953	3 115
2. Sustainable Resources Manager	904	948	1 072	1 135	1 135	1 135	851	897	946
3. Asset And Liabilities Management	2 007	1 624	2 215	2 344	2 344	2 344	1 660	1 752	1 848
4. Financial Governance	800	528	578	612	612	612	429	453	478
<b>Total payments on training</b>	<b>5 304</b>	<b>5 285</b>	<b>6 104</b>	<b>6 458</b>	<b>6 458</b>	<b>6 458</b>	<b>5 641</b>	<b>6 055</b>	<b>6 387</b>

## 9.3 Reconciliation of structural changes

There are no changes to the department's budget and programme structures

## Vote 03: Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Provincial Treasury

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	<b>2 992</b>	<b>2 977</b>	<b>2 255</b>	<b>2 802</b>	<b>2 802</b>	<b>2 735</b>	<b>2 800</b>	<b>2 800</b>	<b>2 800</b>
Sales of goods and services produced by department (excl. capital assets)	<b>2 992</b>	<b>2 977</b>	<b>2 255</b>	<b>2 802</b>	<b>2 802</b>	<b>2 735</b>	<b>2 800</b>	<b>2 800</b>	<b>2 800</b>
Sales by market establishments	2 885	2 858	2 146	2 693	2 693	2 626	2 693	2 693	2 693
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	107	119	109	109	109	109	107	107	107
Of which									
<i>Serve Rent: Commission insurance</i>	85	87	98	87	87	87	96	96	96
<i>Rental: Residence</i>	22	32	11	22	22	22	11	11	11
<i>List item</i>	-	-	-	-	-	-	-	-	-
<i>List item</i>	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Other governmental units (Excl. Equitable share and conditional grants)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	<b>53 175</b>	<b>107 384</b>	<b>10 664</b>	<b>111 999</b>	<b>111 999</b>	<b>132 738</b>	<b>116 736</b>	<b>123 311</b>	<b>129 895</b>
Interest	53 175	107 384	10 664	111 999	111 999	132 738	116 736	123 311	129 895
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	-	<b>36</b>	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	36	-	-	-	-	-	-	-
<b>Financial transactions in assets and liabilities</b>	<b>32</b>	<b>102</b>	<b>14</b>	<b>7</b>	<b>7</b>	<b>81</b>	<b>13</b>	<b>13</b>	<b>13</b>
<b>Total</b>	<b>56 199</b>	<b>110 499</b>	<b>12 933</b>	<b>114 808</b>	<b>114 808</b>	<b>135 554</b>	<b>119 549</b>	<b>126 124</b>	<b>132 708</b>

# Table B.3: Payments and estimates by economic classification

Table B.3: Payments and estimates by economic classification: Provincial Treasury

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>258 434</b>	<b>270 368</b>	<b>279 972</b>	<b>313 724</b>	<b>316 687</b>	<b>315 574</b>	<b>351 625</b>	<b>372 400</b>	<b>392 530</b>
Compensation of employees	151 406	162 714	169 718	193 630	193 594	193 499	211 059	225 290	242 582
Salaries and wages	132 370	142 856	148 503	168 125	168 089	168 580	183 622	186 583	197 485
Social contributions	19 036	19 858	21 215	25 505	25 505	24 919	27 437	38 707	45 097
Goods and services	107 028	107 654	110 254	120 094	123 093	122 075	140 566	147 110	149 948
Administrative fees	486	653	464	495	693	660	703	761	797
Advertising	2 005	1 003	1 202	1 160	1 315	1 315	1 499	1 528	1 611
Minor Assets	992	190	239	105	107	97	100	106	112
Audit cost: External	4 667	3 772	5 478	5 487	5 847	5 177	5 713	6 222	6 564
Catering: Departmental activities	577	426	377	509	732	750	765	836	879
Communication (G&S)	3 873	4 466	4 039	3 594	3 704	3 713	3 925	4 225	4 472
Computer services	55 488	59 335	62 296	62 576	64 655	64 655	55 883	58 329	56 538
Consultants: Business and advisory services	4 519	531	4 120	12 262	11 219	10 506	33 324	34 679	36 440
Legal costs	–	7	98	6	60	60	63	67	71
Contractors	1 221	832	427	–	111	116	17	18	19
Agency and support / outsourced services	–	69	–	247	55	50	373	56	59
Fleet services (incl. government motor transport)	1 174	1 335	1 369	1 320	1 320	1 320	1 391	1 469	1 550
Consumable supplies	1 140	1 236	1 184	1 240	1 680	2 570	2 709	2 861	3 018
Cons: Stationery, printing and office supplies	2 968	1 915	1 017	1 335	1 135	1 115	1 187	1 390	1 466
Operating leases	6 181	6 542	7 270	7 467	7 467	7 207	7 596	8 021	8 462
Property payments	3 829	3 698	2 895	3 428	2 688	2 688	3 017	3 186	3 362
Transport provided: Departmental activity	3	18	8	14	34	39	41	43	45
Travel and subsistence	14 487	16 704	13 514	13 938	15 647	15 577	17 616	18 410	19 309
Training and development	1 689	2 513	2 525	3 311	2 863	2 753	2 831	2 728	2 878
Operating payments	936	1 331	824	806	815	803	860	1 118	1 179
Venues and facilities	793	1 061	908	794	946	904	953	1 057	1 117
Rental and hiring	–	17	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>3 580</b>	<b>2 463</b>	<b>981</b>	<b>1 251</b>	<b>1 287</b>	<b>1 764</b>	<b>605</b>	<b>638</b>	<b>673</b>
Provinces and municipalities	3 010	11	208	17	17	17	18	19	20
Provinces	10	11	208	17	17	17	18	19	20
Provincial agencies and funds	10	11	208	17	17	17	18	19	20
Municipalities	3 000	–	–	–	–	–	–	–	–
Municipal bank accounts	3 000	–	–	–	–	–	–	–	–
Departmental agencies and accounts	299	346	546	544	544	544	544	574	606
Departmental agencies (non-business entities)	299	346	546	544	544	544	544	574	606
Households	271	2 106	227	690	726	1 203	43	45	47
Social benefits	136	2 106	113	550	586	586	–	–	–
Other transfers to households	135	–	114	140	140	617	43	45	47
<b>Payments for capital assets</b>	<b>11 065</b>	<b>13 436</b>	<b>6 589</b>	<b>7 731</b>	<b>14 696</b>	<b>14 696</b>	<b>13 462</b>	<b>12 086</b>	<b>12 385</b>
Machinery and equipment	9 940	13 384	6 580	7 731	13 196	13 196	13 462	12 086	12 385
Transport equipment	873	1 963	–	–	1 326	1 326	1 800	–	–
Other machinery and equipment	9 067	11 421	6 580	7 731	11 870	11 870	11 662	12 086	12 385
Software and other intangible assets	1 125	52	9	–	1 500	1 500	–	–	–
<b>Payments for financial assets</b>	<b>12</b>	<b>3</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>273 091</b>	<b>286 270</b>	<b>287 542</b>	<b>322 706</b>	<b>332 670</b>	<b>332 034</b>	<b>365 692</b>	<b>385 124</b>	<b>405 588</b>

Table B.3(i): Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>76 064</b>	<b>82 655</b>	<b>85 153</b>	<b>93 664</b>	<b>92 126</b>	<b>92 628</b>	<b>104 660</b>	<b>110 990</b>	<b>118 674</b>
Compensation of employees	46 397	52 274	55 582	64 150	60 828	60 923	70 634	75 165	80 885
Salaries and wages	39 853	45 316	48 116	55 430	52 108	52 287	60 715	63 506	67 199
Social contributions	6 544	6 958	7 466	8 720	8 720	8 636	9 919	11 659	13 686
Goods and services	29 667	30 381	29 571	29 514	31 298	31 705	34 026	35 825	37 789
Administrative fees	139	293	198	190	310	295	310	324	337
Advertising	1 976	951	1 145	1 100	1 315	1 315	1 436	1 461	1 540
Minor Assets	366	190	239	105	105	–	–	–	–
Audit cost: External	4 141	3 302	4 770	4 710	5 010	4 842	5 114	5 400	5 697
Catering: Departmental activities	339	263	243	238	393	393	413	446	470
Communication (G&S)	2 703	3 336	3 055	2 627	2 627	2 627	2 769	2 931	3 092
Computer services	–	17	18	20	20	20	20	–	–
Consultants: Business and advisory services	356	296	310	345	390	390	607	489	516
Legal costs	–	7	98	6	60	60	63	67	71
Contractors	295	739	104	–	111	116	17	18	19
Agency and support / outsourced services	–	69	–	247	55	50	373	56	59
Fleet services (incl. government motor transport)	1 174	1 335	1 369	1 320	1 320	1 320	1 391	1 469	1 550
Consumable supplies	1 071	879	1 184	1 240	1 680	2 570	2 709	2 861	3 018
Cons: Stationery, printing and office supplies	2 349	1 796	1 017	1 335	1 115	1 115	1 170	1 274	1 344
Operating leases	6 181	6 542	7 270	7 467	7 467	7 207	7 596	8 021	8 462
Property payments	3 565	3 698	2 895	3 428	2 688	2 688	3 017	3 186	3 362
Transport provided: Departmental activity	3	18	8	14	34	39	41	43	45
Travel and subsistence	3 368	4 427	3 603	3 499	4 549	4 549	4 774	5 439	5 739
Training and development	1 031	1 177	1 486	1 195	1 215	1 215	1 244	1 306	1 378
Operating payments	364	526	272	298	384	445	489	535	564
Venues and facilities	246	503	287	130	450	449	473	499	526
Rental and hiring	–	17	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>427</b>	<b>689</b>	<b>769</b>	<b>701</b>	<b>701</b>	<b>701</b>	<b>605</b>	<b>638</b>	<b>673</b>
Provinces and municipalities	10	11	11	17	17	17	18	19	20
Provinces	10	11	11	17	17	17	18	19	20
Provincial agencies and funds	10	11	11	17	17	17	18	19	20
Departmental agencies and accounts	299	346	546	544	544	544	544	574	606
Departmental agencies (non-business entities)	299	346	546	544	544	544	544	574	606
Households	118	332	212	140	140	140	43	45	47
Social benefits	34	332	98	–	–	–	–	–	–
Other transfers to households	84	–	114	140	140	140	43	45	47
<b>Payments for capital assets</b>	<b>3 242</b>	<b>6 272</b>	<b>1 345</b>	<b>1 564</b>	<b>1 564</b>	<b>1 564</b>	<b>3 630</b>	<b>–</b>	<b>–</b>
Machinery and equipment	3 242	6 220	1 345	1 564	1 564	1 564	3 630	–	–
Transport equipment	873	1 963	–	–	1 326	1 326	1 800	–	–
Other machinery and equipment	2 369	4 257	1 345	1 564	238	238	1 830	–	–
Software and other intangible assets	–	52	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 1</b>	<b>79 733</b>	<b>89 616</b>	<b>87 267</b>	<b>95 929</b>	<b>94 391</b>	<b>94 893</b>	<b>108 895</b>	<b>111 628</b>	<b>119 347</b>

Table B.3(ii): Payments and estimates by economic classification: Sustainable Resources Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
<b>Current payments</b>	<b>44 625</b>	<b>43 132</b>	<b>46 850</b>	<b>58 388</b>	<b>59 535</b>	<b>58 632</b>	<b>65 076</b>	<b>68 990</b>	<b>73 550</b>
Compensation of employees	37 853	38 364	38 967	44 266	44 140	44 253	51 585	55 185	59 257
Salaries and wages	34 036	34 506	34 891	39 297	39 171	39 434	46 510	46 171	49 031
Social contributions	3 817	3 858	4 076	4 969	4 969	4 819	5 075	9 014	10 226
Goods and services	6 772	4 768	7 883	14 122	15 395	14 379	13 491	13 805	14 293
Administrative fees	109	78	65	69	120	113	120	128	135
Minor Assets	597	–	–	–	–	–	–	–	–
Audit cost: External	280	150	359	367	427	160	169	178	188
Catering: Departmental activities	61	64	58	96	158	174	139	146	153
Communication (G&S)	457	449	414	378	388	399	433	458	499
Consultants: Business and advisory services	–	–	2 706	9 000	10 000	9 287	6 806	6 823	7 026
Cons: Stationery, printing and office supplies	508	119	–	–	20	–	17	18	19
Travel and subsistence	4 147	3 180	3 350	3 369	3 432	3 531	5 087	5 294	5 471
Training and development	316	213	327	388	296	286	303	320	337
Operating payments	120	316	438	255	320	236	249	263	278
Venues and facilities	177	199	166	200	234	193	168	177	187
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>3 051</b>	<b>–</b>	<b>199</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	3 000	–	197	–	–	–	–	–	–
Provinces	–	–	197	–	–	–	–	–	–
Provincial agencies and funds	–	–	197	–	–	–	–	–	–
Municipalities	3 000	–	–	–	–	–	–	–	–
Municipal bank accounts	3 000	–	–	–	–	–	–	–	–
Households	51	–	2	7	7	7	–	–	–
Social benefits	–	–	2	7	7	7	–	–	–
Other transfers to households	51	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>5 143</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Machinery and equipment	5 143	–	–	–	–	–	–	–	–
Other machinery and equipment	5 143	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>11</b>	<b>3</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 2</b>	<b>52 830</b>	<b>43 135</b>	<b>47 049</b>	<b>58 395</b>	<b>59 542</b>	<b>58 639</b>	<b>65 076</b>	<b>68 990</b>	<b>73 550</b>

Table B.3(iii): Payments and estimates by economic classification: Asset And Liabilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>109 078</b>	<b>116 702</b>	<b>121 759</b>	<b>128 765</b>	<b>132 073</b>	<b>131 596</b>	<b>150 096</b>	<b>159 054</b>	<b>164 443</b>
Compensation of employees	47 600	50 541	53 684	59 360	61 222	60 919	62 397	67 231	72 543
Salaries and wages	41 331	44 035	46 766	51 063	52 925	52 938	53 569	54 334	56 900
Social contributions	6 269	6 506	6 918	8 297	8 297	7 981	8 828	12 897	15 643
Goods and services	61 478	66 161	68 075	69 405	70 851	70 677	87 699	91 823	91 900
Administrative fees	63	115	106	124	147	147	154	174	183
Advertising	–	27	57	60	–	–	63	67	71
Minor Assets	5	–	–	–	2	97	100	106	112
Catering: Departmental activities	131	56	71	109	96	98	118	172	181
Communication (G&S)	473	417	339	369	469	467	482	523	551
Computer services	55 488	59 318	62 278	62 556	64 635	64 635	55 863	58 329	56 538
Consultants: Business and advisory services	177	–	–	–	–	–	25 431	26 855	28 358
Contractors	839	47	323	–	–	–	–	–	–
Consumable supplies	69	357	–	–	–	–	–	–	–
Cons: Stationery, printing and office supplies	65	–	–	–	–	–	–	–	–
Travel and subsistence	3 599	4 340	4 223	4 539	4 599	4 430	4 587	4 649	4 905
Training and development	136	812	328	1 232	682	582	679	649	685
Operating payments	350	447	73	165	70	70	65	132	139
Venues and facilities	83	225	277	251	151	151	157	167	177
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>102</b>	<b>1 730</b>	<b>13</b>	<b>525</b>	<b>557</b>	<b>1 034</b>	<b>–</b>	<b>–</b>	<b>–</b>
Households	102	1 730	13	525	557	1 034	–	–	–
Social benefits	102	1 730	13	525	557	557	–	–	–
Other transfers to households	–	–	–	–	–	477	–	–	–
<b>Payments for capital assets</b>	<b>1 396</b>	<b>7 164</b>	<b>5 244</b>	<b>6 167</b>	<b>11 632</b>	<b>11 632</b>	<b>9 832</b>	<b>12 086</b>	<b>12 385</b>
Machinery and equipment	1 212	7 164	5 235	6 167	11 632	11 632	9 832	12 086	12 385
Other machinery and equipment	1 212	7 164	5 235	6 167	11 632	11 632	9 832	12 086	12 385
Software and other intangible assets	184	–	9	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>1</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 3</b>	<b>110 577</b>	<b>125 596</b>	<b>127 016</b>	<b>135 457</b>	<b>144 262</b>	<b>144 262</b>	<b>159 928</b>	<b>171 140</b>	<b>176 828</b>

Table B.3(iv): Payments and estimates by economic classification: Financial Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>28 667</b>	<b>27 879</b>	<b>26 210</b>	<b>32 907</b>	<b>32 953</b>	<b>32 718</b>	<b>31 793</b>	<b>33 366</b>	<b>35 863</b>
Compensation of employees	19 556	21 535	21 485	25 854	27 404	27 404	26 443	27 709	29 897
Salaries and wages	17 150	18 999	18 730	22 335	23 885	23 921	22 828	22 572	24 355
Social contributions	2 406	2 536	2 755	3 519	3 519	3 483	3 615	5 137	5 542
Goods and services	9 111	6 344	4 725	7 053	5 549	5 314	5 350	5 657	5 966
Administrative fees	175	167	95	112	116	105	119	135	142
Advertising	29	25	–	–	–	–	–	–	–
Minor Assets	24	–	–	–	–	–	–	–	–
Audit cost: External	246	320	349	410	410	175	430	644	679
Catering: Departmental activities	46	43	5	66	85	85	95	72	75
Communication (G&S)	240	264	231	220	220	220	241	313	330
Consultants: Business and advisory services	3 986	235	1 104	2 917	829	829	480	512	540
Contractors	87	46	–	–	–	–	–	–	–
Cons: Stationery, printing and office supplies	46	–	–	–	–	–	–	98	103
Property payments	264	–	–	–	–	–	–	–	–
Travel and subsistence	3 373	4 757	2 338	2 531	3 067	3 067	3 168	3 028	3 194
Training and development	206	311	384	496	670	670	605	453	478
Operating payments	102	42	41	88	41	52	57	188	198
Venues and facilities	287	134	178	213	111	111	155	214	227
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>–</b>	<b>44</b>	<b>–</b>	<b>18</b>	<b>22</b>	<b>22</b>	<b>–</b>	<b>–</b>	<b>–</b>
Households	–	44	–	18	22	22	–	–	–
Social benefits	–	44	–	18	22	22	–	–	–
<b>Payments for capital assets</b>	<b>1 284</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>1 500</b>	<b>1 500</b>	<b>–</b>	<b>–</b>	<b>–</b>
Machinery and equipment	343	–	–	–	–	–	–	–	–
Other machinery and equipment	343	–	–	–	–	–	–	–	–
Software and other intangible assets	941	–	–	–	1 500	1 500	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 4</b>	<b>29 951</b>	<b>27 923</b>	<b>26 210</b>	<b>32 925</b>	<b>34 475</b>	<b>34 240</b>	<b>31 793</b>	<b>33 366</b>	<b>35 863</b>

**Table B.5: Details on infrastructure**

**Table B.5: PROVINCIAL TREASURY - Payments of infrastructure by category**

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous	Total available	MTEF Forward estimates	
	Date: Start				Date: Finish	2019/20							2020/21	2021/22
1. New infrastructure assets														
Total New infrastructure assets														
2. Upgrades and additions														
Total Upgrades and additions														
3. Rehabilitation, renovations and refurbishments														
Total Rehabilitation, renovations and refurbishments														
4. Maintenance and repairs														
Total Maintenance and repairs														
5. Infrastructure transfers - current														
Total Infrastructure transfers - current														
6. Infrastructure transfers - capital														
Total Infrastructure transfers - capital														
7. Infrastructure payments for financial assets														
Total Infrastructure payments for financial assets														
8. Infrastructure leases														
1	Offices	Closeprops	0	0	01/08/2014	31/07/2019	Equitable share	Administration	-	-	-	1 840	1 955	2 063
2	Offices	Mashini trading	0	0	01/04/2019	01/04/2021	Equitable share	Administration	-	-	-	2 133	2 210	2 332
3	Offices	Sheeprops	0	0	00/01/1900	00/01/1900	Equitable share	Administration	-	-	-	1 230	1 235	1 303
Total Infrastructure leases														
9. Non Infrastructure														
Total Non Infrastructure (for Infrastructure Grants)														
Total PROVINCIAL TREASURY Infrastructure														
5 400														



**Table B.8: Details on transfers to local government**

**Table B.8: Transfers to local government by transfer / grant type, category and municipality: Provincial Treasury**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Category A</b>	-	-	-	-	-	-	-	-	-
<b>Category B</b>	10	11	208	17	17	-	-	-	-
MP301 Albert Luthuli	-	-	-	-	-	-	-	-	-
MP302 Msukaligwa	-	-	-	-	-	-	-	-	-
MP303 Mkhondo	-	-	-	-	-	-	-	-	-
MP304 Pixley Ka Seme	-	-	-	-	-	-	-	-	-
MP305 Lekwa	-	-	-	-	-	-	-	-	-
MP306 Dipaleseng	-	-	-	-	-	-	-	-	-
MP307 Govan Mbeki	-	-	-	-	-	-	-	-	-
MP311 Victor Khanye	-	-	-	-	-	-	-	-	-
MP312 Emalahleni	-	-	-	-	-	-	-	-	-
MP313 Steve Tshwete	-	-	-	-	-	-	-	-	-
MP314 Emakhazeni	-	-	-	-	-	-	-	-	-
MP315 Thembisile Hani	-	-	-	-	-	-	-	-	-
MP316 Dr J.S. Moroka	-	-	-	-	-	-	-	-	-
MP321 Thaba Chweu	-	-	-	-	-	-	-	-	-
MP324 Nkomazi	-	-	-	-	-	-	-	-	-
MP325 Bushbuckridge	-	-	-	-	-	-	-	-	-
MP326 City of Mbombela	10	11	208	17	17	-	-	-	-
<b>Category C</b>	3 000	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	3 000	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
<b>Unallocated</b>	-	-	-	-	-	17	18	19	20
<b>Total</b>	<b>3 010</b>	<b>11</b>	<b>208</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>18</b>	<b>19</b>	<b>20</b>

# Vote 04

## Co-Operative Governance and Traditional Affairs

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To be appropriated by Vote in 2019/20	R 526 014 000
Direct Charge	R 0
Responsible MEC	MEC of Co-operative Governance and Traditional Affairs
Adminstrating Department	Co-operative Governance and Traditional Affairs
Accounting Officer	Head: Co-operative Governance and Traditional Affairs

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### 1. Overview

#### Vision

Responsive, effective, efficient and sustainable cooperative governance

#### Mission

To coordinate, support, monitor and strengthen an integrated cooperative Governance system

#### Strategic Objectives

- To provide effective financial, technical, political and administrative support to department
- To strengthen the administrative oversight capacity and accountability of municipalities to perform their developmental responsibilities
- To promote good governance and participatory democracy at local level
- To facilitate Public access to government information to communities through Thusong Service Centres
- To facilitate and coordinate integrated planning for sustainable infrastructure development and service delivery
- Strengthen the institution of Traditional Leadership to promote and contribute to service delivery, socio economic development, nation building, moral regeneration and preservation of culture within their jurisdiction
- To advise government on policy and legislative development affecting traditional leaders and communities, custom, heritage, and tradition

#### Core functions and responsibilities

- ❑ S154 of the Constitution states that National and Provincial governments, by legislative and other measures, must support and strengthen the capacity of Municipalities to manage their own affairs, to exercise their powers and to perform their functions.

- ❑ S105 (1) states that the MEC for Local Government in a province must establish mechanisms, processes and procedures in terms of S155(6) of the Constitution to-
  - ✓ Monitor Municipalities in the Province in managing their own affairs, exercising their powers and performing their functions;
  - ✓ Monitor the development of local government capacity in the Province; and
  - ✓ Assess the support needed by Municipalities to strengthen their capacity to manage their own affairs, exercise their powers and perform their functions.

### **Overview of the main services that the department intends to deliver**

The Department provides support services to Municipalities through coordination and facilitation of municipal planning, municipal infrastructures services, capacity building, enhance local economic development, disaster management services, municipal administration as well as ensuring deepening democracy at local government level

### **Legislative mandate**

- Local Government: Municipal Structures Act No. 117 of 1998
- Local Government: Municipal Systems Act No. 32 of 2000
- Local Government Municipal Property Rates Act No. 6 of 2004
- Disaster Management Act No. 57 of 2002
- Intergovernmental Relations Framework Act No. 13 of 2005
- Local Government Municipal Finance Management Act No. 56 of 2003 Mpumalanga Traditional Leadership and Governance Act No. 3 of 2005
- Mpumalanga Provincial House and Local Houses of Traditional Leaders Act No 6 of 2005
- Ingoma Act, 2011 (Act No 3 of 2011)
- Spatial Planning and Land Use Management Act No.16, 2013
- Traditional Leadership and Governance Framework Act No. 41 of 2003
- Regulations for the Election of the 40% Members of Traditional Councils, 2007
- Mpumalanga Commissions of Inquiry Act No. 11 of 1998
- Other enabling legislation of Local Government

### **External activities and other events relevant to budget decisions**

The department is not affected by major external events except in cases where the department will be required to intervene by seconding Administrators in municipalities under section 139 of the constitution of the Republic of South Africa. This has financial implications and an impact on the budget of the department.

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

According to the government priorities as identified by Cabinet, the department has been assigned with outcome 9: A responsive, accountable, effective and efficient local government system,

Outcome 9 has been reviewed to meet the service delivery expectations from our municipalities. The revised Outcome 9 MTSF Chapter outlines 5 sub-outcomes which spread across the different chapters of the National Development Plan that are particularly important to addressing the constraints detailed in the situational analysis, improving local government performance, ensuring quality service delivery and ultimately putting the local government sector on a positive path to achieving the vision are as follows:

- **Sub-outcome 1:** Members of society have sustainable and reliable access to basic services.
- **Sub-outcome 2:** Strengthened intergovernmental arrangements for a functional system of cooperative governance for local government
- **Sub-outcome 3:** Democratic, well governed and effective municipal institutions capable of carrying out their developmental mandate as per the constitution
- **Sub-outcome 4:** Sound financial management
- **Sub-outcome 5:** Local Public employment programmes expanded through the Community Work Programme (CWP)

The National Department of Co-operative Governance and the national Department of Traditional Affairs have developed standardised sector indicators, which responds to the revised Outcome 9 MTSF Chapter. The Department has reviewed its Strategic Plan and Annual Performance Plan to be in line with the revised Outcome 9 MTSF Chapter in order to realise the vision of the National Development Plan and will further include the standardised sector indicators once they are finalised.

In executing outcome 9 and its outputs, the department has put strategies to realise the prioritised of government namely;

- a) All 20 Municipalities adopted and approved legally compliant IDPs and all 17 local municipalities monitored on the provision of basic services (water, sanitation, electricity and refuse removal)
- b) Enhancement of MIG expenditure patterns for 17 Municipalities,
- c) Enhancement of jobs creation through Community Works Programmes, Youth and Waste Management programme,
- d) Review 20 Municipal SDFs and land use schemes to be in line with SPLUMA,
- e) Improve the functionality of ward committees through the development and implementation of framework for ward committees,
- f) Assist all 20 municipalities in appointing suitably qualified senior managers and monitor the implementation of back to basics programme & integrated municipal support plan.
- g) Institutionalising the Operation Vuka Sisebente model and support all seventeen local municipalities to implement public participation programmes
- h) Strengthen support to institutions of Traditional Leaders and MPHTL.

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

During the year under review, the Department made significant progress towards support to local municipalities and Traditional Councils towards delivering their mandates, amongst others the Department:

- The Department obtained a clean audit outcome in the 2017/18 Financial Year and is anticipating a clean audit outcome for the year under review
- All seventeen (17) Local Municipalities were supported to respond to community concerns, to maintain functional ward committees and were also supported on the functionality of OVS War rooms;
- In support of the governance, administration and financial management of municipalities the Department monitored seven (7) municipalities (Emakhazeni, Msukaligwa, Lekwa, Mkhondo, Govan Mbeki, Chief Albert Luthuli and Nkangala District) on the effectiveness of Section 79&80 committees and Municipal TROIKA. Monitored three (3) municipalities (Nkomazi, Msukaligwa, Thembisile Hani) in the

implementation of systems and procedures for personnel administration and guided five (5) municipalities (Lekwa, Dr JS Morake, Nkomazi, Mkhondo and Thembisile Hani) to comply with the Municipal Property Rates Act (MPRA).

- Supported all 20 Municipalities with the development of 2018/19 IDPs.
- In support of integrated human settlements the Department rendered 60 Survey services in the Province and evaluated 13 development applications and supported four (4) municipalities in the implementation of SPLUMA namely (Dipaleseng, City of Mbombela, Dr JS Moroka, Chief Albert Luthuli).
- The Department further supported municipalities on the spending of Municipal Infrastructure Grant to ensure implementation of projects to enhance service delivery in communities across the Province. In total municipalities registered 98% of the MIG spending as at 30 June 2018.
- In an effort to capacitate our Municipalities, the Department supported municipalities in the review of their work skills plan and co-ordinated the submission of the Work Skills Plans (WSPs) to LG-SETA.
- Implemented the Expanded Public Works Program (EPWP) and in the process created 106 work opportunities in Dipaleseng, Nkomazi and Bushbuckridge local municipalities, as well as monitored the implementation of the Community Works Programme in seventeen (17) all local municipalities.
- In sustaining social cohesion and promotion of service delivery in Traditional Communities, the Department processed three (3) succession claims, supported eleven (11) Traditional Councils (Enkhaba, Lekgoetla, Matjolo, Lomshiyo, Mandlamakhulu, Mlambo, Duma Ebutsini, Pungutsha, Enikwakuyengwa and Kgarudi) on the Holding of cultural ceremonies, mobilized ten (10) Traditional Councils (Hoxane, Matsamo, Mashilane, Moletele, Mathibela, Enkambeni, Mhlaba, Kgarudi, Sethlare and Hhoyi) to participate in Ward Committees and also mobilised ten (10) Traditional Leaders (Hoxane, Matsamo, Mawewe, Mdhluli, Malele, Amashangane, Madlangampisi, Embhuleni, Kwandalaza, Ogenyaneni, Manala Mgibe and Manala Makerana) to participate in Municipal Councils and three (3) Land cases finalised within two (2) months of receipt.

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

- The Department will Support Municipalities to accelerate provision of basic services (water, sanitation, electricity and refuse removal) to households by monitoring the implementation of MIG projects.
- In support of integrated human settlements the Department will support 1 Settlements with tenure upgrading, and support 20 Municipalities with the implementation of SPLUMA.
- In order to strengthen public participation in municipalities the Department will guide seventeen (17) Local Municipalities to implement public participation programmes, Institutionalize Operation Vuka Sisebente model in all seventeen (17) local municipalities, mobilise fifty five (55) Traditional councils to participate in municipal IDP processes and thirty (30) Traditional Leaders in three (3) districts to participate in Municipal Councils.
- The Department will continue to support twenty (20) Municipalities to comply with MSA Regulations on the appointment of senior managers, 15 Municipalities to review

their Municipal By-laws, guide all seventeen (17) local Municipalities to comply with MPRA, conduct four (4) Capacity building intervention in Municipalities to capacitate municipal officials and councillors and monitor the implementation of the IMSP and Back to Basics by all Local Municipalities.

- Seventeen (17) Municipalities will be supported on readiness of 2019 National/ Provincial Elections by Co-ordination of basic infrastructure to be provided in voting stations in all local municipalities
- In promotion of local economic development and implementation of the Community works Programme the Department will support three (3) Municipalities in reviewing their LED strategies, monitor six (6) Municipalities in the implementation of Local Economic Development projects in line with updated municipal LED strategies, monitor the implementation of the Community Works Programme (CWP) in all seventeen (17) local municipalities and create 93 Work opportunities through youth waste management project
- Promotion of culture and social cohesion in Traditional communities by supporting fifty five (55) Traditional/ Kings Councils on the holding of Cultural Ceremonies.
- In order to support the day to day smooth running of the Traditional Councils the Department will provide Traditional Councils with administrative grant.
- In order to reduce the number of initiate deaths in initiation schools the Department will monitor twenty (20) registered initiation schools to comply with the Ingoma ACT and close reported illegal initiation schools.

#### **4. Reprioritisation**

The departmental is continuing with cost containment measures to reduce spending on its activities in order to stay within the allocated budget with the intention to have maximum impact on the achievement of departmental strategic goals. Funding has been channelled to areas of high priority and service delivery.

#### **5. Procurement**

There will be no major procurement that will be undertaken in the 2019/20 financial year. The department will continue with the contractual obligations in the areas of accommodation, catering, events management and supply of stationery.

## 6. Receipts and financing

The following sources of funding are used for the Vote:4

### 6.1. Summary of receipts

Table 4.1: Summary of receipts: Co-Operative Governance and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Equitable share	473 447	612 907	452 044	466 715	468 618	468 618	500 279	527 795	556 824
Conditional grants	2 633	2 762	2 000	2 306	2 306	2 306	2 251	–	–
Expanded Public Works Programme Integrated Grant for Provinces	2 633	2 762	2 000	2 306	2 306	2 306	2 251	–	–
Own Revenue	–	–	61 000	53 239	53 239	53 239	23 484	24 423	24 885
Other	–	–	–	–	–	–	–	–	–
<b>Total receipts</b>	<b>476 080</b>	<b>615 669</b>	<b>515 044</b>	<b>522 260</b>	<b>524 163</b>	<b>524 163</b>	<b>526 014</b>	<b>552 218</b>	<b>581 709</b>
<b>Total payments</b>	<b>476 080</b>	<b>615 669</b>	<b>514 865</b>	<b>522 260</b>	<b>524 163</b>	<b>524 163</b>	<b>526 014</b>	<b>552 218</b>	<b>581 709</b>
Surplus/(deficit) before financing	–	–	179	–	–	–	–	–	–
Financing	–	–	–	–	–	–	–	–	–
of which	–	–	–	–	–	–	–	–	–
Provincial CG roll-overs	–	–	–	–	–	–	–	–	–
<b>Surplus/(deficit) after financing</b>	<b>–</b>	<b>–</b>	<b>179</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>

The budget of the department has increased by 0.4 per cent or R 1.851 million which is below the 5.3 CPI projections for 2019/20.

### 6.2 Departmental receipts collection

Table 4.2: Departmental receipts: Co-Operative Governance and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	354	341	390	408	408	408	415	438	462
Transfers received from:	699	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	250	817	996	1 008	1 008	1 008	1 001	1 056	1 114
Sales of capital assets	769	156	56	56	56	56	56	59	62
Financial transactions in assets and liabilities	–	92	36	92	92	92	92	97	102
<b>Total</b>	<b>2 072</b>	<b>1 406</b>	<b>1 478</b>	<b>1 564</b>	<b>1 564</b>	<b>1 564</b>	<b>1 564</b>	<b>1 650</b>	<b>1 740</b>

The main source of revenue is interest from bank account which is not consistent and is dependent upon spending on equitable share.

## 7. Payment summary

### 7.1 Key assumptions

The following assumptions underpin the basis for the compilation of the budget

- Monitoring the implementation of the Integrated Municipal Support Plan.
- Operational and administrative support for the Traditional Councils
- Assist with tenure upgrading of selected municipalities

## 7.2 Programme summary

Table 4.3: Summary of payments and estimates: Co-Operative Governance and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
1. Administration	116 703	122 774	117 541	125 677	126 960	126 960	148 198	159 971	164 491
2. Local Governance	151 327	172 082	173 680	194 344	200 426	200 426	197 500	209 514	223 046
3. Development and Planning	48 844	146 914	57 193	67 568	60 203	60 511	51 782	52 820	55 904
4. Traditional Institutional Management	141 577	155 450	148 161	114 966	116 869	116 561	106 576	109 176	116 341
5. The House of Traditional Leaders	17 629	18 449	18 290	19 705	19 705	19 705	21 958	20 737	21 927
<b>Total payments and estimates:</b>	<b>476 080</b>	<b>615 669</b>	<b>514 865</b>	<b>522 260</b>	<b>524 163</b>	<b>524 163</b>	<b>526 014</b>	<b>552 218</b>	<b>581 709</b>

## 7.3 Summary of economic classification

Table 4.4: Summary of provincial payments and estimates by economic classification: Co-Operative Governance and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
<b>Current payments</b>	<b>408 146</b>	<b>466 441</b>	<b>440 163</b>	<b>478 149</b>	<b>483 585</b>	<b>483 527</b>	<b>516 863</b>	<b>546 045</b>	<b>575 619</b>
Compensation of employees	341 176	351 350	372 913	407 647	399 846	399 846	439 284	465 441	495 695
Goods and services	66 970	115 091	67 250	70 502	83 739	83 681	77 579	80 604	79 924
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>21 658</b>	<b>21 903</b>	<b>22 309</b>	<b>22 294</b>	<b>32 825</b>	<b>32 825</b>	<b>5 294</b>	<b>1 323</b>	<b>1 390</b>
Provinces and municipalities	23	52	35	79	104	104	84	89	94
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	19 400	21 150	21 488	21 000	21 000	21 000	4 000	-	-
Households	2 235	701	786	1 215	11 721	11 721	1 210	1 234	1 296
<b>Payments for capital assets</b>	<b>45 845</b>	<b>127 092</b>	<b>52 313</b>	<b>21 817</b>	<b>7 753</b>	<b>7 811</b>	<b>3 857</b>	<b>4 850</b>	<b>4 700</b>
Buildings and other fixed structures	7 064	88 501	19 262	21 000	6 007	5 761	-	-	-
Machinery and equipment	38 781	38 591	33 051	657	1 746	1 746	3 857	4 850	4 700
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	160	-	304	-	-	-
<b>Payments for financial assets</b>	<b>431</b>	<b>233</b>	<b>80</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>476 080</b>	<b>615 669</b>	<b>514 865</b>	<b>522 260</b>	<b>524 163</b>	<b>524 163</b>	<b>526 014</b>	<b>552 218</b>	<b>581 709</b>

The budget of the department is increase by 0.4 per cent or R 1.851 million which is below the 5.3 CPI projections for 2019/20 in comparison to the 2018/19 financial year budget.

### Compensation of Employees

The classification budget have increased from R399.846 million to R439.264 million, which translate to an increase of R 39.418 million or 9.3 per cent. This is to enable the department to fill vacant critical positions in order to facilitate service delivery.

### Goods and Services

The budget for Goods and Services amounts to R 77.579 million from R 83.739 million budget declining by R 6.160 million or 7.4 per cent due to the special allocation of R21 million for municipal interventions from Local Governance in the 2018/19 financial year that is no longer part of the baseline .However the department has been able to fully fund the requirements for contractual obligations.

### Transfer and Subsidies

The classification is decreasing by R 27.531 million or 83.9 per cent in the 2019/20 financial year due to the low percentage increase in the budget; this is due to the once off allocation for settlement of the Rand Water long-standing debt.



## Payment for Capital Assets

The classification is declining by R 3.896 million or 50.3 per cent due to the once off allocations for in the 2018/19 financial year for various infrastructure project.

### 7.4 Infrastructure payments

#### 7.4.1 Departmental infrastructure payments

Table 4.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Existing infrastructure assets</b>	–	17 000	15 530	21 000	21 000	21 983	–	–	–
Maintenance and repairs	–	–	112	–	–	64	–	–	–
Upgrades and additions	–	–	5 051	21 000	21 000	21 000	–	–	–
Rehabilitation and refurbishment	–	17 000	10 367	–	–	919	–	–	–
<b>New infrastructure assets</b>	4 500	14 452	4 258	10 583	10 583	9 485	–	–	–
<b>Infrastructure transfers</b>	–	–	–	–	–	2 897	–	–	–
Infrastructure transfers - Current	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Capital	–	–	–	–	–	2 897	–	–	–
<b>Infrastructure: Payments for financial assets</b>	–	–	–	–	–	–	–	–	–
<b>Infrastructure: Leases</b>	6 102	6 444	9 145	–	–	3 187	10 599	10 614	11 199
<b>Non Infrastructure</b>	–	–	–	–	–	–	–	–	–
<b>Total Infrastructure (incl. non infrastructure items)</b>	10 602	37 896	28 933	31 583	31 583	37 552	10 599	10 614	11 199
<i>Capital infrastructure</i>	4 500	31 452	19 676	31 583	31 583	34 301	–	–	–
<i>Current infrastructure</i>	6 102	6 444	9 257	–	–	3 251	10 599	10 614	11 199

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

The department does not have Public-Private Partnership (PPP) projects

### 7.6 .Transfers

#### 7.6.1 Transfers to other entities

Table 4.6: Summary of departmental transfers to other entities (for example NGOs)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Traditional Council's	8 000	8 750	8 750	8 750	8 750	8 750	4 000	–	–
Traditional Council's	8 000	8 750	8 750	8 750	8 750	8 750	–	–	–
Traditional Council's	3 520	3 850	3 850	3 850	3 850	3 850	–	–	–
<b>Total</b>	19 520	21 350	21 350	21 350	21 350	21 350	4 000	–	–

The classification is decreasing by R 17.350 million or 81 per cent in the 2019/20 financial year due to the low percent increase in the budget, the department is unable to fund the Transfers and Subsidies.

#### 7.6.2 Transfers to local government

Table 4.7: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Category A	–	–	–	–	–	–	–	–	–
Category B	–	–	–	–	–	–	–	–	–
Category C	–	–	–	–	–	–	–	–	–
Unallocated	23	52	35	79	104	104	84	89	94
<b>Total</b>	23	52	35	79	104	104	84	89	94

## 8 Programme Description

### 8.1 Programme 1: Administration

#### 8.1.1 Description and objectives

##### Description

This programme aims at providing effective financial, technical, and administrative support to the Department in terms of Political guidance, Strategic Management, Risk Management, Legal Services, Financial Management, Security Management, Human Resource Management, Transversal Services, Planning and Programme Management; and Communication and IT Services in accordance with the applicable Acts and policies of the Department.

##### Objective

To provide effective financial, technical, political and administrative support to department

Table 4.8: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Office of the MEC	8 817	7 912	6 972	8 011	7 011	5 504	7 531	8 058	8 559
2. Cooperate Services	107 886	114 862	110 569	117 666	119 949	91 123	140 667	151 913	155 955
<b>Total payments and estimates: Programme 1</b>	<b>116 703</b>	<b>122 774</b>	<b>117 541</b>	<b>125 677</b>	<b>126 960</b>	<b>96 627</b>	<b>148 198</b>	<b>159 971</b>	<b>164 514</b>

Table 4.9: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>105 375</b>	<b>118 337</b>	<b>115 999</b>	<b>123 726</b>	<b>123 920</b>	<b>94 323</b>	<b>143 047</b>	<b>153 798</b>	<b>158 424</b>
Compensation of employees	65 467	70 300	74 235	82 869	80 869	60 014	88 390	94 135	100 254
Goods and services	39 908	48 037	41 764	40 857	43 051	34 309	54 657	59 663	58 170
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>2 258</b>	<b>753</b>	<b>821</b>	<b>1 294</b>	<b>1 294</b>	<b>712</b>	<b>1 294</b>	<b>1 323</b>	<b>1 390</b>
Provinces and municipalities	23	52	35	79	104	28	84	89	94
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	2 235	701	786	1 215	1 190	684	1 210	1 234	1 296
<b>Payments for capital assets</b>	<b>8 639</b>	<b>3 451</b>	<b>641</b>	<b>657</b>	<b>1 746</b>	<b>1 592</b>	<b>3 857</b>	<b>4 850</b>	<b>4 700</b>
Buildings and other fixed structures	405	273	–	–	–	693	–	–	–
Machinery and equipment	8 234	3 178	641	657	1 746	899	3 857	4 850	4 700
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>431</b>	<b>233</b>	<b>80</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 1</b>	<b>116 703</b>	<b>122 774</b>	<b>117 541</b>	<b>125 677</b>	<b>126 960</b>	<b>96 627</b>	<b>148 198</b>	<b>159 971</b>	<b>164 514</b>

This programme carries the contractual obligations (operational leases, municipal services, fleet services, telephones, IT services and legal services) of the department hence it takes the biggest slice of Goods and Services budget which amounts to 65 per cent.

#### 8.1.2 Service delivery measures

Refer to departmental Annual Performance Plan for 2019/20.

## 8.2 Programme 2: Local Governance

### 8.2.1 Description and objectives

#### Description

This programme aims at the strengthening the administrative and financial capacity of municipalities as well as deepening democracy at local level in order to ensure that municipalities perform their developmental responsibilities.

#### Objectives

- To strengthen the administrative oversight capacity and accountability of municipalities to perform their developmental responsibilities
- To promote good governance and participatory democracy at local level
- To facilitate Public access to government information to communities through Thusong Service Centres

Table 4.10: Summary of payments and estimates: Local Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Office Support	2 228	2 354	1 741	1 889	1 908	1 913	2 115	2 252	2 399
2. Municipal Administration	7 709	8 037	13 399	18 984	29 865	29 860	10 637	10 555	11 234
3. Municipal Finance	-	-	-	-	-	-	-	-	-
4. Public Participation	133 315	147 408	151 730	166 063	161 245	161 245	176 681	188 170	200 374
5. Capacity Development	3 546	6 825	3 306	3 531	3 511	3 511	3 845	4 051	4 283
6. Municipal Performance Monitoring, Reporting Eva	4 529	7 458	3 504	3 877	3 897	3 897	4 222	4 486	4 756
<b>Total payments and estimates: Programme 2</b>	<b>151 327</b>	<b>172 082</b>	<b>173 680</b>	<b>194 344</b>	<b>200 426</b>	<b>200 426</b>	<b>197 500</b>	<b>209 514</b>	<b>223 046</b>

Table 4.11: Summary of provincial payments and estimates by economic classification: Local Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>151 327</b>	<b>172 082</b>	<b>173 680</b>	<b>194 344</b>	<b>200 426</b>	<b>200 426</b>	<b>197 500</b>	<b>209 514</b>	<b>223 046</b>
Compensation of employees	146 872	153 866	164 261	180 231	175 430	175 430	191 745	204 208	217 483
Goods and services	4 455	18 216	9 419	14 113	24 996	24 996	5 755	5 306	5 563
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 2</b>	<b>151 327</b>	<b>172 082</b>	<b>173 680</b>	<b>194 344</b>	<b>200 426</b>	<b>200 426</b>	<b>197 500</b>	<b>209 514</b>	<b>223 046</b>

The goods and services budget is declining by R 19.241 million or 77.0 per cent due to the decline in the goods and survives budget because of no allocation available for the improvement of Audit Outcomes for Local Municipalities in the province. The funding is required to continue with the programme in the next few years. The programme will continue to focus on implementing the Integrated Municipal Support Plan (IMSP) and Operation Vuka Sisebente for the financial year 2019/20.

### 8.2.2 Service delivery measures

Refer to departmental Annual Performance Plan for 2019/20.

## 8.3 Programme 3: Development and Planning

### 8.3.1 Description and objectives

#### Description

This programme aims to strengthening Municipalities on development and planning requirements as well as coordinating and enhancing the delivering of quality infrastructure to improve the provision of basic services in local government level.

#### Objective

To facilitate and coordinate integrated planning for sustainable infrastructure development and service delivery.

Table 4.12: Summary of payments and estimates: Development and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2020/21	2021/22
1. Office Support	1 371	1 477	1 489	1 572	1 607	1 615	1 790	1 918	2 066
2. Spatial Planning	4 318	5 019	5 377	5 905	4 905	4 897	5 269	5 555	5 899
3. Land Use Management	16 614	15 133	13 465	15 250	15 250	15 496	16 494	17 556	18 367
4. IDP Coordination	2 832	2 895	2 164	2 379	2 379	2 379	2 589	2 748	2 924
5. Local Economic Development	7 338	7 630	7 206	7 727	7 727	7 727	10 696	9 096	9 677
6. Municipal Infrastructure	7 917	78 431	19 916	27 102	20 702	20 764	6 641	7 118	7 577
7. Disaster Management	8 454	36 329	7 576	7 633	7 633	7 633	8 303	8 829	9 394
<b>Total payments and estimates: Programme 3</b>	<b>48 844</b>	<b>146 914</b>	<b>57 193</b>	<b>67 568</b>	<b>60 203</b>	<b>60 511</b>	<b>51 782</b>	<b>52 820</b>	<b>55 904</b>

Table 4.13: Summary of provincial payments and estimates by economic classification: Development and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2020/21	2021/22
<b>Current payments</b>	<b>47 337</b>	<b>74 423</b>	<b>42 802</b>	<b>46 408</b>	<b>45 568</b>	<b>45 510</b>	<b>51 782</b>	<b>52 820</b>	<b>55 904</b>
Compensation of employees	36 095	36 276	36 138	39 739	38 739	38 739	44 593	45 095	48 025
Goods and services	11 242	38 147	6 664	6 669	6 829	6 771	7 189	7 725	7 879
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10 531</b>	<b>10 531</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	10 531	10 531	-	-	-
<b>Payments for capital assets</b>	<b>1 507</b>	<b>72 491</b>	<b>14 391</b>	<b>21 160</b>	<b>4 104</b>	<b>4 470</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	1 507	72 491	14 391	21 000	4 104	4 166	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	160	-	304	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 3</b>	<b>48 844</b>	<b>146 914</b>	<b>57 193</b>	<b>67 568</b>	<b>60 203</b>	<b>60 511</b>	<b>51 782</b>	<b>52 820</b>	<b>55 904</b>

The programme has decreased by 9 per cent or R 5.421 million due to the once off allocation for various infrastructure projects within the province. The programme will continue with the tenure upgrading and spatial planning projects within municipalities in the province.

### 8.3.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2019/20.

## 8.4 Programme 4: Traditional Institutional Management

### 8.4.1 Description and objectives

#### Description

To support strengthen the institution of Traditional Leadership in order to fulfil its mandate through sound financial and administrative management in Traditional Councils

#### Objective

Strengthen administrative and financial support through provision of cultural grants and administrative grants to Traditional Council will continue for 2019/20 financial year and also providing them with tools of trade. The department will support the Mpumalanga Provincial House on Traditional Leadership.

Table 4.14: Summary of payments and estimates: Traditional Institutional Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Office Support	1 602	1 699	1 771	1 843	1 843	1 843	2 006	2 132	2 268
2. Traditional Institutional Administration	17 773	16 834	17 522	18 842	18 842	18 842	20 516	21 821	23 322
3. Traditional Resource Administration	111 869	114 350	116 885	86 901	86 901	86 901	76 021	76 695	81 678
4. Rural Development Facilitation	8 105	20 075	9 273	4 576	6 479	6 171	4 978	5 283	5 620
5. Traditional Land Administration	2 228	2 492	2 710	2 804	2 804	2 804	3 055	3 245	3 453
<b>Total payments and estimates: Programme 4</b>	<b>141 577</b>	<b>155 450</b>	<b>148 161</b>	<b>114 966</b>	<b>116 869</b>	<b>116 561</b>	<b>106 576</b>	<b>109 176</b>	<b>116 341</b>

Table 4.15: Summary of provincial payments and estimates by economic classification: Traditional Institutional Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>86 478</b>	<b>83 150</b>	<b>89 392</b>	<b>93 966</b>	<b>93 966</b>	<b>93 966</b>	<b>102 576</b>	<b>109 176</b>	<b>116 341</b>
Compensation of employees	81 234	79 289	85 732	91 100	91 100	91 100	99 573	106 046	112 939
Goods and services	5 244	3 861	3 660	2 866	2 866	2 866	3 003	3 130	3 402
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>19 400</b>	<b>21 150</b>	<b>21 488</b>	<b>21 000</b>	<b>21 000</b>	<b>21 000</b>	<b>4 000</b>	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	19 400	21 150	21 488	21 000	21 000	21 000	4 000	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>35 699</b>	<b>51 150</b>	<b>37 281</b>	<b>-</b>	<b>1 903</b>	<b>1 595</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	5 152	15 737	4 871	-	1 903	1 595	-	-	-
Machinery and equipment	30 547	35 413	32 410	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 4</b>	<b>141 577</b>	<b>155 450</b>	<b>148 161</b>	<b>114 966</b>	<b>116 869</b>	<b>116 561</b>	<b>106 576</b>	<b>109 176</b>	<b>116 341</b>

The programme has a decreased of 8.8 per cent or R 10.293 million due to a decline on Payments for Transfers and Subsidies economic classification of 2019/20. This decline is due to the below CPI growth percent in the overall budget of the Department for 2019 MTEF.

### 8.4.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2019/20.

## 8.5 Programme 5: The House of Traditional Leaders

### 8.5.1 Description and objectives

#### Description

The Mpumalanga House of Traditional Leaders performs an oversight function over Government Departments and Agencies pertaining service delivery projects and programmes in Traditional Communities.

#### Objectives

To advise government on policy and legislative development affecting traditional leaders and communities, custom, heritage, and tradition.

Table 4.16: Summary of payments and estimates: The House of Traditional Leaders

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Administration of House of Traditional Leaders	6 415	7 467	6 350	7 614	7 614	7 718	8 872	9 033	8 533
2. Committees and Local Houses of Traditional Leaders	11 214	10 982	11 940	12 091	12 091	11 987	13 086	11 704	13 394
<b>Total payments and estimates: Programme 5</b>	<b>17 629</b>	<b>18 449</b>	<b>18 290</b>	<b>19 705</b>	<b>19 705</b>	<b>19 705</b>	<b>21 958</b>	<b>20 737</b>	<b>21 927</b>

Table 4.17: Summary of provincial payments and estimates by economic classification: The House of Traditional Leaders

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>17 629</b>	<b>18 449</b>	<b>18 290</b>	<b>19 705</b>	<b>19 705</b>	<b>19 705</b>	<b>21 958</b>	<b>20 737</b>	<b>21 927</b>
Compensation of employees	11 508	11 619	12 547	13 708	13 708	13 708	14 983	15 957	16 994
Goods and services	6 121	6 830	5 743	5 997	5 997	5 997	6 975	4 780	4 933
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 5</b>	<b>17 629</b>	<b>18 449</b>	<b>18 290</b>	<b>19 705</b>	<b>19 705</b>	<b>19 705</b>	<b>21 958</b>	<b>20 737</b>	<b>21 927</b>

The programme has an increase of 11.4 per cent or R 2.253 million, it will continue to support the programmes of the Committees and Local Houses of the Mpumalanga House of Traditional Leaders.

### 8.5.2 Service delivery measures

Refer to departmental Annual Performance Plan for 2019/20.

## 9. Other programme information

### 9.1. Personnel numbers and costs

Table 4.18: Summary of departmental personnel numbers and costs: Co-Operative Governance and Traditional Affairs

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth		
	2015/16		2016/17		2017/18		2018/19				2019/20		2020/21		2021/22		2018/19 - 2021/22		
	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Filled posts	Additional posts	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. growth rate	Costs growth rate	% Costs of Total
<b>R thousands</b>																			
<b>Salary level</b>																			
1 – 6	544	12 631	544	70 300	531	143 239	534	–	534	148 414	535	161 874	536	172 962	536	184 519	0.1%	7.5%	37.2%
7 – 10	192	148 774	192	153 866	204	92 595	210	–	210	101 944	212	116 470	214	126 716	214	135 846	0.6%	10.0%	26.8%
11 – 12	78	26 069	78	36 276	70	53 577	74	–	74	57 200	76	66 047	78	69 202	78	73 458	1.8%	8.7%	14.7%
13 – 16	29	5 252	29	79 289	22	28 419	22	–	22	30 042	22	31 295	22	33 298	22	35 129	–	5.4%	7.2%
Other	493	148 449	493	11 619	627	55 102	627	–	627	62 246	497	63 598	497	63 263	497	66 743	-7.5%	2.4%	14.1%
<b>Total</b>	<b>1 336</b>	<b>341 175</b>	<b>1 336</b>	<b>351 350</b>	<b>1 454</b>	<b>372 932</b>	<b>1 467</b>	<b>–</b>	<b>1 467</b>	<b>399 846</b>	<b>1 342</b>	<b>439 284</b>	<b>1 347</b>	<b>465 441</b>	<b>1 347</b>	<b>495 695</b>	<b>-2.8%</b>	<b>7.4%</b>	<b>100.0%</b>
<b>Programme</b>																			
1: Administration	160	65 467	160	70 300	155	74 235	155	–	155	80 869	155	88 390	155	94 135	155	100 254	–	7.4%	20.2%
2: Local Governance	517	146 872	517	153 866	516	164 261	516	–	516	175 430	516	191 745	516	204 208	516	217 483	–	7.4%	43.9%
3: Development and Planning	73	36 095	73	36 276	190	36 138	203	–	203	38 739	78	44 593	83	45 095	83	48 025	-25.8%	7.4%	9.7%
4: Traditional Institutional Management	554	81 234	554	79 289	568	85 732	568	–	568	91 100	568	99 573	568	106 046	568	112 939	–	7.4%	22.8%
5: The House of Traditional Leaders	31	11 508	31	11 619	24	12 547	24	–	24	13 708	24	14 983	24	15 957	24	16 994	–	7.4%	3.4%
16: Direct Charges	1	–	1	–	1	–	1	–	1	–	1	–	1	–	1	–	–	–	–
<b>Total</b>	<b>1 336</b>	<b>341 175</b>	<b>1 336</b>	<b>351 350</b>	<b>1 454</b>	<b>372 932</b>	<b>1 467</b>	<b>–</b>	<b>1 467</b>	<b>399 846</b>	<b>1 342</b>	<b>439 284</b>	<b>1 347</b>	<b>465 441</b>	<b>1 347</b>	<b>495 695</b>	<b>-2.8%</b>	<b>7.4%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs							852	–	852	359 842	862	386 974	862	414 452	862	437 247	0.4%	6.7%	88.0%
Public Service Act appointees still to be covered by OSDs							–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants							–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions							–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations							–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc							615	–	615	49 973	485	52 533	485	55 947	485	59 024	-7.6%	5.7%	12.0%
<b>Total</b>							<b>1 467</b>	<b>–</b>	<b>1 467</b>	<b>409 815</b>	<b>1 347</b>	<b>439 507</b>	<b>1 347</b>	<b>470 399</b>	<b>1 347</b>	<b>496 271</b>	<b>-2.8%</b>	<b>6.6%</b>	<b>100.0%</b>

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

### 9.2. Training

Table 4.19: Information on training: Co-Operative Governance and Traditional Affairs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>R thousand</b>									
Number of staff	1 336	1 336	1 454	1 467	1 467	1 467	1 342	1 347	1 347
Number of personnel trained	352	360	200	250	250	250	264	279	279
of which									
Male	154	160	90	100	100	100	106	112	112
Female	198	200	110	150	150	150	158	167	167
Number of training opportunities	4	7	8	10	10	10	3	3	3
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	2	7	8	10	10	10	3	3	3
Seminars	–	–	–	–	–	–	–	–	–
Other	2	–	–	–	–	–	–	–	–
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	5	8	8	12	12	12	12	12	12
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	110	115	120	127	127	127	134	141	141
<b>Payments on training by programme</b>									
1. Administration	2 793	1 831	853	2 114	2 114	2 114	2 657	3 330	3 100
2. Local Governance	245	2 000	449	470	470	470	481	506	500
3. Development And Planning	–	–	–	–	–	–	–	–	–
4. Traditional Institutional Management	–	–	–	–	–	–	–	–	–
5. The House Of Traditional Leaders	–	–	–	–	–	–	–	–	–
<b>Total payments on training</b>	<b>3 038</b>	<b>3 831</b>	<b>1 302</b>	<b>2 584</b>	<b>2 584</b>	<b>2 584</b>	<b>3 138</b>	<b>3 836</b>	<b>3 600</b>

### 9.3. Reconciliation of structural changes

There are no changes in the budget and programme structure in 2019/20 financial year

## Vote 04: Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Co-Operative Governance and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Tax receipts</b>	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
<b>Sales of goods and services other than capital assets</b>	<b>354</b>	<b>341</b>	<b>390</b>	<b>408</b>	<b>408</b>	<b>408</b>	<b>415</b>	<b>438</b>	<b>462</b>
Sales of goods and services produced by department (excl. capital assets)	354	341	390	408	408	408	415	438	462
Sales by market establishments	–	–	–	–	–	–	–	–	–
Administrative fees	–	–	–	–	–	–	–	–	–
Other sales	354	341	390	408	408	408	415	438	462
Of which									
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	–	–	–	–	–	–	–	–	–
<b>Transfers received from:</b>	<b>699</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Other governmental units (Excl. Equitable share and conditional grants)	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments	–	–	–	–	–	–	–	–	–
International organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Households and non-profit institutions	699	–	–	–	–	–	–	–	–
<b>Fines, penalties and forfeits</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Interest, dividends and rent on land</b>	<b>250</b>	<b>817</b>	<b>996</b>	<b>1 008</b>	<b>1 008</b>	<b>1 008</b>	<b>1 001</b>	<b>1 056</b>	<b>1 114</b>
Interest	250	817	996	1 008	1 008	1 008	1 001	1 056	1 114
Dividends	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Sales of capital assets</b>	<b>769</b>	<b>156</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>59</b>	<b>62</b>
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Other capital assets	769	156	56	56	56	56	56	59	62
<b>Financial transactions in assets and liabilities</b>	<b>–</b>	<b>92</b>	<b>36</b>	<b>92</b>	<b>92</b>	<b>92</b>	<b>92</b>	<b>97</b>	<b>102</b>
<b>Total</b>	<b>2 072</b>	<b>1 406</b>	<b>1 478</b>	<b>1 564</b>	<b>1 564</b>	<b>1 564</b>	<b>1 564</b>	<b>1 650</b>	<b>1 740</b>

Table B.2: Receipts: Sector specific “of which” items

Table B.2: Receipts: Sector specific 'of which' items

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Co-Operative Governance and Traditional Affairs</b>									
<b>Tax receipts</b>									
.....									
<b>Sales of goods and services other than capital assets</b>	<b>354</b>	<b>341</b>	<b>390</b>	<b>408</b>	<b>408</b>	<b>408</b>	<b>415</b>	<b>438</b>	<b>462</b>
Sales of goods and services produced by department (excl. capital assets)	354	341	390	408	408	408	415	438	462
Sales by market establishments	–	–	–	–	–	–	–	–	–
.....									
Other sales	354	341	390	408	408	408	415	438	462
Of which									
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
.....									
<b>Total</b>	<b>2 072</b>	<b>1 406</b>	<b>1 478</b>	<b>1 564</b>	<b>1 564</b>	<b>1 564</b>	<b>1 564</b>	<b>1 650</b>	<b>1 740</b>



# Table B.3: Payments and estimates by economic classification

Table B.3: Payments and estimates by economic classification: Co-Operative Governance and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>408 146</b>	<b>466 441</b>	<b>440 163</b>	<b>478 149</b>	<b>483 585</b>	<b>483 527</b>	<b>516 863</b>	<b>546 045</b>	<b>575 619</b>
Compensation of employees	341 176	351 350	372 913	407 647	399 846	399 846	439 284	465 441	495 695
Salaries and wages	299 079	307 283	326 316	346 600	348 041	347 807	382 325	404 887	431 254
Social contributions	42 097	44 067	46 597	61 047	51 805	52 039	56 959	60 554	64 441
Goods and services	66 970	115 091	67 250	70 502	83 739	83 681	77 579	80 604	79 924
Administrative fees	507	681	542	818	699	698	785	901	885
Advertising	1 209	3 231	786	1 067	1 055	974	1 126	1 082	1 142
Minor Assets	635	3 402	38	220	220	220	205	218	230
Audit cost: External	2 851	2 783	3 927	4 025	4 025	3 884	4 428	4 790	5 053
Catering: Departmental activities	3 745	6 387	1 594	1 837	2 285	2 150	2 043	1 952	1 754
Communication (G&S)	6 782	7 715	7 087	5 947	6 528	6 696	8 604	9 321	9 833
Computer services	219	260	271	108	268	433	289	305	322
Consultants: Business and advisory services	1 655	1 799	5 637	10 925	21 918	20 662	1 309	895	1 311
Infrastructure and planning	2 764	2 382	2 075	2 748	2 748	2 748	3 000	2 972	2 835
Legal costs	4 303	6 199	2 632	2 780	2 780	2 780	3 112	3 283	3 464
Contractors	910	1 551	320	325	687	689	710	341	260
Fleet services (incl. government motor transport)	3 248	3 872	3 583	2 150	2 865	2 934	4 690	5 365	5 637
Inventory: Clothing material and accessories	237	211	262	354	354	236	211	250	265
Inventory: Materials and supplies	2 382	29 656	687	–	–	–	–	–	–
Inventory: Other supplies	2	305	–	–	–	–	–	–	–
Consumable supplies	426	2 170	594	430	370	707	538	660	696
Cons: Stationery, printing and office supplies	1 605	2 665	2 230	1 739	1 740	2 444	3 335	2 688	2 836
Operating leases	7 663	10 139	10 285	11 120	11 326	11 326	13 443	14 093	14 521
Property payments	3 853	4 479	4 691	4 500	4 747	4 747	6 472	7 392	4 789
Travel and subsistence	15 740	18 720	17 177	14 727	14 590	15 635	18 000	18 164	17 374
Training and development	1 660	3 588	1 302	2 584	2 594	1 938	2 657	2 836	3 615
Operating payments	1 834	1 551	909	1 277	1 204	992	1 522	1 687	1 773
Venues and facilities	2 727	1 345	621	821	736	788	1 100	1 409	1 329
Rental and hiring	13	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>21 658</b>	<b>21 903</b>	<b>22 309</b>	<b>22 294</b>	<b>32 825</b>	<b>32 825</b>	<b>5 294</b>	<b>1 323</b>	<b>1 390</b>
Provinces and municipalities	23	52	35	79	104	104	84	89	94
Provinces	23	52	35	79	104	104	84	89	94
Provincial agencies and funds	23	52	35	79	104	104	84	89	94
Non-profit institutions	19 400	21 150	21 488	21 000	21 000	21 000	4 000	–	–
Households	2 235	701	786	1 215	11 721	11 721	1 210	1 234	1 296
Social benefits	2 235	701	786	1 215	11 721	11 721	1 210	1 234	1 296
<b>Payments for capital assets</b>	<b>45 845</b>	<b>127 092</b>	<b>52 313</b>	<b>21 817</b>	<b>7 753</b>	<b>7 811</b>	<b>3 857</b>	<b>4 850</b>	<b>4 700</b>
Buildings and other fixed structures	7 064	88 501	19 262	21 000	6 007	5 761	–	–	–
Buildings	6 659	34 446	14 211	–	6 069	5 761	–	–	–
Other fixed structures	405	54 055	5 051	21 000	(62)	–	–	–	–
Machinery and equipment	38 781	38 591	33 051	657	1 746	1 746	3 857	4 850	4 700
Transport equipment	36 019	1 153	3 597	–	–	–	1 500	–	–
Other machinery and equipment	2 762	37 438	29 454	657	1 746	1 746	2 357	4 850	4 700
Software and other intangible assets	–	–	–	160	–	304	–	–	–
<b>Payments for financial assets</b>	<b>431</b>	<b>233</b>	<b>80</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>476 080</b>	<b>615 669</b>	<b>514 865</b>	<b>522 260</b>	<b>524 163</b>	<b>524 163</b>	<b>526 014</b>	<b>552 218</b>	<b>581 709</b>

Table B.3(i): Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>105 375</b>	<b>118 337</b>	<b>115 999</b>	<b>123 726</b>	<b>123 920</b>	<b>123 920</b>	<b>143 047</b>	<b>153 798</b>	<b>158 401</b>
Compensation of employees	65 467	70 300	74 235	82 869	80 869	80 869	88 390	94 135	100 254
Salaries and wages	56 796	60 962	64 258	70 438	68 438	69 423	76 900	81 897	87 221
Social contributions	8 671	9 338	9 977	12 431	12 431	11 446	11 490	12 238	13 033
Goods and services	39 908	48 037	41 764	40 857	43 051	43 051	54 657	59 663	58 147
Administrative fees	198	226	179	280	232	232	267	284	300
Advertising	901	983	734	926	914	914	940	882	931
Minor Assets	615	1 124	38	220	220	220	205	218	230
Audit cost: External	2 851	2 783	3 927	4 025	4 025	3 884	4 428	4 790	5 053
Catering: Departmental activities	1 436	1 194	614	690	742	742	526	558	589
Communication (G&S)	5 643	6 568	6 113	4 984	5 482	5 745	7 567	8 215	8 667
Computer services	95	102	117	108	108	108	119	127	134
Consultants: Business and advisory services	116	103	153	25	135	135	504	652	688
Legal costs	4 303	4 632	2 632	2 780	2 780	2 780	3 112	3 283	3 464
Contractors	323	777	135	25	143	145	150	31	33
Fleet services (incl. government motor transport)	3 248	3 872	3 583	2 150	2 865	2 934	4 690	5 365	5 637
Inventory: Other supplies	2	—	—	—	—	—	—	—	—
Consumable supplies	314	849	544	430	430	707	538	660	696
Cons: Stationery, printing and office supplies	1 605	2 665	2 230	1 739	1 739	2 021	2 885	2 688	2 836
Operating leases	7 663	10 139	10 285	11 120	11 326	11 326	13 443	14 093	14 521
Property payments	3 853	4 479	4 691	4 500	4 747	4 747	6 472	7 392	4 789
Travel and subsistence	3 601	4 601	4 371	3 984	4 338	4 338	5 731	6 505	4 957
Training and development	1 290	1 599	853	2 114	2 114	1 458	2 157	2 330	3 100
Operating payments	695	826	456	579	563	463	661	791	835
Venues and facilities	1 143	515	109	178	148	152	262	799	687
Rental and hiring	13	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>2 258</b>	<b>753</b>	<b>821</b>	<b>1 294</b>	<b>1 294</b>	<b>1 294</b>	<b>1 294</b>	<b>1 323</b>	<b>1 390</b>
Provinces and municipalities	23	52	35	79	104	104	84	89	94
Provinces	23	52	35	79	104	104	84	89	94
Provincial agencies and funds	23	52	35	79	104	104	84	89	94
Households	2 235	701	786	1 215	1 190	1 190	1 210	1 234	1 296
Social benefits	2 235	701	786	1 215	1 190	1 190	1 210	1 234	1 296
<b>Payments for capital assets</b>	<b>8 639</b>	<b>3 451</b>	<b>641</b>	<b>657</b>	<b>1 746</b>	<b>1 746</b>	<b>3 857</b>	<b>4 850</b>	<b>4 700</b>
Buildings and other fixed structures	405	273	—	—	—	—	—	—	—
Other fixed structures	405	273	—	—	—	—	—	—	—
Machinery and equipment	8 234	3 178	641	657	1 746	1 746	3 857	4 850	4 700
Transport equipment	5 472	1 153	—	—	—	—	1 500	—	—
Other machinery and equipment	2 762	2 025	641	657	1 746	1 746	2 357	4 850	4 700
<b>Payments for financial assets</b>	<b>431</b>	<b>233</b>	<b>80</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Programme 1</b>	<b>116 703</b>	<b>122 774</b>	<b>117 541</b>	<b>125 677</b>	<b>126 960</b>	<b>126 960</b>	<b>148 198</b>	<b>159 971</b>	<b>164 491</b>

Table B.3(ii): Payments and estimates by economic classification: Local Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>151 327</b>	<b>172 082</b>	<b>173 680</b>	<b>194 344</b>	<b>200 426</b>	<b>200 426</b>	<b>197 500</b>	<b>209 514</b>	<b>223 046</b>
Compensation of employees	146 872	153 866	164 261	180 231	175 430	175 430	191 745	204 208	217 483
Salaries and wages	122 447	128 162	136 872	153 197	148 396	146 429	166 817	177 612	189 210
Social contributions	24 425	25 704	27 389	27 034	27 034	29 001	24 928	26 596	28 273
Goods and services	4 455	18 216	9 419	14 113	24 996	24 996	5 755	5 306	5 563
Administrative fees	56	92	57	84	97	129	125	107	115
Advertising	–	2 197	–	–	–	–	–	–	–
Minor Assets	–	2 278	–	–	–	–	–	–	–
Catering: Departmental activities	167	4 405	336	313	292	295	325	323	341
Communication (G&S)	383	396	326	321	323	316	337	360	380
Consultants: Business and advisory services	500	700	4 992	10 000	20 883	20 098	–	–	–
Contractors	–	590	–	–	–	–	–	–	–
Consumable supplies	–	1 253	–	–	–	–	–	–	–
Cons: Stationery, printing and office supplies	–	–	–	–	1	423	450	–	–
Travel and subsistence	2 588	3 663	2 992	2 725	2 746	2 765	3 561	3 750	3 943
Training and development	370	1 989	449	470	480	480	500	506	515
Operating payments	338	198	135	120	157	177	207	230	237
Venues and facilities	53	455	132	80	17	313	250	30	32
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 2</b>	<b>151 327</b>	<b>172 082</b>	<b>173 680</b>	<b>194 344</b>	<b>200 426</b>	<b>200 426</b>	<b>197 500</b>	<b>209 514</b>	<b>223 046</b>

Table B.3(iii): Payments and estimates by economic classification: Development and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>47 337</b>	<b>74 423</b>	<b>42 802</b>	<b>46 408</b>	<b>45 568</b>	<b>45 510</b>	<b>51 782</b>	<b>52 820</b>	<b>55 904</b>
Compensation of employees	36 095	36 276	36 138	39 739	38 739	38 739	44 593	45 095	48 025
Salaries and wages	31 923	32 159	32 131	33 878	32 878	33 290	38 943	39 235	41 781
Social contributions	4 172	4 117	4 007	5 861	5 861	5 449	5 650	5 860	6 244
Goods and services	11 242	38 147	6 664	6 669	6 829	6 771	7 189	7 725	7 879
Administrative fees	72	68	41	157	73	68	105	185	195
Advertising	86	51	52	60	60	60	66	70	74
Minor Assets	20	–	–	–	–	–	–	–	–
Catering: Departmental activities	904	367	251	248	393	255	249	348	368
Communication (G&S)	316	336	270	247	328	262	298	331	348
Computer services	124	158	154	–	160	325	170	178	188
Consultants: Business and advisory services	163	151	–	–	–	–	–	–	–
Infrastructure and planning	2 764	2 382	2 075	2 748	2 748	2 748	3 000	2 972	2 835
Legal costs	–	755	–	–	–	–	–	–	–
Contractors	2	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	237	211	262	354	354	236	211	250	265
Inventory: Materials and supplies	2 382	29 656	687	–	–	–	–	–	–
Inventory: Other supplies	–	305	–	–	–	–	–	–	–
Consumable supplies	112	68	50	–	(60)	–	–	–	–
Travel and subsistence	2 957	3 351	2 677	2 646	2 618	2 678	2 800	3 059	3 257
Operating payments	347	224	115	182	120	103	223	260	274
Venues and facilities	756	64	30	27	35	36	67	72	75
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>10 531</b>	<b>10 531</b>	<b>–</b>	<b>–</b>	<b>–</b>
Households	–	–	–	–	10 531	10 531	–	–	–
Social benefits	–	–	–	–	10 531	10 531	–	–	–
<b>Payments for capital assets</b>	<b>1 507</b>	<b>72 491</b>	<b>14 391</b>	<b>21 160</b>	<b>4 104</b>	<b>4 470</b>	<b>–</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	1 507	72 491	14 391	21 000	4 104	4 166	–	–	–
Buildings	1 507	18 709	9 340	–	4 166	4 166	–	–	–
Other fixed structures	–	53 782	5 051	21 000	(62)	–	–	–	–
Software and other intangible assets	–	–	–	160	–	304	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 3</b>	<b>48 844</b>	<b>146 914</b>	<b>57 193</b>	<b>67 568</b>	<b>60 203</b>	<b>60 511</b>	<b>51 782</b>	<b>52 820</b>	<b>55 904</b>

Table B.3(iv): Payments and estimates by economic classification: Traditional Institutional Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>86 478</b>	<b>83 150</b>	<b>89 392</b>	<b>93 966</b>	<b>93 966</b>	<b>93 966</b>	<b>102 576</b>	<b>109 176</b>	<b>116 341</b>
Compensation of employees	81 234	79 289	85 732	91 100	91 100	91 100	99 573	106 046	112 939
Salaries and wages	77 865	75 856	82 084	77 435	86 677	86 738	86 629	92 260	98 257
Social contributions	3 369	3 433	3 648	13 665	4 423	4 362	12 944	13 786	14 682
Goods and services	5 244	3 861	3 660	2 866	2 866	2 866	3 003	3 130	3 402
Administrative fees	87	121	54	101	101	93	98	125	131
Advertising	18	–	–	–	–	–	–	–	–
Catering: Departmental activities	743	77	69	106	106	106	115	123	130
Communication (G&S)	251	204	168	224	224	182	249	243	257
Contractors	266	–	185	–	–	–	–	–	–
Travel and subsistence	2 948	3 153	3 011	2 149	2 149	2 272	2 210	2 286	2 513
Operating payments	336	205	131	215	215	193	239	255	288
Venues and facilities	595	101	42	71	71	20	92	98	103
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>19 400</b>	<b>21 150</b>	<b>21 488</b>	<b>21 000</b>	<b>21 000</b>	<b>21 000</b>	<b>4 000</b>	<b>–</b>	<b>–</b>
Non-profit institutions	19 400	21 150	21 488	21 000	21 000	21 000	4 000	–	–
<b>Payments for capital assets</b>	<b>35 699</b>	<b>51 150</b>	<b>37 281</b>	<b>–</b>	<b>1 903</b>	<b>1 595</b>	<b>–</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	5 152	15 737	4 871	–	1 903	1 595	–	–	–
Buildings	5 152	15 737	4 871	–	1 903	1 595	–	–	–
Machinery and equipment	30 547	35 413	32 410	–	–	–	–	–	–
Transport equipment	30 547	–	3 597	–	–	–	–	–	–
Other machinery and equipment	–	35 413	28 813	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 4</b>	<b>141 577</b>	<b>155 450</b>	<b>148 161</b>	<b>114 966</b>	<b>116 869</b>	<b>116 561</b>	<b>106 576</b>	<b>109 176</b>	<b>116 341</b>

Table B.3(v): Payments and estimates by economic classification: The House of Traditional Leaders

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>17 629</b>	<b>18 449</b>	<b>18 290</b>	<b>19 705</b>	<b>19 705</b>	<b>19 705</b>	<b>21 958</b>	<b>20 737</b>	<b>21 927</b>
Compensation of employees	11 508	11 619	12 547	13 708	13 708	13 708	14 983	15 957	16 994
Salaries and wages	10 048	10 144	10 971	11 652	11 652	11 927	13 036	13 883	14 785
Social contributions	1 460	1 475	1 576	2 056	2 056	1 781	1 947	2 074	2 209
Goods and services	6 121	6 830	5 743	5 997	5 997	5 997	6 975	4 780	4 933
Administrative fees	94	174	211	196	196	176	190	200	144
Advertising	204	–	–	81	81	–	120	130	137
Catering: Departmental activities	495	344	324	480	752	752	828	600	326
Communication (G&S)	189	211	210	171	171	191	153	172	181
Consultants: Business and advisory services	876	845	492	900	900	429	805	243	623
Legal costs	–	812	–	–	–	–	–	–	–
Contractors	319	184	–	300	544	544	560	310	227
Travel and subsistence	3 646	3 952	4 126	3 223	2 739	3 582	3 698	2 564	2 704
Operating payments	118	98	72	181	149	56	192	151	159
Venues and facilities	180	210	308	465	465	267	429	410	432
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 5</b>	<b>17 629</b>	<b>18 449</b>	<b>18 290</b>	<b>19 705</b>	<b>19 705</b>	<b>19 705</b>	<b>21 958</b>	<b>20 737</b>	<b>21 927</b>

**Table B.4: Payments and estimates by economic classification: Conditional grant Development and Planning**

**Table B.4(a): Payments and estimates by economic classification: Expanded Public Works Programme**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>2 633</b>	<b>2 762</b>	<b>2 000</b>	<b>2 306</b>	<b>2 306</b>	<b>2 306</b>	<b>2 251</b>	<b>–</b>	<b>–</b>
Compensation of employees	2 296	2 483	1 750	2 012	2 012	2 012	2 251	–	–
Salaries and wages	2 296	2 483	1 750	2 012	2 012	2 012	2 251	–	–
Goods and services	337	279	250	294	294	294	–	–	–
Inventory: Clothing material and accessories	–	212	250	294	294	294	–	–	–
Inventory: Materials and supplies	237	–	–	–	–	–	–	–	–
Inventory: Other supplies	100	67	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>2 633</b>	<b>2 762</b>	<b>2 000</b>	<b>2 306</b>	<b>2 306</b>	<b>2 306</b>	<b>2 251</b>	<b>–</b>	<b>–</b>

**Table B.5: Details on infrastructure**

**Table B.5: CO-OPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS - Payments of infrastructure by category**

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous	Total available	MTEF Forward estimates		
					Date: Start	Date: Finish							2020/21	2021/22	
R thousand															
1. New infrastructure assets															
Total New infrastructure assets															
2. Upgrades and additions															
1	Office building	Existing infrastructure assets	ongoing	Nkangala	31.03.2018	31.03.2019	equitable share	Development and planning	-	-	5 051	-	-	-	
2	Office building	New Infrastructure assets : Capital	ongoing	Various	01.04.2018	31.03.2019	equitable share	Traditional Institutional Management	-	-	4 258	-	-	-	
Total Upgrades and additions															
3. Rehabilitation, renovations and refurbishments															
1	Office building	Existing infrastructure assets	ongoing	Gert Sibande	01.04.2015	31.03.2019	equitable share	Development and planning	-	-	949	-	-	-	
2	Office building	Existing infrastructure assets	ongoing	Dpaliseng	01.04.2016	31.03.2019	equitable share	Traditional Institutional Management	-	-	1 027	-	-	-	
Total Rehabilitation, renovations and refurbishments															
4. Maintenance and repairs															
1	Office buildings	Existing infrastructure assets	ongoing	Mbombela	01.04.2014	31.03.2019	equitable share	Administration	-	-	112	-	-	-	
Total Maintenance and repairs															
5. Infrastructure transfers - current															
Total Infrastructure transfers - current															
6. Infrastructure transfers - capital															
Total Infrastructure transfers - capital															
7. Infrastructure payments for financial assets															
Total Infrastructure payments for financial assets															
8. Infrastructure leases															
1	Office building	Operating lease	ongoing	Mbombela	01.04.2014	31.03.2019	equitable share	Administration	-	11 318	9 145	10 599	10 614	11 199	
Total Infrastructure leases															
9. Non Infrastructure															
Total Non Infrastructure (for Infrastructure Grants)															
Total CO-OPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS Infrastructure															
											11 318	20 542	10 599	10 614	11 199

**Table B.7 (a): Summary of departmental transfers to other entities (e.g. NGOs)**

**Table B.7.1: Summary of departmental transfers to other entities (for example NGOs)**

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
		2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Traditional Council's										
Amashangana TC	Traditional Resource Administration	320	350	350	350	350	350	350	-	-
Hoxane TC	Traditional Resource Administration	320	350	350	350	350	350	350	-	-
Jongilanga TC	Traditional Resource Administration	320	350	350	350	350	350	350	-	-
Malele TC	Traditional Resource Administration	320	350	350	350	350	350	350	-	-
Mahibela TC	Traditional Resource Administration	320	350	350	350	350	350	350	-	-
Mnisi TC	Traditional Resource Administration	320	350	350	350	350	350	350	-	-
Moletele TC	Traditional Resource Administration	320	350	350	350	350	350	350	-	-
Morepuso TC	Traditional Resource Administration	320	350	350	350	350	350	350	-	-
Sethlare TC	Traditional Resource Administration	320	350	350	350	350	350	350	-	-
Thabakgolo TC	Traditional Resource Administration	320	350	350	350	350	350	350	-	-
Manjolo TC	Traditional Resource Administration	320	350	350	350	350	350	350	-	-
Embhuleni TC	Traditional Resource Administration	320	350	350	350	350	350	150	-	-
Mandlamakhulu TC	Traditional Resource Administration	320	350	350	350	350	350	-	-	-
Somcuba Bhevuia TC	Traditional Resource Administration	320	350	350	350	350	350	-	-	-
Enikakuyengwa TC	Traditional Resource Administration	320	350	350	350	350	350	-	-	-
Mpsikazi TC	Traditional Resource Administration	320	350	350	350	350	350	-	-	-
Ebutsini TC	Traditional Resource Administration	320	350	350	350	350	350	-	-	-
Madlangampisi TC	Traditional Resource Administration	320	350	350	350	350	350	-	-	-
Duma TC	Traditional Resource Administration	320	350	350	350	350	350	-	-	-
Emfumbeni TC	Traditional Resource Administration	320	350	350	350	350	350	-	-	-
Enkhaba TC	Traditional Resource Administration	320	350	350	350	350	350	-	-	-
Mahlaphalapha TC	Traditional Resource Administration	320	350	350	350	350	350	-	-	-
Madabukela TC	Traditional Resource Administration	320	350	350	350	350	350	-	-	-
Lekgoetla TC	Traditional Resource Administration	320	350	350	350	350	350	-	-	-
Ndlela TC	Traditional Resource Administration	320	350	350	350	350	350	-	-	-
<b>Total departmental transfers to other entities</b>		<b>8 000</b>	<b>8 750</b>	<b>8 750</b>	<b>8 750</b>	<b>8 750</b>	<b>8 750</b>	<b>4 000</b>	<b>-</b>	<b>-</b>

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
		2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Traditional Council's										
Mahlolo TC Kwa Ndalasa	Traditional Resource Administration	320	350	350	350	350	350	-	-	-
Ogenyaneni TC	Traditional Resource Administration	320	350	350	350	350	350	-	-	-
Malsamo TC	Traditional Resource Administration	320	350	350	350	350	350	-	-	-
Mlambo TC	Traditional Resource Administration	320	350	350	350	350	350	-	-	-
Mawewe TC	Traditional Resource Administration	320	350	350	350	350	350	-	-	-
Mhlaba TC	Traditional Resource Administration	320	350	350	350	350	350	-	-	-
Siboshwa TC	Traditional Resource Administration	320	350	350	350	350	350	-	-	-
Hoyi TC	Traditional Resource Administration	320	350	350	350	350	350	-	-	-
Lugedlane TC	Traditional Resource Administration	320	350	350	350	350	350	-	-	-
Masoyi TC	Traditional Resource Administration	320	350	350	350	350	350	-	-	-
Nkambeni TC	Traditional Resource Administration	320	350	350	350	350	350	-	-	-
Mdluli TC	Traditional Resource Administration	320	350	350	350	350	350	-	-	-
Gutshwa TC	Traditional Resource Administration	320	350	350	350	350	350	-	-	-
Mbuyane TC	Traditional Resource Administration	320	350	350	350	350	350	-	-	-
Msogwaba TC	Traditional Resource Administration	320	350	350	350	350	350	-	-	-
Mpakeni TC	Traditional Resource Administration	320	350	350	350	350	350	-	-	-
Lomshiyi TC	Traditional Resource Administration	320	350	350	350	350	350	-	-	-
Emjindini TC	Traditional Resource Administration	320	350	350	350	350	350	-	-	-
Mohlala TC	Traditional Resource Administration	320	350	350	350	350	350	-	-	-
Mashilane TC	Traditional Resource Administration	320	350	350	350	350	350	-	-	-
Kgarudi TC	Traditional Resource Administration	320	350	350	350	350	350	-	-	-
Mogane TC	Traditional Resource Administration	320	350	350	350	350	350	-	-	-
Manala Mbongo TC	Traditional Resource Administration	320	350	350	350	350	350	-	-	-
Ndzundza Fene TC	Traditional Resource Administration	320	350	350	350	350	350	-	-	-
Manala Mgibe TC	Traditional Resource Administration	320	350	350	350	350	350	-	-	-
<b>Total departmental transfers to other entities</b>		<b>8 000</b>	<b>8 750</b>	<b>8 750</b>	<b>8 750</b>	<b>8 750</b>	<b>8 750</b>	<b>-</b>	<b>-</b>	<b>-</b>

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
		2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Traditional Council's										
Manala Makerane	Traditional Resource Administration	320	350	350	350	350	350	-	-	-
Ndzundza Pungutsha TC	Traditional Resource Administration	320	350	350	350	350	350	-	-	-
Bakgatla Ba Mocha Ba Maloka TC	Traditional Resource Administration	320	350	350	350	350	350	-	-	-
Bakgatla Ba Mmakau TC	Traditional Resource Administration	320	350	350	350	350	350	-	-	-
Bakgatla Ba Mocha Ba Moepi TC	Traditional Resource Administration	320	350	350	350	350	350	-	-	-
Bakgatla Ba Seabe TC	Traditional Resource Administration	320	350	350	350	350	350	-	-	-
Barolong Ba Lefifi TC	Traditional Resource Administration	320	350	350	350	350	350	-	-	-
Ndzundza Mabusa TC	Traditional Resource Administration	320	350	350	350	350	350	-	-	-
Ndzundza Somphalali	Traditional Resource Administration	320	350	350	350	350	350	-	-	-
Ndzundza Mabhoko TC	Traditional Resource Administration	320	350	350	350	350	350	-	-	-
Ebutsini TC	Traditional Resource Administration	320	350	350	350	350	350	-	-	-
<b>Total departmental transfers to other entities</b>		<b>3 520</b>	<b>3 850</b>	<b>3 850</b>	<b>3 850</b>	<b>3 850</b>	<b>3 850</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Table B.8: Details on transfers to local government**

**Table B.8: Transfers to local government by transfer / grant type, category and municipality: Co-Operative Governance and Tradition**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Category A</b>	-	-	-	-	-	-	-	-	-
<b>Category B</b>	-	-	-	-	-	-	-	-	-
MP301 Albert Luthuli	-	-	-	-	-	-	-	-	-
MP302 Msukaligwa	-	-	-	-	-	-	-	-	-
MP303 Mkhondo	-	-	-	-	-	-	-	-	-
MP304 Pixley Ka Seme	-	-	-	-	-	-	-	-	-
MP305 Lekwa	-	-	-	-	-	-	-	-	-
MP306 Dipaleseng	-	-	-	-	-	-	-	-	-
MP307 Govan Mbeki	-	-	-	-	-	-	-	-	-
MP311 Victor Khanye	-	-	-	-	-	-	-	-	-
MP312 Emalaheni	-	-	-	-	-	-	-	-	-
MP313 Steve Tshwete	-	-	-	-	-	-	-	-	-
MP314 Emakhazeni	-	-	-	-	-	-	-	-	-
MP315 Thembisile Hani	-	-	-	-	-	-	-	-	-
MP316 Dr J.S. Moroka	-	-	-	-	-	-	-	-	-
MP321 Thaba Chweu	-	-	-	-	-	-	-	-	-
MP324 Nkomazi	-	-	-	-	-	-	-	-	-
MP325 Bushbuckridge	-	-	-	-	-	-	-	-	-
MP326 City of Mbombela	-	-	-	-	-	-	-	-	-
<b>Category C</b>	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
<b>Unallocated</b>	<b>23</b>	<b>52</b>	<b>35</b>	<b>79</b>	<b>104</b>	<b>104</b>	<b>84</b>	<b>89</b>	<b>94</b>
<b>Total</b>	<b>23</b>	<b>52</b>	<b>35</b>	<b>79</b>	<b>104</b>	<b>104</b>	<b>84</b>	<b>89</b>	<b>94</b>



# Vote 05

## Agriculture Rural Development, Land and Environmental Affairs

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To be appropriated by Vote in 2019/20	R 1 222 473 000
Direct Charge	R 0
Responsible MEC	MEC of Agriculture, Rural Development, Land and Environmental Affairs
Administrating Department	Agriculture, Rural Development, Land and Environmental Affairs
Accounting Officer	Head: Agriculture, Rural Development, Land and Environmental Affairs

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### 1. Overview

#### Vision

Vibrant, equitable, and sustainable urban and rural communities with a united and prosperous agricultural sector.

#### Mission

To facilitate an integrated, comprehensive & sustainable social & agricultural development in rural and urban communities through ensuring cohesion and collaboration by all sectors of society.

#### Values

Guided by the principles of Batho Pele, we will render services particularly based on the following values:

- Result orientated and professional staff
- Sensitivity to the needs of all citizens, particularly the poor, women, youth, the elderly and the disabled
- Driven by community based development
- A learning organization that is participatory in its approach and grows from its experiences and new knowledge
- Promote and improve effective, efficient and responsive Departmental systems and use of resources
- Act with honesty, impartiality and integrity

#### Programme 1: Administration

- To provide political leadership
- To provide administrative and strategic leadership
- To provide corporate support services
- To offer financial management support
- To provide communication support services to internal and external stakeholders

#### Programme 2: Sustainable Resource Management

- To provide engineering support (planning, development, monitoring and evaluation) with regard to irrigation technology, on-farm mechanization, value adding infrastructure, farm structures and resource conservation management
- To promote the sustainable use and management of natural agricultural resources by engaging in community based initiatives that support sustainability (social,

economic and environmental), leading to greater productivity, food security, job creation and better well-being for all

- To promote the preservation and sustainable use of agricultural land through the administration of the Subdivision of Agricultural Land Act (SALA) and the Conservation of Agricultural Resources Act (CARA)
- To provide agricultural disaster risk management support services to clients / farmers

### **Programme 3: Farmer Support and Development Services**

- To provide support to smallholder and commercial producers for sustainable agricultural development
- To provide extension and advisory services to farmers
- To support, advise and coordinate the implementation of National policy on Food and nutrition security

### **Programme 4: Veterinary Services**

- To facilitate and provide animal health services, in order to protect the animals and public against identified zoonotic and diseases of economic importance, and primary animal health and welfare programme / projects; and to allow for the export of animals and animal products
- To facilitate the export of animals and animal products through certification of health status
- To promote the safety of meat and meat products
- To provide veterinary diagnostic laboratory and investigative services that support and promote animal health and production towards the provision of safe food

### **Programme 5: Technology Research and Development**

- To improve the agricultural production through conducting, facilitating and coordinating medium to long term research and technology development
- To disseminate information on research and technology developed to clients, peers and scientific community
- To manage and maintain research infrastructure facilities for the line function to perform research and technology transfer functions, i.e. experimental farms

### **Programme 6: Agricultural Economics**

- To provide production economics and marketing services to agri-businesses
- To facilitate agro-processing initiatives to ensure participation in the value chain
- To provide economic and statistical information on the performance of the agricultural sector in order to inform planning and decision making

### **Programme 7: Structured Agricultural Training**

To provide formal and non-formal training on NQF levels 1 to 4 through structured vocational education and training programmes

### **Programme 8: Rural Development**

- To coordinate comprehensive rural development programme to improve the social and economic livelihoods of rural communities
- To engage communities and stakeholders on matters with regard to conflicts

## **Programme 9: Environmental Affairs**

- To provide environmental policy, planning and co-ordination service
- To ensure compliance to and enforcement of environmental management legislation
- To promote and maintain environmental quality management
- To promote and encourage environmental empowerment

### **Legislative and other mandates:**

#### ***Constitutional mandates***

The Department of Agriculture, Rural Development, Land and Environmental Affairs, is an integral part of the South African Public Service established in terms of section 197 of the Constitution and read with section 7 (1) and 7 (2) of the Public Services Act of 1994.

The Department derives its core mandate from the provisions of schedules 4 and 5 of the Constitution of the Republic of South Africa and in accordance with section 104 (1) b and the sections 24,25 and 27 of the Constitution.

As a concurrent national and provincial legislative competency listed in schedule 4 of the Constitution, the Department, as part of the system of concurrent governance, derives its administrative mandate from both National Parliament and Provincial Legislature.

#### ***Legislative mandates***

The Department derives its mandates from a number of Acts and policies. These include but are not limited to the following:

#### ***Agriculture, Rural Development, Land Environmental Affairs related acts***

- Comprehensive Rural Development Framework Version 2 of 2009.
- Agricultural Product Standards Act 1990(Act Number 119 of 1990), which sets standards for all agricultural products.
- Conservation of Agricultural Resources Act, 1983 (Act 43 of 1983), which provides framework for the protection of all-natural resources such as water, soil and vegetation. Good sustainable farming practices are promoted through the use of this legislation.
- Strategic Plan for South African Agriculture, November 2001, which is a policy framework that guides the agricultural development imperatives in South Africa.
- The Labour Tenant Act, 1996 (Act 3 of 1996), which set the criteria to qualify individuals as a labour tenant.
- Agri BEE Framework of the Broad-Based Black Economic Empowerment Act, 2004.
- National Water Act 36 of 1998, Regulates water allocation.
- Plant Breeders' Rights Act 15 of 1976, Regulates registration of plants.
- Plant Improvement Act 53 of 1976, regulates the improvements of plants.
- Agricultural Products Standards Act 119 of 1990 provides for the standardisation of quality norms for agricultural and related products.
- Animal Diseases Act 35 of 1992: This Act provides measures for the control of animal diseases as well as animal parasites and promotes animal health.
- Animal Protection Act 71 of 1962: Relates to the prevention and protection of animals against any form of cruelty.
- Fertilisers, Farm Feeds, Agricultural Remedies and Stock Remedies Act 36 of 1947: Provides for the registration and regulation of fertilizers, farm feeds, agricultural remedies, stock remedies, sterilizing plants and pest control operators.

- Foodstuffs, Cosmetics and Disinfectants Act 54 of 1972: Controls the sale, manufacture and importation of foodstuffs, cosmetics and disinfectants. This act protects the consumer against foodstuff that is harmful or detrimental to his/her health (including products from animal origin).
- Meat Safety Act 40 of 2000: Promotes meat safety and safety of animal products, which includes standards in respect of abattoirs and the importation and exportation of meat.
- Abattoir Hygiene Act 121 of 1992, Provide standards for maintenance of hygiene in abattoirs.
- Veterinary and Para-Veterinary Professions Act 19 of 1982: Provides for the registration and control of people practising a veterinary profession and para-veterinary profession, which include veterinarians, animal health technicians and laboratory technologists.
- Animal Identification Act 6 of 2002: Provides for the registration of animal identification marks and matters related to it.
- Livestock Improvement Act 62 of 1998: Provides for the breeding, identification and utilisation of genetically superior animals in order to improve the production and performance of animals in the interest of South Africa.
- The Marketing of Agricultural Products Act 47 of 1996: Provides for the establishment and enforcement of regulatory measures to intervene in the marketing of agricultural products, including the introduction of levies on agricultural products.
- Medicines and Related Substances Control Act 101 of 1965: Makes provision for the registration and control of medicine intended for human and animal use and the registration of medical devices.
- Pounds Ordinance 13 of 1972 (Transvaal): To provide for establishment and management of livestock pounds.
- Stock Theft Act 54 of 1972: To provide for the prevention of and control of theft of livestock.
- Performing Animal Protection Act 24 of 1935: Regulates the exhibition and training of performing animals and the use of dogs for safeguarding.
- Health Act 63 of 1977: Provides for various issues associated with human health including the hygiene requirements for food premises and the transporting of food (products of animal origin).
- Perishable Products Export Control Act 9 of 1983, Regulates the control of export of perishable products.
- South African Abattoir Corporation Act 120 of 1992, Regulates the abattoir industry.

### ***Environmental Management Related Acts***

- National Environment Management Act, Act 107 of 1998
- The Environmental Impact Assessment Regulation 543, 544, 545, 546, and 547 in term of the National Environment Management Act, 1998, as amended.
- National Environment Management: Protected Areas Act 57 of 2003.
- Biodiversity Act 10 of 2004.
- Air Quality Act, 39 of 2004.
- Waste Act, 59 of 2008.
- Provincial Gazette No.1723 of 30 September 2009, in accordance with Chapter 3 (Sections 11 – 16) of National Environment Management Act, Act 107 of 1998

### ***Administrative Related Acts***

The Department is guided by some of the following administrative related acts:

- Public Finance Management Act

- Treasury Regulations.
- Public Service Act no. 92 of 1994 (PSA).
- Labour Relations Act no. 66 of 1995.
- Promotion of Access to Information Act no.2 of 2000.
- Promotion of Administrative Justice Act no.3 of 2000.
- Higher Education Act 101 of 1997. This Act governs the provisions of Higher (Tertiary) accreditation.
- South African Qualifications Authority Act of 1995 which sets standards on how training and qualifications are to be governed, accredited and aligned.
- Further Education and Training Act 98 of 1998, provides a framework within which Further Education and Training can be provided in order to lead to the articulation of Higher Education and Training (HET).

### ***Policy Mandates***

#### ***Agriculture***

The White Paper on Agriculture provides for the building of a strong agricultural economy and reducing inequalities by increasing incomes and employment opportunities for the poor while conserving natural resources. The following are the key responsibilities of the Department:

- Build an efficient and competitive agricultural sector;
- Support emerging diverse structure of production with large increase of number of successful small holder farming enterprises;
- Conservation of natural resources; and Sustainable resource use.

#### ***Rural Development***

The Rural Development mandate arises from the Medium Term Strategic Framework (MTSF) strategic objective number 3: Comprehensive Rural Strategy linked to Land and Agrarian Reform. This provides for the Department's responsibilities of stimulating agriculture production with a view to contributing to food security and providing pre- and post- settlement support in the implementation of land reform programmes. The mandate provides for inter-governmental and Departmental coordination role of the following:

- Aggressive implementation of land reform policies;
- Sustainable agrarian reform;
- Improved rural services to support livelihoods;
- Improved access to affordable and diverse food;
- Improve service delivery to ensure quality of life for animals and humans;
- Skills development;
- Improved employment opportunities and economic livelihoods; and
- Enabling institutional environment for sustainable and inclusive growth.

#### ***Environmental Management***

White Paper on Environmental Policy for South Africa, 1996

- To regulate and manage all environmental activities in the Province, including the development of provincial policy instruments to further the objectives of national policy on integrated environmental management.

## White Paper on Integrated Pollution and Waste Management in South Africa

- The policy provides for a national policy framework for integrated pollution control across all three-environmental media (i.e. land; air and water).

## White Paper on the National Climate Change Response Strategy

- The policy document provides a national direction through which South Africa aims to respond to the adverse impacts of global warming.
- It collates and integrates the various strategies and action plans developed by various organs of state and community organizations and align these to global climate change response instruments and mechanisms, e.g. the United Nations Framework Convention on Climate Change.

### Relevant court rulings:

- Constitutional Court Ruling of July 2010 declared the Development Facilitation Act unconstitutional
- Constitutional Court Ruling of August 2010 declared certain Sections of the Communal Land Rights Act unconstitutional

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

For the realisation of the Vision 2030 in terms of the National Development Framework, the Department has geared itself towards achieving the following objectives;

- a) Creating more jobs through agricultural development, based on effective land reform and the growth of irrigated agriculture and dryland production.
- b) Providing basic services that enable people to develop capabilities to take advantage of opportunities around the country, enabling them to contribute to their communities.
- c) Developing industries such as Agro-processing, Conservation, Fisheries and Small Enterprises where potential exists.

With respect to the Agricultural Policy Action Plan the department will pursue to achieve the following strategic objectives/pillars of decent work as identified by the International Labour Organization which must underpin the one million jobs envisaged for the agricultural sector. These are:

- i) The promotion of standards and rights at work, to ensure that workers' constitutionally protected rights to dignity, equality and fair labour practices amongst others, are safeguarded by appropriate legal frameworks;
- ii) The promotion of employment creation and income opportunities, with the goal being "not just the creation of jobs, but the creation of jobs of acceptable quality";
- iii) The provision and improvement of social protection and social security, which is regarded as fundamental to the alleviation of poverty, inequality and the burden of care responsibilities.

In addition to job creation, the department, given the province's agricultural production potential, will also contribute towards development and support of the following Sectoral Interventions as set out in the APAP i.e.

- i) Poultry/Soybeans/Maize Integrated Value Chain
- ii) Red Meat Value Chain
- iii) Fruits and Vegetables
- iv) Forestry and
- v) Small-Scale Fisheries

### **The Department has also put more emphasis on the following key approaches**

- Strengthen and elevate farmer support programmes into a comprehensive and integrated approach where more emphasis will be directed towards commercial production.
- Accelerate the development and implementation of youth economic development in the agricultural sector.
- The Department will in the MTSF period implement the Fortune-40 programme. Through this programme 35 farms will be developed comprehensively to recruit youth to the sector.
- Resuscitate irrigation schemes by rejuvenating irrigation systems.
- To maintain the management of 47 controlled and notifiable animal diseases.
- Strengthen and enhance protection of environmental assets and natural resources.

### **Key actions to be undertaken in order to achieve the MSTF targets are as follows:**

- Provide comprehensive support to farmers for targeted commodities
- Prioritise land reform farms to increase production
- Invest in irrigation schemes for sustainable production
- Provide comprehensive support to small scale farmers and cooperatives
- Establish a fresh produce market for local and international markets
- Implement targeted skills development programmes in the sector
- Engage with established commercial farmers to create skills development and placement opportunities for young people in the sector
- Take deliberate actions to establish youth cooperatives in the sector and provide the necessary infrastructure and finance

### **Key derivatives that influenced the development of the 2019/2020 Annual Performance Plan**

- a) The National Development Plan Vision 2030 Mpumalanga Strategic Framework
- b) The 12 National Outcomes, Outcome 7: Vibrant, equitable, and sustainable rural communities with food security for all and Outcome 10: Protect and enhance our environment assets and natural resources
- c) Food security initiative: Fetsa Tlala National programme, which complements the provincial food security programmes.

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

During the nine months of 2018/19 the department managed to provide agricultural infrastructure to 20 identified farms through Fortune-40 Programme. Infrastructure support such as packing tables, paving, offices, overnight accommodation and workshops was provided to 17 of the Fortune-40 farms. Of the 17 farms, 14 are in full production producing vegetables and 3 are practicing livestock. Eight additional Fortune-40 Farms were identified and are at various stages of development including installation of fencing and irrigation infrastructure. Through the programme 273 youth have been provided with different types of training.

One of the priorities of the department is to rejuvenate irrigation infrastructure. During the year under review two irrigation infrastructure projects were completed i.e. Ikwezilokusa and Zamasli agricultural cooperatives.

Through its endeavour to support agro-processing, the department Nkomazi West Grain Mill was completed and equipped and will be operationalised in the following financial year. Whereas Mbuzini Grain Mill was renovated and water development was completed.

In order to address food insecurity, the department provides mechanisation as well as production inputs to qualifying farmers to plant for food production through Phezukomkhono Mlimi Programme. During the period under review 7 479.92 ha were ploughed and planted for food

production. About 300 farmers were linked to the Government Nutrition Programme as a form of a market.

As the market for smallholder farmers is a challenge the Province took a stance to establish a Mpumalanga International Fresh Produce Market where it will serve as a market of the local farmers. In order to supply the Fresh Produce market sufficiently the department has established and completed Mkhuhlu Agri-Hub and Mkhondo Agri-Hub stands at 60% completion and will be completed at the end of the financial year. These Agri-Hubs will serve as collection points for the Fresh Produce market as well as a marketing point for the local farmers.

With regards to Research, the department is managing two research farms i.e. Nooitgedacht and Athole research farms. With respect to Nooitgedacht research farm refurbishment of the building is completed and the contractor is on site to complete the snags. At the Athole research farm electricity is connected, reintroduced planting on 60 ha and installation of perimeter fencing, access gate as well as debushing.

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

For the realisation of the Vision 2030 in terms of the National Development Framework, the Department has geared its self towards achieving the following objectives;

- a) Creating more jobs through agricultural development, based on effective land reform and the growth of irrigated agriculture and land production.
- b) Providing basic services that enable people to develop capabilities to take advantage of opportunities around the country, enabling them to contribute to their communities.
- c) Developing industries such as Agro-processing, Conservation, Fisheries and Small Enterprises where potential exists.

#### **The Department has also put more emphasis on the following key approaches**

- Strengthen and elevate farmer support programmes into a comprehensive and integrated approach where more emphasis will be directed towards commercial production.
- Accelerate the development and implementation of youth economic development in the agricultural sector.
- The Department will in the MTSF period implement the Fortune-40 programme. Through this programme 35 farms will be developed comprehensively as youth development programme.
- Resuscitate the irrigation schemes by rejuvenating irrigation systems.
- To maintain the management of 47 controlled and notifiable animal diseases.
- Strengthen and enhance protection of environmental assets and natural resources.

#### **Key actions to be undertaken in order to achieve the MTSF targets are as follows:**

- Provide comprehensive support to farmers for targeted commodities
- Prioritise land reform farms to increase production
- Invest in irrigation schemes for sustainable production
- Provide comprehensive support to small scale farmers and cooperatives
- Establish a fresh produce market for local and international markets
- Implement targeted skills development programmes in the sector



- Engage with established commercial farmers to create skills development and placement opportunities for young people in the sector
- Take deliberate actions to establish youth cooperatives in the sector and provide the necessary infrastructure and finance.

### **Key derivatives that influenced the development of the 2019/2020 Annual Performance Plan**

- a) The National Development Plan Vision 2030 Mpumalanga Strategic Framework
- b) The 12 National Outcomes, Outcome 7: Vibrant, equitable, and sustainable rural communities with food security for all and Outcome 10: Protect and enhance our environment assets and natural resources
- c) Food security initiative: Fetsa Tlala National programme, which complements the provincial food security programmes.

## **4. Reprioritisation**

The department will continue to support youth through Fortune 40 Young Farmer Incubator Programme. Support will be provided in a form agricultural infrastructure, production inputs, mechanisation services, training as well as assistance to access to markets. Eleven additional farms have been identified and will be supported through provision of agricultural infrastructure, training and technical advice.

In the final year of the current MTSF, department will continue to implement an Agricultural Production as a Catalyst for Economic Development & Employment strategy for the following key commodities, grain, poultry, red meat, soya bean, fruit and vegetables, and forestry. Infrastructure such as broiler houses, abattoirs for red meat and for white meat, irrigation systems etc. will be provided. With regard to dairy production, the department will continue the two who qualified to be supported and two more farms will be identified for dairy production.

The department will also continue to provide services through Phezukomkhono Mlimi. This will be done by ploughing and planting 11 282 hectares and establishment of 728 food gardens to improve food production and increase access to food for the poor and vulnerable communities. This will also be augmented by providing support to 550 households with food security initiatives. In addition, 14 sets of animals will be provided to farms/projects through Masibuyele Esibayeni.

## **5. Procurement**

The Department will pursue to ensure that the procurement of goods and services is done in a fair, equitable, transparent, competitive cost effective and timely manner, to ensure that service delivery is not compromised. In addition, all contracts will be subject to market price analysis and the terms and conditions will be analysed to identify areas where the department can negotiate for better value for money without compromising the quality of services acquired.

Contracts related to the core services of the department are discussed below:

The department will monitor the services rendered in line with the service level agreement in the current financial year.

As part of poverty alleviation the Department will supply seeds and fertilizer to farmers and assist in ploughing, tiling and planting arable land to poverty stricken communities as well as land reform farms through Masibuyele Emasimini Programme.

The provision of bull and heifer will be rendered in the current financial year through Masibuyele Esibayeni programme.

Through the awareness campaign the department will assist communities in veterinary services to alleviate disease which may impact negatively to society.

## 6. Receipts and financing

### 6.1 Summary of receipts

Table 5.1: Summary of receipts: Agriculture, Rural Development, Land and Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Equitable share	776 586	742 160	925 928	946 837	957 917	957 917	993 505	1 048 148	1 105 796
Conditional grants	226 038	231 973	217 873	233 600	254 500	254 500	228 968	242 395	260 678
Comprehensive Agricultural Support Programme Grant	169 684	172 414	155 447	162 907	172 907	172 907	154 076	167 864	181 659
Ilima/Letsema Projects Grant	46 270	49 136	52 213	58 242	58 242	58 242	61 504	64 887	68 845
Land Care Programme Grant: Poverty Relief and Infrastructure Development	5 948	6 208	6 608	8 310	19 210	19 210	9 141	9 644	10 174
Expanded Public Works Programme Integrated Grant for Provinces	4 136	4 215	3 605	4 141	4 141	4 141	4 247	–	–
Own Revenue	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
<b>Total receipts</b>	<b>1 002 624</b>	<b>974 133</b>	<b>1 143 801</b>	<b>1 180 437</b>	<b>1 212 417</b>	<b>1 212 417</b>	<b>1 222 473</b>	<b>1 290 543</b>	<b>1 366 474</b>
<b>Total payments</b>	<b>1 005 346</b>	<b>968 719</b>	<b>1 141 223</b>	<b>1 180 437</b>	<b>1 212 417</b>	<b>1 212 417</b>	<b>1 222 473</b>	<b>1 290 543</b>	<b>1 366 474</b>
Surplus/(deficit) before financing	(2 722)	5 414	2 578	–	–	–	–	–	–
Financing									
of which									
Provincial CG roll-overs	–	–	–	–	–	–	–	–	–
<b>Surplus/(deficit) after financing</b>	<b>(2 722)</b>	<b>5 414</b>	<b>2 578</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>

### 6.2 Departmental receipts collection

Table 5.2: Departmental receipts: Agriculture, Rural Development, Land and Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	3 182	4 132	3 903	2 660	2 660	3 569	3 419	2 963	3 126
Transfers received from:	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	5 200	1 398	1 123	1 000	1 000	3 520	2 500	1 114	1 175
Interest, dividends and rent on land	828	1 598	1 448	14	14	1 063	–	16	17
Sales of capital assets	109	226	990	–	–	897	–	–	–
Financial transactions in assets and liabilities	8 502	620	168	–	–	110	–	–	–
<b>Total</b>	<b>17 821</b>	<b>7 974</b>	<b>7 632</b>	<b>3 674</b>	<b>3 674</b>	<b>9 159</b>	<b>5 919</b>	<b>4 093</b>	<b>4 318</b>

The department rely on Veterinary Services and Environmental Affairs for revenue collection. However, the slight growth in revenue collection is represented by sales of goods and services and rent on land.

In 2015/16 the department projected R5.200 million for Fines and penalties and from 2016/17 going forward spot fine for mining and related activities will be regulated or administered by the Department of Mineral Resources, hence the departments projections under this item has decreased.

Financial transactions in assets and liabilities is for a recovery of funds from previous financial year's expenditure from Department of Forestry and Fisheries and other monies that were recovered in 2015/16. The Department used its budget for the upgrading and

refurbishment of infrastructure at Marapyane campus and Funda Mlimi training centres, hence this recovery of funds.

### 6.3 Donor funding

The department does not have any donor funding

## 7. Payment summary

### 7.1 Key assumptions

### 7.2 Programme summary

Table 5.3: Summary of payments and estimates: Agriculture, Rural Development, Land and Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Administration	141 088	137 803	185 231	196 497	191 209	191 209	201 013	207 652	219 074
2. Sustainable Resource Management	96 098	69 507	55 339	81 890	87 939	87 939	77 339	80 995	85 451
3. Farmer Support and Development	435 921	449 652	573 919	520 079	564 528	564 050	538 250	588 869	626 211
4. Veterinary Services	116 021	111 593	118 754	146 008	139 508	139 508	144 640	156 288	164 882
5. Research and Technology Development Services	47 309	62 885	54 260	62 778	54 778	54 778	61 611	69 221	73 029
6. Agricultural Economics Services	21 593	10 890	12 267	12 244	14 594	14 594	18 049	18 038	19 029
7. Structured Agricultural Education and Training	20 391	16 163	18 504	21 539	21 039	21 039	28 782	24 526	25 874
8. Rural Development Coordination	41 148	20 284	21 981	23 893	22 343	22 821	26 016	28 047	29 587
9. Environmental Affairs	85 777	89 942	100 968	115 509	116 479	116 479	126 773	116 907	123 337
<b>Total payments and estimates:</b>	<b>1 005 346</b>	<b>968 719</b>	<b>1 141 223</b>	<b>1 180 437</b>	<b>1 212 417</b>	<b>1 212 417</b>	<b>1 222 473</b>	<b>1 290 543</b>	<b>1 366 474</b>

### 7.3 Summary of economic classification

Table 5.4: Summary of provincial payments and estimates by economic classification: Agriculture, Rural Development, Land and Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>771 341</b>	<b>891 863</b>	<b>1 058 198</b>	<b>1 127 313</b>	<b>1 128 070</b>	<b>1 128 070</b>	<b>1 039 108</b>	<b>1 133 920</b>	<b>1 196 349</b>
Compensation of employees	514 929	531 137	569 264	653 681	602 861	602 861	670 647	711 107	750 217
Goods and services	256 412	360 726	488 934	473 632	525 209	525 209	368 461	422 813	446 132
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>195 018</b>	<b>8 625</b>	<b>7 160</b>	<b>6 836</b>	<b>6 836</b>	<b>6 836</b>	<b>8 429</b>	<b>7 838</b>	<b>8 269</b>
Provinces and municipalities	7	338	11	169	169	169	178	188	198
Departmental agencies and accounts	1 655	845	—	1 600	1 600	1 237	1 220	1 000	1 116
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	161	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	193 195	7 442	7 149	5 067	5 067	5 430	7 031	6 650	6 955
<b>Payments for capital assets</b>	<b>38 987</b>	<b>67 368</b>	<b>75 865</b>	<b>46 288</b>	<b>77 511</b>	<b>77 511</b>	<b>174 936</b>	<b>148 785</b>	<b>161 856</b>
Buildings and other fixed structures	6 075	29 805	69 260	35 092	64 007	66 504	162 922	140 934	141 664
Machinery and equipment	32 884	37 563	6 605	10 996	13 304	10 844	12 014	7 851	20 192
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	28	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	200	200	163	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>863</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>1 005 346</b>	<b>968 719</b>	<b>1 141 223</b>	<b>1 180 437</b>	<b>1 212 417</b>	<b>1 212 417</b>	<b>1 222 473</b>	<b>1 290 543</b>	<b>1 366 474</b>

The Department overall budget has increased by 0.8 per cent which is below the CPI growth rate, and will have a minimum contribution to the Agricultural communities. Less budget is made available for the Departmental priorities, which is Food Security, Agri-hubs and Fortune 40.

The Department has prioritized critical posts for the service delivery programmes especially for all Senior Management which were vacant and Vet Services in order to comply with the relevant related legislation. Allocation for Extension Recovery Plan and Unemployed Graduates was made available through the Comprehensive Agricultural Support Programme Grant. This will help the department to respond better to farmers needs and to provide farmers with comprehensive support.

The Department has a decrease on goods and services from R 525.209 to R 367.861 million. This is due to the correction of the economic classification of the budget as per the modified cash standards. Previously the infrastructure projects budget was classified under goods and services. Adequate budget was made available for all contractual obligations and production inputs to ensure continued agricultural services to our rural communities to increase food production, both subsistence and for own consumption. A 1.5 per cent skill levy against the salary bill was made available for training of employees. Allocation was made available for audit fees, legal fees and the procurement of veterinary medicine in order to curb the outbreaks of Rabbits and foot and mouth diseases, and laboratory fees. An allocation under the CASP grant was also made available for the following: Training, Fortune 40 Youth Programme mentors, CASP mentors, Marketing and ERP.

There is an increase on capital payments from R 77.503 to R 174.936 million this is due to the correct economic classification of the budget as per the modified cash standards. The department has completed Mkhuhlu Agri-hub in 2018/19 financial year and in 2019/20 the Mkhondo Agri-hub will be complete. Allocation for CASP is made available for the infrastructure projects for the department, the department will continue to monitor and implement the projects.

## 7.4 Infrastructure payments

### 7.4.1 Departmental infrastructure payments

Table 5.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
<b>Existing infrastructure assets</b>	<b>1 000</b>	<b>14 447</b>	<b>41 709</b>	<b>4 000</b>	<b>5 800</b>	<b>6 841</b>	<b>13 382</b>	<b>14 882</b>	<b>15 701</b>
Maintenance and repairs	1 000	3 020	41 709	–	–	3 491	–	–	–
Upgrades and additions	–	271	–	2 000	3 800	2 574	5 250	6 500	6 858
Rehabilitation and refurbishment	–	11 156	–	2 000	2 000	776	8 132	8 382	8 843
<b>New infrastructure assets</b>	<b>–</b>	<b>769</b>	<b>69 260</b>	<b>30 000</b>	<b>55 000</b>	<b>56 869</b>	<b>110 600</b>	<b>103 700</b>	<b>109 407</b>
<b>Infrastructure transfers</b>	<b>67 837</b>	<b>100 314</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Infrastructure transfers - Current	67 837	100 314	–	–	–	–	–	–	–
Infrastructure transfers - Capital	–	–	–	–	–	–	–	–	–
<b>Infrastructure: Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Infrastructure: Leases</b>	<b>10 000</b>	<b>12 892</b>	<b>15 922</b>	<b>15 500</b>	<b>18 200</b>	<b>16 409</b>	<b>16 000</b>	<b>17 000</b>	<b>17 935</b>
<b>Non Infrastructure</b>	<b>51 983</b>	<b>65 890</b>	<b>2 435</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total Infrastructure (incl. non infrastructure items)</b>	<b>130 820</b>	<b>194 312</b>	<b>129 326</b>	<b>49 500</b>	<b>79 000</b>	<b>80 119</b>	<b>139 982</b>	<b>135 582</b>	<b>143 043</b>
Capital infrastructure	–	12 196	69 260	34 000	60 800	60 219	123 982	118 582	125 108
Current infrastructure	130 820	182 116	60 066	15 500	18 200	19 900	16 000	17 000	17 935

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

The department does not have PPP project

## 7.6 Transfers

### 7.6.1 Transfers to public entities

The department does not have transfers to public entities

### 7.6.2 Transfers to other entities

The department does not have transfers to other entities

### 7.6.3 Transfers to local government

Table 5.6: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Category A	–	–	–	–	–	–	–	–	–
Category B	7	338	11	169	169	169	178	188	198
Category C	–	–	–	–	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>7</b>	<b>338</b>	<b>11</b>	<b>169</b>	<b>169</b>	<b>169</b>	<b>178</b>	<b>188</b>	<b>198</b>

## 8. Programme description

### 8.1 Programme 1: Administration

#### 8.1.1 Description and objectives

To provide strategic leadership and governance framework in enabling the Department to execute its mandate within the framework set by the government and to ensure accountability.

Table 5.7: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Office of the MEC	6 420	6 141	8 299	8 534	8 649	8 649	8 928	7 839	8 271
2. Senior Management	17 715	21 651	28 594	19 827	21 827	21 827	23 694	19 860	20 953
3. Corporate Services	63 520	52 219	70 295	65 813	63 413	63 413	69 305	64 783	68 345
4. Financial Management	45 376	52 419	70 384	89 995	87 195	87 195	90 236	102 585	108 228
5. Communication Services	8 057	5 373	7 659	12 328	10 125	10 125	8 850	12 585	13 277
<b>Total payments and estimates: Programme 1</b>	<b>141 088</b>	<b>137 803</b>	<b>185 231</b>	<b>196 497</b>	<b>191 209</b>	<b>191 209</b>	<b>201 013</b>	<b>207 652</b>	<b>219 074</b>

Table 5.8: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>131 168</b>	<b>125 583</b>	<b>174 934</b>	<b>184 770</b>	<b>179 482</b>	<b>179 481</b>	<b>186 674</b>	<b>194 824</b>	<b>205 544</b>
Compensation of employees	83 431	85 298	104 889	129 725	118 725	118 590	126 905	136 510	144 019
Goods and services	47 737	40 285	70 045	55 045	60 757	60 891	59 769	58 314	61 525
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>7 589</b>	<b>8 293</b>	<b>7 160</b>	<b>6 836</b>	<b>6 836</b>	<b>6 836</b>	<b>8 429</b>	<b>7 838</b>	<b>8 269</b>
Provinces and municipalities	–	6	11	169	169	169	178	188	198
Departmental agencies and accounts	1 655	845	–	1 600	1 600	1 237	1 220	1 000	1 116
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	161	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	5 773	7 442	7 149	5 067	5 067	5 430	7 031	6 650	6 955
<b>Payments for capital assets</b>	<b>2 331</b>	<b>3 064</b>	<b>3 137</b>	<b>4 891</b>	<b>4 891</b>	<b>4 892</b>	<b>5 910</b>	<b>4 990</b>	<b>5 261</b>
Buildings and other fixed structures	389	–	–	–	–	–	–	–	–
Machinery and equipment	1 942	3 064	3 137	4 691	4 691	4 729	5 910	4 990	5 261
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	200	200	163	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>863</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 1</b>	<b>141 088</b>	<b>137 803</b>	<b>185 231</b>	<b>196 497</b>	<b>191 209</b>	<b>191 209</b>	<b>201 013</b>	<b>207 652</b>	<b>219 074</b>

This programme shows a slight growth which is below the CPI growth rate. All contractual obligation and operational of the programme has been budgeted for, the budget will be utilize to address the following, Audit Fees, Skill Levy for Training of Employees, Property payments, Injury on duty, Leave Gratuity and Legal fees. Funds are also made available for the Mpumalanga Show.

There is an increase on capital assets this due to procurement of government vehicle to replace the old fleet and procurement of furniture and other working tools.

### 8.1.2 Service Delivery Measure

Refer to Annual Performance Plan for 2019/20

## 8.2 Programme 2: Sustainable Resource Management

### 8.2.1 Description and objectives

To provide agricultural support services to farmers in order to ensure sustainable development and management of agricultural resources. The programme provides support in the form of agricultural infrastructure development services that ranges from planning and designing to physical construction of structures to enhance sustainable natural resource management. The programme plays a key role in promoting the expanded Public Works Programme (EPWP) in the rehabilitation of degraded land.

Table 5.9: Summary of payments and estimates: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Engineering Services	43 559	41 339	38 250	25 565	23 714	35 776	24 547	30 116	31 773
2. Land Care Services	9 534	9 174	9 551	14 316	23 616	23 616	14 454	15 775	16 642
3. Land Use Management	–	–	–	32 721	22 021	9 959	26 993	32 170	33 941
4. Disaster Risk Management	43 005	18 994	7 538	9 288	18 588	18 588	11 345	2 934	3 095
<b>Total payments and estimates: Programme 2</b>	<b>96 098</b>	<b>69 507</b>	<b>55 339</b>	<b>81 890</b>	<b>87 939</b>	<b>87 939</b>	<b>77 339</b>	<b>80 995</b>	<b>85 451</b>

Table 5.10: Summary of provincial payments and estimates by economic classification: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>48 154</b>	<b>68 597</b>	<b>54 401</b>	<b>81 890</b>	<b>87 939</b>	<b>87 939</b>	<b>63 774</b>	<b>72 182</b>	<b>76 153</b>
Compensation of employees	41 086	39 052	35 365	55 678	40 827	40 546	47 853	54 173	57 152
Goods and services	7 068	29 545	19 036	26 212	47 112	47 393	15 921	18 009	19 001
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>47 944</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	47 944	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>–</b>	<b>910</b>	<b>938</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>13 565</b>	<b>8 813</b>	<b>9 298</b>
Buildings and other fixed structures	–	485	938	–	–	–	13 465	8 813	9 298
Machinery and equipment	–	425	–	–	–	–	100	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 2</b>	<b>96 098</b>	<b>69 507</b>	<b>55 339</b>	<b>81 890</b>	<b>87 939</b>	<b>87 939</b>	<b>77 339</b>	<b>80 995</b>	<b>85 451</b>

This programme shows a decline in growth which is below the CPI growth rate, this is due to reduction allocation for disaster relief funds and once off allocation for Land Care in 2018/19 financial year. The decrease on goods and services is due to the correct classification of items for the disaster and Land Care conditional grants.

The increase on capital payments from R 0 to R 13.565 million is due to the correct economic classification of the budget as per the modified cash standards. Previously the infrastructure project funds were classified under goods and services.

### 8.2.2 Service Delivery Measure

Refer to Annual Performance Plan for 2019/20

## 8.3 Programme 3:Farmer Support and Development

### 8.3.1 Description and objectives

The programme renders district level services in support of the agrarian reform and rural development. The programme provides technical and infrastructure support to land reform beneficiaries including subsistence food producers, smallholder farmers and commercial farmers. It seeks to promote job creation, income generation and household food security through the implementation of commodity based projects funded through the Comprehensive Agricultural Support Programme (CASP) and the Masibuyele Emasimini Programme. Through its CRDP inter-department coordinating role it supports the development of integrated rural development plans and budgets in liaison with the Municipalities' IDP processes.

Table 5.11: Summary of payments and estimates: Farmer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Farmer-settlement and Development	99 846	122 540	137 547	149 131	148 331	148 331	110 001	132 514	137 169
2. Extension and Advisory Services	210 446	247 446	337 542	284 643	324 758	324 280	322 680	327 178	352 760
3. Food Security	125 629	79 666	98 830	86 305	91 439	91 439	105 569	129 177	136 282
<b>Total payments and estimates: Programme 3</b>	<b>435 921</b>	<b>449 652</b>	<b>573 919</b>	<b>520 079</b>	<b>564 528</b>	<b>564 050</b>	<b>538 250</b>	<b>588 869</b>	<b>626 211</b>

Table 5.12: Summary of provincial payments and estimates by economic classification: Farmer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>287 355</b>	<b>406 830</b>	<b>512 973</b>	<b>485 781</b>	<b>500 974</b>	<b>500 429</b>	<b>399 566</b>	<b>457 864</b>	<b>483 110</b>
Compensation of employees	162 981	169 123	174 070	170 596	174 196	174 245	198 865	199 402	210 369
Goods and services	124 374	237 707	338 903	315 185	326 778	326 184	200 701	258 462	272 741
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>120 941</b>	<b>332</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	332	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	120 941	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>27 625</b>	<b>42 490</b>	<b>60 946</b>	<b>34 298</b>	<b>63 554</b>	<b>63 621</b>	<b>138 684</b>	<b>131 005</b>	<b>143 101</b>
Buildings and other fixed structures	-	22 727	58 303	30 000	57 615	60 181	136 054	128 905	128 973
Machinery and equipment	27 625	19 763	2 643	4 298	5 939	3 440	2 630	2 100	14 128
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 3</b>	<b>435 921</b>	<b>449 652</b>	<b>573 919</b>	<b>520 079</b>	<b>564 528</b>	<b>564 050</b>	<b>538 250</b>	<b>588 869</b>	<b>626 211</b>

The overall budget for this programme has decreased from R 564.528 million to R538.250million.The programme allocation on compensation of employees has increased and this is due to CASP allocation for unemployed graduates and for Extension Recovery Plan (ERP) officials to assist the department to respond better to farmers needs and to provide farmers with comprehensive agricultural support.

The reduction on goods and services and increase on payment for capital assets is due to correct economic classification as per the modified cash standards. Funds are made available for all the contractual obligation, production inputs, livestock and aquaponics.

This programme houses the priorities of the department that are Fortune 40, Masibuyele Emasimini, Agri-hubs and Masibuyele Esibayeni.The increase on payment of capital assets is due to the correct classification of items, the allocation is meant for the infrastructure projects and the department will complete the Mkhondo Agri-hub in 2019/20.

The department will continue to monitor the implementation of all the infrastructure projects.

### 8.3.2 Service Delivery Measure

Refer to Annual Performance Plan for 2019/20

## 8.4 Programme 4: Veterinary Services

### 8.4.1 Description and objectives

The program's purpose is to promote animal health, welfare and production in Mpumalanga and to promote the health and welfare of both humans and animals through veterinary public health programmes.

Table 5.13: Summary of payments and estimates: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Animal Health	88 305	82 547	85 653	105 140	99 640	99 640	103 192	113 615	119 865
2. Veterinary Public Health	19 807	20 525	23 591	27 822	27 822	27 822	28 337	29 896	31 539
3. Veterinary Laboratory Services	7 909	8 521	9 510	13 046	12 046	12 046	13 111	12 777	13 478
<b>Total payments and estimates: Programme 4</b>	<b>116 021</b>	<b>111 593</b>	<b>118 754</b>	<b>146 008</b>	<b>139 508</b>	<b>139 508</b>	<b>144 640</b>	<b>156 288</b>	<b>164 882</b>

Table 5.14: Summary of provincial payments and estimates by economic classification: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>114 132</b>	<b>110 112</b>	<b>117 378</b>	<b>143 109</b>	<b>136 609</b>	<b>136 610</b>	<b>139 163</b>	<b>154 731</b>	<b>163 239</b>
Compensation of employees	95 615	97 224	102 818	116 457	109 957	109 958	118 089	124 222	131 054
Goods and services	18 517	12 888	14 560	26 652	26 652	26 652	21 074	30 509	32 185
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 856</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 856	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>33</b>	<b>1 481</b>	<b>1 376</b>	<b>2 899</b>	<b>2 899</b>	<b>2 898</b>	<b>5 477</b>	<b>1 557</b>	<b>1 643</b>
Buildings and other fixed structures	-	1 266	1 338	1 092	1 092	1 091	4 153	1 216	1 283
Machinery and equipment	33	215	38	1 807	1 807	1 807	1 324	341	360
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 4</b>	<b>116 021</b>	<b>111 593</b>	<b>118 754</b>	<b>146 008</b>	<b>139 508</b>	<b>139 508</b>	<b>144 640</b>	<b>156 288</b>	<b>164 882</b>

The budget for this programme has increased from R 139.508 million to R 144.640 million in 2019/20 financial year when compared to 2018/19 financial year. The increase in compensation of employees for the 2019/20 financial year compared to the previous years is in line with the recommended CPI growth.

Goods and services has declined due an allocation from CASP to procure medicine. The funds allocated will be used for activities promoting animal health such as animal disease surveillance, diagnosis and control and veterinary public health activities.

The increase in payment of capital assets is due the allocation of funds from CASP for the construction of dip-tanks and procurement of laboratory equipment.

### 8.4.2 Service Delivery Measure

Refer to Annual Performance Plan for 2019/20



## 8.5 Programme 5: Research and Technology Development Services

### 8.5.1 Description and objectives

The programme deals with agricultural research and the development and transfer of appropriate agricultural technologies. The programme conducts adaptive research to improve agricultural productivity. It is responsible for establishment and strengthening of partnerships in agriculture research. The key services of the programme include research in crop and animal production as well as range and forage research.

Table 5.15: Summary of payments and estimates: Research and Technology Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
1. Research.	25 755	41 127	31 279	32 827	27 667	27 667	31 343	35 179	37 115
2. Technology Transfer	5 928	5 837	6 237	9 029	7 379	7 379	7 813	10 616	11 200
3. Research Infrastructure Support	15 626	15 921	16 744	20 922	19 732	19 732	22 455	23 426	24 714
<b>Total payments and estimates: Programme 5</b>	<b>47 309</b>	<b>62 885</b>	<b>54 260</b>	<b>62 778</b>	<b>54 778</b>	<b>54 778</b>	<b>61 611</b>	<b>69 221</b>	<b>73 029</b>

Table 5.16: Summary of provincial payments and estimates by economic classification: Research and Technology Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
<b>Current payments</b>	<b>46 001</b>	<b>45 841</b>	<b>49 451</b>	<b>60 778</b>	<b>52 778</b>	<b>52 885</b>	<b>60 111</b>	<b>68 801</b>	<b>72 586</b>
Compensation of employees	36 115	38 112	41 764	52 883	44 883	44 883	50 373	56 473	59 579
Goods and services	9 886	7 729	7 687	7 895	7 895	8 002	9 738	12 328	13 007
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>7</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	7	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 301</b>	<b>17 044</b>	<b>4 809</b>	<b>2 000</b>	<b>2 000</b>	<b>1 893</b>	<b>1 500</b>	<b>420</b>	<b>443</b>
Buildings and other fixed structures	1 093	3 012	4 199	2 000	1 500	1 393	1 500	-	-
Machinery and equipment	180	14 032	610	-	500	500	-	420	443
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	28	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 5</b>	<b>47 309</b>	<b>62 885</b>	<b>54 260</b>	<b>62 778</b>	<b>54 778</b>	<b>54 778</b>	<b>61 611</b>	<b>69 221</b>	<b>73 029</b>

This programme shows an increase from R54.778 million to R 61.611 million. The increase on compensation of employees is due to the CPI normal growth rate. The slight increase on goods and services is due to the re-alignment of budget.

The budget allocation on payment for capital assets will be used to refurbish the Research Station and Athole farm.

### 8.5.2 Service Delivery Measure

Refer to Annual Performance Plan for 2019/20

## 8.6 Programme 6: Agricultural Economics Services

### 8.6.1 Description and objectives

To provide timely and relevant support to internal and external clients with regard to agricultural marketing, agricultural statistical information, and agricultural feasibility and viability studies in order to ensure sustainable agriculture and rural development.

**Table 5.17: Summary of payments and estimates: Agricultural Economics Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Production Economics and Marketing Support	17 113	2 829	3 041	3 435	3 835	3 835	3 397	4 640	4 895
2. Agro-Processing Support	-	-	-	-	-	-	-	-	-
3. Macroeconomics Support	4 480	8 061	9 226	8 809	10 759	10 759	14 652	13 398	14 134
<b>Total payments and estimates: Programme 6</b>	<b>21 593</b>	<b>10 890</b>	<b>12 267</b>	<b>12 244</b>	<b>14 594</b>	<b>14 594</b>	<b>18 049</b>	<b>18 038</b>	<b>19 029</b>

**Table 5.18: Summary of provincial payments and estimates by economic classification: Agricultural Economics Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>20 329</b>	<b>10 890</b>	<b>12 267</b>	<b>12 244</b>	<b>14 594</b>	<b>14 594</b>	<b>18 049</b>	<b>18 038</b>	<b>19 029</b>
Compensation of employees	5 286	9 271	10 712	9 081	11 731	11 731	12 680	13 427	14 165
Goods and services	15 043	1 619	1 555	3 163	2 863	2 863	5 369	4 611	4 864
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 264</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	1 264	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 6</b>	<b>21 593</b>	<b>10 890</b>	<b>12 267</b>	<b>12 244</b>	<b>14 594</b>	<b>14 594</b>	<b>18 049</b>	<b>18 038</b>	<b>19 029</b>

The programme has had an overall increase in the budget allocation from R 14.594 million to R 18.049 million. This is due to the new intervention in terms of the departmental priority of the Agro Processing Support programme.

The programme has an increase on compensation of employees, this is due to placement of the community officials that were from sub-programme 8.2: Social Facilitation. Funds under goods and services are for operational costs such as meetings with stakeholders and travelling of the officials. The programme will continue in assisting farmer in terms of business plans and guide the farmers in terms of marketing.

## 8.6.2 Service Delivery Measure

Refer to Annual Performance Plan for 2019/20

## 8.7 Programme 7: Structured Agricultural Education and Training

### 8.7.1 Description and objectives

This programme is responsible for providing agricultural training at the Higher Education and Training and Further Education and Training levels. Training offered at the Lowveld College of Agriculture, focuses on Higher Education (HET) and Training programmes for students whilst Further Education and Training (FET) programmes are conducted throughout the province for farmers on commodity basis.

**Table 5.19: Summary of payments and estimates: Structured Agricultural Education and Training**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Higher Education and Training	6 160	-	-	-	-	-	-	-	-
2. Agricultural Skills Development	14 231	16 163	18 504	21 539	21 039	21 039	28 782	24 526	25 874
<b>Total payments and estimates: Programme 7</b>	<b>20 391</b>	<b>16 163</b>	<b>18 504</b>	<b>21 539</b>	<b>21 039</b>	<b>21 039</b>	<b>28 782</b>	<b>24 526</b>	<b>25 874</b>

**Table 5.20: Summary of provincial payments and estimates by economic classification: Structured Agricultural Education and Training**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>14 716</b>	<b>16 163</b>	<b>16 929</b>	<b>21 539</b>	<b>21 039</b>	<b>21 039</b>	<b>28 782</b>	<b>24 526</b>	<b>25 874</b>
Compensation of employees	11 258	11 917	12 477	14 414	13 914	13 914	15 365	16 210	17 102
Goods and services	3 458	4 246	4 452	7 125	7 125	7 125	13 417	8 316	8 772
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>5 675</b>	<b>-</b>	<b>1 575</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	2 865	-	1 575	-	-	-	-	-	-
Machinery and equipment	2 810	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 7</b>	<b>20 391</b>	<b>16 163</b>	<b>18 504</b>	<b>21 539</b>	<b>21 039</b>	<b>21 039</b>	<b>28 782</b>	<b>24 526</b>	<b>25 874</b>

The programme has an increase from R 21.039 million to R 28.782 million this is due funds made available from CASP for training of Farmers. Compensation of employees has a normal growth from R 13.914 million to R 15.365 million.

There is a significant increase in the allocation of goods and services from R 7.125 million to R 13.417 million. The allocation will be used to train farmers, procure diesel and other farm consumables for farmers. Funds is also made available for maintenance of the Elijah Mango College.

## 8.7.2 Service Delivery Measure

Refer to Annual Performance Plan for 2019/20

## 8.8 Programme 8: Rural Development Coordination

### 8.8.1 Description and objectives

The objectives of the programme are as follows; to coordinate Comprehensive Rural Development Programme (CRDP) to improve the social and economic livelihoods of rural communities. To increase and support agrarian reform through provision of pre- and post-settlement support. To Profile all rural wards and mobilise poor households in the 8 most deprived municipalities

**Table 5.21: Summary of payments and estimates: Rural Development Coordination**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Rural Development Coordination	39 833	16 871	17 844	18 227	18 527	18 254	18 850	20 442	21 564
2. Social Facilitation	1 315	3 413	4 137	5 666	3 816	4 567	7 166	7 605	8 023
<b>Total payments and estimates: Programme 8</b>	<b>41 148</b>	<b>20 284</b>	<b>21 981</b>	<b>23 893</b>	<b>22 343</b>	<b>22 821</b>	<b>26 016</b>	<b>28 047</b>	<b>29 587</b>

**Table 5.22: Summary of provincial payments and estimates by economic classification: Rural Development Coordination**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>24 467</b>	<b>20 284</b>	<b>21 981</b>	<b>23 893</b>	<b>22 343</b>	<b>22 821</b>	<b>26 016</b>	<b>28 047</b>	<b>29 587</b>
Compensation of employees	13 551	15 527	18 700	18 384	18 834	19 325	20 597	22 330	23 558
Goods and services	10 916	4 757	3 281	5 509	3 509	3 496	5 419	5 717	6 029
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>16 681</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	16 681	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 8</b>	<b>41 148</b>	<b>20 284</b>	<b>21 981</b>	<b>23 893</b>	<b>22 343</b>	<b>22 821</b>	<b>26 016</b>	<b>28 047</b>	<b>29 587</b>

The programme has a normal growth which is according to the average CPI growth rate. The programme has an increase in budget from R 19.325 million to R 20.597 million which has been allocated to compensation of employees to ensure the effective coordination of the Rural Development programme.

The budget allocation under goods and services is to cater for coordinators who are stationed in all municipalities. The programme will continue holding meetings of council of stakeholders, the funds will be utilized in the logistic arrangement of the meetings as well as other overheads cost related. The programme will be focusing more on social facilitation and monitoring of all projects implemented by the department.

## 8.8.2 Service Delivery Measure

Refer to Annual Performance Plan for 2019/20

## 8.9 Programme 9: Environmental Affairs

### 8.9.1 Description and objectives

The objective of the Programme is to promote a well-managed, sustainable environment through environmental policy, planning and co-ordination, Environmental Compliance and Enforcement, Environmental Quality Management, Biodiversity Management, Environmental Empowerment Services and Green Economic Development.

**Table 5.23: Summary of payments and estimates: Environmental Affairs**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. CD: Office Support	3 778	3 435	2 350	2 700	2 780	2 781	2 459	2 814	2 968
2. Environmental Policy, Planning and Coordination	2 439	2 405	2 954	4 743	4 217	4 216	4 826	4 564	4 815
3. Compliance and Enforcement	5 958	6 185	7 024	8 939	11 770	11 770	11 863	9 615	10 144
4. Environmental Quality Management	16 889	17 058	19 123	23 843	20 093	20 093	24 671	26 264	27 710
5. Environmental Empowerment Services	56 713	60 859	69 517	75 284	77 619	77 619	82 954	73 650	77 700
<b>Total payments and estimates: Programme 9</b>	<b>85 777</b>	<b>89 942</b>	<b>100 968</b>	<b>115 509</b>	<b>116 479</b>	<b>116 479</b>	<b>126 773</b>	<b>116 907</b>	<b>123 337</b>

Table 5.24: Summary of provincial payments and estimates by economic classification: Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>85 019</b>	<b>87 563</b>	<b>97 884</b>	<b>113 309</b>	<b>112 312</b>	<b>112 272</b>	<b>116 973</b>	<b>114 907</b>	<b>121 227</b>
Compensation of employees	65 606	65 613	68 469	86 463	69 794	69 669	79 920	88 360	93 219
Goods and services	19 413	21 950	29 415	26 846	42 518	42 603	37 053	26 547	28 008
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>758</b>	<b>2 379</b>	<b>3 084</b>	<b>2 200</b>	<b>4 167</b>	<b>4 207</b>	<b>9 800</b>	<b>2 000</b>	<b>2 110</b>
Buildings and other fixed structures	464	2 315	2 907	2 000	3 800	3 839	7 750	2 000	2 110
Machinery and equipment	294	64	177	200	367	368	2 050	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 9</b>	<b>85 777</b>	<b>89 942</b>	<b>100 968</b>	<b>115 509</b>	<b>116 479</b>	<b>116 479</b>	<b>126 773</b>	<b>116 907</b>	<b>123 337</b>

This programme shows an increase in growth from R 116.479 million to R 126.773 million. The programme has an increase in budget from R 69.669 million to R 79.920 million which has been allocated to compensation of employees. There is a decrease on goods and services which is due funds that were made available during 2018/19 financial year to pay legal fees, and for the monitoring of the air quality stations. An allocation from EPWP conditional grants has been made available and the department has topped the allocation with equitable share.

Budget allocation under capital assets has increased, this is due to funds that is made available for the upgrading of air quality monitoring stations, renovation and refurbishment of the Environmental Centers. Furthermore the programme has to address the following: development of the Provincial Climate Change Mitigation Strategy, installation of a new air quality monitoring station and development of Provincial Environmental Outlook Strategy (State of Environment).

### 8.9.2 Service Delivery Measure

Refer to Annual Performance Plan for 2019/20

## 9 Other programme information

### 9.1 Personnel numbers and costs

Table 5.25: Summary of departmental personnel numbers and costs: Agriculture, Rural Development, Land and Environmental Affairs

R thousands	Actual						Revised estimate		Medium-term expenditure estimate						Average annual growth		
	2015/16		2016/17		2017/18		2018/19		2019/20		2020/21		2021/22		2018/19 - 2021/22		
	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Filled posts	Additio nal posts	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. growth rate	Costs growth rate	% Costs of Total
<b>Salary level</b>																	
1 – 6	628	107 076	555	113 566	524	109 958	492	–	492	120 173	492	145 880	492	159 077	–	9.8%	20.6%
7 – 10	648	222 097	630	239 219	562	273 248	482	–	482	259 077	482	282 166	482	321 968	–	7.5%	42.8%
11 – 12	170	136 312	155	131 341	206	152 976	175	–	175	169 933	175	179 907	175	200 610	–	5.7%	27.5%
13 – 16	29	47 713	25	47 011	25	54 393	24	–	24	53 678	24	62 694	24	68 562	–	8.5%	9.1%
Other	35	1 731	–	–	–	–	100	–	100	–	100	–	100	–	–	–	–
<b>Total</b>	<b>1 510</b>	<b>514 929</b>	<b>1 365</b>	<b>531 137</b>	<b>1 317</b>	<b>590 575</b>	<b>1 273</b>	<b>–</b>	<b>1 273</b>	<b>602 861</b>	<b>1 273</b>	<b>670 647</b>	<b>1 273</b>	<b>711 107</b>	<b>–</b>	<b>7.6%</b>	<b>100.0%</b>
<b>Programme</b>																	
1: Administration	211	83 431	167	85 298	218	104 889	298	–	298	118 590	298	126 905	298	144 019	–	6.7%	19.3%
2: Sustainable Resource Management	159	41 086	141	39 052	120	35 365	108	–	108	40 546	108	47 853	108	57 152	–	12.1%	7.4%
3: Farmer Support and Development	487	162 981	432	169 123	382	174 070	306	–	306	174 245	306	198 865	306	210 369	–	6.5%	28.3%
4: Veterinary Services	289	95 615	273	97 224	262	102 818	241	–	241	109 958	241	118 089	241	131 054	–	6.0%	17.7%
5: Research and Technology Development Services	119	36 115	118	38 112	113	41 764	111	–	111	44 883	111	50 373	111	59 579	–	9.9%	7.8%
6: Agricultural Economics Services	8	5 286	18	9 271	16	10 712	14	–	14	11 731	14	12 680	14	14 165	–	6.5%	1.9%
7: Structured Agricultural Education and Training	37	11 258	35	11 917	34	12 477	32	–	32	13 914	32	15 365	32	17 102	–	7.1%	2.3%
8: Rural Development Coordination	38	13 551	28	15 527	29	18 700	28	–	28	19 325	28	20 597	28	23 558	–	6.8%	3.2%
9: Environmental Affairs	162	65 606	153	65 613	143	68 469	135	–	135	69 669	135	79 920	135	93 219	–	10.2%	12.2%
<b>Total</b>	<b>1 510</b>	<b>514 929</b>	<b>1 365</b>	<b>531 137</b>	<b>1 317</b>	<b>569 264</b>	<b>1 273</b>	<b>–</b>	<b>1 273</b>	<b>602 861</b>	<b>1 273</b>	<b>670 647</b>	<b>1 273</b>	<b>711 107</b>	<b>–</b>	<b>7.6%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																	
Public Service Act appointees not covered by OSDs							1 033	–	1 033	487 715	1 033	538 162	1 033	599 977	–	7.1%	80.2%
Public Service Act appointees still to be covered by OSDs							–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants							–	–	–	–	–	–	–	–	–	–	–
Legal Professionals							2	–	2	2 226	2	2 906	2	3 235	–	13.3%	0.4%
Social Services Professions							–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations							138	–	138	106 420	138	122 579	138	139 213	–	9.4%	18.3%
Medical and related professions							–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals							–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals							–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc.							100	–	100	6 500	100	7 000	100	7 792	–	6.2%	1.1%
<b>Total</b>	<b>1 510</b>	<b>514 929</b>	<b>1 365</b>	<b>531 137</b>	<b>1 317</b>	<b>569 264</b>	<b>1 273</b>	<b>–</b>	<b>1 273</b>	<b>602 861</b>	<b>1 273</b>	<b>670 647</b>	<b>1 273</b>	<b>711 107</b>	<b>–</b>	<b>7.6%</b>	<b>100.0%</b>

### 9.2 Training

Table 5.26: Information on training: Agriculture, Rural Development, Land and Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Number of staff</b>	<b>1 510</b>	<b>1 365</b>	<b>1 317</b>	<b>1 273</b>	<b>1 273</b>	<b>1 273</b>	<b>1 273</b>	<b>1 273</b>	<b>1 273</b>
Number of personnel trained	160	170	179	189	189	189	199	210	210
of which									
Male	70	75	79	83	83	83	88	93	93
Female	90	95	100	106	106	106	111	117	117
Number of training opportunities	40	40	42	44	44	44	47	49	49
of which									
Tertiary	30	30	32	33	33	33	35	37	37
Workshops	5	5	5	6	6	6	6	6	6
Seminars	5	5	5	6	6	6	6	6	6
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	100	100	105	111	111	111	117	123	123
Number of learnerships appointed	105	105	110	117	117	117	123	130	130
Number of days spent on training	–	–	–	–	–	–	–	–	–
<b>Payments on training by programme</b>									
1. Administration	3 700	3 738	3 925	4 153	4 153	4 153	4 387	4 628	4 883
2. Sustainable Resource Management	–	–	–	–	–	–	–	–	–
3. Farmer Support And Development	–	–	–	–	–	–	–	–	–
4. Veterinary Services	–	–	–	–	–	–	–	–	–
5. Research And Technology Develop	–	–	–	–	–	–	–	–	–
6. Agricultural Economics Services	–	–	–	–	–	–	–	–	–
7. Structured Agricultural Education An	–	–	–	–	–	–	–	–	–
8. Rural Development Coordination	–	–	–	–	–	–	–	–	–
9. Environmental Affairs	–	–	–	–	–	–	–	–	–
<b>Total payments on training</b>	<b>3 700</b>	<b>3 738</b>	<b>3 925</b>	<b>4 153</b>	<b>4 153</b>	<b>4 153</b>	<b>4 387</b>	<b>4 628</b>	<b>4 883</b>

### 9.3 Reconciliation of structural changes

There are no structural changes in the department.

## Vote 05: Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Agriculture, Rural Development, Land and Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	<b>3 182</b>	<b>4 132</b>	<b>3 903</b>	<b>2 660</b>	<b>2 660</b>	<b>3 569</b>	<b>3 419</b>	<b>2 963</b>	<b>3 126</b>
Sales of goods and services produced by department (excl. capital assets)	3 182	4 132	3 903	2 660	2 660	3 569	3 419	2 963	3 126
Sales by market establishments	3 182	4 132	3 903	2 660	2 660	3 569	3 419	2 963	3 126
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
Of which									
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units (Excl. Equitable share and conditional grants)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>5 200</b>	<b>1 398</b>	<b>1 123</b>	<b>1 000</b>	<b>1 000</b>	<b>3 520</b>	<b>2 500</b>	<b>1 114</b>	<b>1 175</b>
<b>Interest, dividends and rent on land</b>	<b>828</b>	<b>1 598</b>	<b>1 448</b>	<b>14</b>	<b>14</b>	<b>1 063</b>	<b>-</b>	<b>16</b>	<b>17</b>
Interest	828	1 598	1 448	14	14	1 063	-	16	17
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>109</b>	<b>226</b>	<b>990</b>	<b>-</b>	<b>-</b>	<b>897</b>	<b>-</b>	<b>-</b>	<b>-</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	109	226	990	-	-	897	-	-	-
<b>Financial transactions in assets and liabilities</b>	<b>8 502</b>	<b>620</b>	<b>168</b>	<b>-</b>	<b>-</b>	<b>110</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>17 821</b>	<b>7 974</b>	<b>7 632</b>	<b>3 674</b>	<b>3 674</b>	<b>9 159</b>	<b>5 919</b>	<b>4 093</b>	<b>4 318</b>

## Table B.3: Payments and estimates by economic classification

Table B.3: Payments and estimates by economic classification: Agriculture, Rural Development, Land and Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
<b>Current payments</b>	<b>771 341</b>	<b>891 863</b>	<b>1 058 198</b>	<b>1 127 313</b>	<b>1 128 070</b>	<b>1 128 070</b>	<b>1 039 108</b>	<b>1 133 920</b>	<b>1 196 349</b>
Compensation of employees	514 929	531 137	569 264	653 681	602 861	602 861	670 647	711 107	750 217
Salaries and wages	446 677	460 980	495 903	552 042	501 922	518 784	551 325	574 288	605 873
Social contributions	68 252	70 157	73 361	101 639	100 939	84 077	119 322	136 819	144 344
Goods and services	256 412	360 726	488 934	473 632	525 209	525 209	368 461	422 813	446 132
Administrative fees	1 867	2 022	2 672	2 969	2 759	2 756	3 295	3 154	3 327
Advertising	3 025	827	6 534	4 107	4 107	3 349	3 234	4 468	4 714
Minor Assets	499	308	479	2 397	2 241	2 157	2 274	2 993	3 165
Audit cost: External	6 482	7 024	6 489	8 387	8 387	8 227	9 273	10 783	11 376
Bursaries: Employees	4	–	–	–	–	–	–	–	–
Catering: Departmental activities	1 468	1 662	1 759	2 046	1 629	1 702	2 796	2 806	2 959
Communication (G&S)	8 783	7 411	14 340	13 383	13 033	16 924	17 053	19 806	20 895
Computer services	1 837	2 042	1 734	1 721	1 721	1 721	1 648	2 039	2 151
Consultants: Business and advisory services	173	256	684	2 361	2 361	1 979	2 482	1 922	2 027
Infrastructure and planning	32 413	24 312	28 776	14 742	15 692	14 607	6 807	10 495	8 435
Laboratory services	382	572	634	1 642	1 642	1 642	1 678	3 854	4 066
Legal costs	3 760	7 332	22 056	5 986	16 466	17 225	14 421	5 964	6 292
Contractors	23 465	45 592	92 324	84 820	109 345	99 992	33 097	64 650	70 902
Agency and support / outsourced services	204	1 941	18 159	10 908	10 758	10 758	14 362	2 882	3 041
Fleet services (incl. government motor transport)	9 639	12 675	14 185	14 353	14 353	14 353	12 898	16 217	17 109
Inventory: Clothing material and accessories	179	259	785	1 279	1 279	1 345	1 310	902	952
Inventory: Farming supplies	1 742	52 452	56 961	38 462	60 581	60 581	67 875	63 905	67 419
Inventory: Food and food supplies	–	6	–	1 000	1 000	657	805	1 058	1 116
Inventory: Chemicals, fuel, oil, gas, wood and coal	868	3 954	4 594	1 440	1 440	3 749	2 717	4 866	5 135
Inventory: Learner and teacher support material	–	–	–	359	359	359	315	332	350
Inventory: Materials and supplies	395	16 808	14 466	2 395	1 955	2 010	1 031	3 221	3 398
Inventory: Medical supplies	111	574	81	6 911	6 911	6 911	4 315	7 663	8 084
Inventory: Medicine	5 026	1 292	1 176	6 763	6 763	6 718	5 355	7 150	7 543
Inventory: Other supplies	–	11 387	27 316	75 681	71 272	69 153	15	17 371	18 326
Consumable supplies	7 163	5 596	7 085	10 011	9 811	9 513	6 854	7 704	8 128
Cons: Stationery, printing and office supplies	3 221	4 181	4 050	12 087	11 714	9 663	12 757	9 505	10 027
Operating leases	19 347	19 158	16 983	35 503	36 903	25 590	18 029	17 819	18 800
Property payments	39 145	21 797	29 648	30 291	36 869	33 056	22 723	22 123	23 340
Transport provided: Departmental activity	133	111	23	–	–	14	424	446	470
Travel and subsistence	53 009	56 908	54 440	48 362	37 142	53 301	42 307	44 123	46 549
Training and development	23 214	44 505	49 450	24 225	27 225	34 861	46 827	50 554	53 335
Operating payments	5 274	3 671	3 914	5 529	7 329	7 619	5 625	7 266	7 667
Venues and facilities	3 584	3 813	7 137	2 929	1 679	2 693	3 566	4 115	4 342
Rental and hiring	–	278	–	583	483	24	293	657	692
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>195 018</b>	<b>8 625</b>	<b>7 160</b>	<b>6 836</b>	<b>6 836</b>	<b>6 836</b>	<b>8 429</b>	<b>7 838</b>	<b>8 269</b>
Provinces and municipalities	7	338	11	169	169	169	178	188	198
Provinces	–	–	–	–	–	103	–	–	–
Provincial Revenue Funds	–	–	–	–	–	103	–	–	–
Municipalities	7	338	11	169	169	66	178	188	198
Municipal bank accounts	7	338	11	169	169	66	178	188	198
Departmental agencies and accounts	1 655	845	–	1 600	1 600	1 237	1 220	1 000	1 116
Social security funds	1 655	845	–	1 600	1 600	–	–	–	–
Departmental agencies (non-business entities)	–	–	–	–	–	1 237	1 220	1 000	1 116
Public corporations and private enterprises	161	–	–	–	–	–	–	–	–
Public corporations	161	–	–	–	–	–	–	–	–
Other transfers to public corporations	161	–	–	–	–	–	–	–	–
Households	193 195	7 442	7 149	5 067	5 067	5 430	7 031	6 650	6 955
Social benefits	5 888	7 442	7 149	5 067	5 067	5 430	7 031	6 650	6 955
Other transfers to households	187 307	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>38 987</b>	<b>67 368</b>	<b>75 865</b>	<b>46 288</b>	<b>77 511</b>	<b>77 511</b>	<b>174 936</b>	<b>148 785</b>	<b>161 856</b>
Buildings and other fixed structures	6 075	29 805	69 260	35 092	64 007	66 504	162 922	140 934	141 664
Buildings	2 780	937	63 723	30 000	25 000	48 004	–	–	–
Other fixed structures	3 295	28 868	5 537	5 092	39 007	18 500	162 922	140 934	141 664
Machinery and equipment	32 884	37 563	6 605	10 996	13 304	10 844	12 014	7 851	20 192
Transport equipment	2 998	2 467	1 200	1 550	2 950	2 944	2 846	3 002	3 167
Other machinery and equipment	29 886	35 096	5 405	9 446	10 354	7 900	9 168	4 849	17 025
Biological assets	28	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	200	200	163	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>863</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>1 005 346</b>	<b>968 719</b>	<b>1 141 223</b>	<b>1 180 437</b>	<b>1 212 417</b>	<b>1 212 417</b>	<b>1 222 473</b>	<b>1 290 543</b>	<b>1 366 474</b>



Table B.3(j): Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>131 168</b>	<b>125 583</b>	<b>174 934</b>	<b>184 770</b>	<b>179 482</b>	<b>179 481</b>	<b>186 674</b>	<b>194 824</b>	<b>205 544</b>
Compensation of employees	83 431	85 298	104 889	129 725	118 725	118 590	126 905	136 510	144 019
Salaries and wages	73 242	74 912	92 753	114 416	103 416	104 283	100 730	104 593	110 346
Social contributions	10 189	10 386	12 136	15 309	15 309	14 307	26 175	31 917	33 673
Goods and services	47 737	40 285	70 045	55 045	60 757	60 891	59 769	58 314	61 525
Administrative fees	560	680	881	760	760	1 005	889	802	847
Advertising	2 681	632	6 062	3 857	3 857	3 068	2 970	4 189	4 420
Minor Assets	70	76	20	386	386	406	587	630	665
Audit cost: External	6 482	7 024	6 489	8 387	8 387	8 227	9 273	10 783	11 376
Catering: Departmental activities	428	724	480	389	389	670	612	538	567
Communication (G&S)	1 148	971	1 797	725	725	867	1 145	940	992
Computer services	412	291	326	636	636	202	666	853	900
Consultants: Business and advisory services	173	256	684	2 361	2 361	1 979	1 721	1 119	1 180
Infrastructure and planning	1	—	2 979	—	—	2 501	2 500	3 000	3 165
Legal costs	3 760	7 332	16 630	5 792	14 392	15 430	11 899	5 413	5 711
Contractors	805	153	7 944	3 761	1 761	1 354	3 293	3 947	4 165
Agency and support / outsourced services	204	207	195	408	408	1 516	362	382	403
Fleet services (incl. government motor transport)	1	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	200	200	167	250	364	384
Inventory: Farming supplies	—	—	—	—	—	46	—	—	—
Inventory: Food and food supplies	—	—	—	356	356	60	304	458	484
Inventory: Materials and supplies	—	—	13	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	576	—	—	—
Consumable supplies	907	624	1 181	2 724	2 724	2 062	2 650	3 043	3 211
Cons: Stationery, printing and office supplies	1 480	1 575	2 328	3 527	3 324	2 410	3 153	3 619	3 818
Operating leases	—	—	—	1 500	200	365	250	1 846	1 948
Property payments	13 347	5 394	5 351	5 000	5 000	1 428	1 582	2 197	2 318
Transport provided: Departmental activity	66	18	—	—	—	—	—	—	—
Travel and subsistence	9 300	9 871	12 627	7 472	8 087	12 438	8 383	7 699	8 122
Training and development	2 882	2 122	1 124	5 481	5 481	1 800	5 324	4 541	4 791
Operating payments	1 543	951	1 436	797	797	1 179	434	731	771
Venues and facilities	1 487	1 349	1 498	526	526	1 135	1 522	1 220	1 287
Rental and hiring	—	35	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>7 589</b>	<b>8 293</b>	<b>7 160</b>	<b>6 836</b>	<b>6 836</b>	<b>6 836</b>	<b>8 429</b>	<b>7 838</b>	<b>8 269</b>
Provinces and municipalities	—	6	11	169	169	169	178	188	198
Provinces	—	—	—	—	—	103	—	—	—
Provincial Revenue Funds	—	—	—	—	—	103	—	—	—
Municipalities	—	6	11	169	169	66	178	188	198
Municipal bank accounts	—	6	11	169	169	66	178	188	198
Departmental agencies and accounts	1 655	845	—	1 600	1 600	1 237	1 220	1 000	1 116
Social security funds	1 655	845	—	1 600	1 600	—	—	—	—
Departmental agencies (non-business entities)	—	—	—	—	—	1 237	1 220	1 000	1 116
Public corporations and private enterprises	161	—	—	—	—	—	—	—	—
Public corporations	161	—	—	—	—	—	—	—	—
Other transfers to public corporations	161	—	—	—	—	—	—	—	—
Households	5 773	7 442	7 149	5 067	5 067	5 430	7 031	6 650	6 955
Social benefits	5 773	7 442	7 149	5 067	5 067	5 430	7 031	6 650	6 955
<b>Payments for capital assets</b>	<b>2 331</b>	<b>3 064</b>	<b>3 137</b>	<b>4 891</b>	<b>4 891</b>	<b>4 892</b>	<b>5 910</b>	<b>4 990</b>	<b>5 261</b>
Buildings and other fixed structures	389	—	—	—	—	—	—	—	—
Other fixed structures	389	—	—	—	—	—	—	—	—
Machinery and equipment	1 942	3 064	3 137	4 691	4 691	4 729	5 910	4 990	5 261
Transport equipment	994	2 467	1 200	1 550	1 550	1 550	2 846	3 002	3 167
Other machinery and equipment	948	597	1 937	3 141	3 141	3 179	3 064	1 988	2 094
Software and other intangible assets	—	—	—	200	200	163	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>863</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Programme 1</b>	<b>141 088</b>	<b>137 803</b>	<b>185 231</b>	<b>196 497</b>	<b>191 209</b>	<b>191 209</b>	<b>201 013</b>	<b>207 652</b>	<b>219 074</b>

Table B.3(ii): Payments and estimates by economic classification: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>48 154</b>	<b>68 597</b>	<b>54 401</b>	<b>81 890</b>	<b>87 939</b>	<b>87 939</b>	<b>63 774</b>	<b>72 182</b>	<b>76 153</b>
Compensation of employees	41 086	39 052	35 365	55 678	40 827	40 546	47 853	54 173	57 152
Salaries and wages	35 865	33 981	30 616	42 261	27 410	33 105	39 185	41 726	44 021
Social contributions	5 221	5 071	4 749	13 417	13 417	7 441	8 668	12 447	13 131
Goods and services	7 068	29 545	19 036	26 212	47 112	47 393	15 921	18 009	19 001
Administrative fees	49	60	98	270	230	174	289	313	330
Minor Assets	–	46	–	198	118	73	218	230	244
Catering: Departmental activities	15	313	455	149	82	341	232	177	187
Communication (G&S)	101	131	82	354	354	50	147	129	136
Computer services	109	337	–	482	482	106	345	364	384
Consultants: Business and advisory services	–	–	–	–	–	–	761	803	847
Contractors	143	17 311	5 289	15 376	36 903	30 370	7 843	5 910	6 235
Fleet services (incl. government motor transport)	–	–	–	–	–	224	–	–	–
Inventory: Clothing material and accessories	–	98	33	–	–	92	–	–	–
Inventory: Farming supplies	–	1 789	73	300	300	198	300	711	750
Inventory: Food and food supplies	–	6	–	–	–	–	27	28	30
Inventory: Chemicals, fuel, oil, gas, wood and coal	168	239	497	353	353	1 420	1 172	3 500	3 693
Inventory: Materials and supplies	34	2 019	59	300	300	–	600	1 133	1 195
Inventory: Other supplies	–	869	3 432	4 490	4 490	8 804	15	846	893
Consumable supplies	746	385	374	161	161	324	170	430	454
Cons: Stationery, printing and office supplies	(1)	5	–	315	315	–	242	505	533
Operating leases	–	–	–	57	57	60	310	63	66
Property payments	1 350	427	4 191	–	–	240	–	–	–
Transport provided: Departmental activity	23	68	–	–	–	–	36	37	39
Travel and subsistence	4 085	5 178	4 164	2 779	2 379	4 701	2 645	2 408	2 540
Operating payments	246	158	127	376	376	203	302	139	147
Venues and facilities	–	106	162	173	133	13	184	195	206
Rental and hiring	–	–	–	79	79	–	83	88	92
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>47 944</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Households	47 944	–	–	–	–	–	–	–	–
Other transfers to households	47 944	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>–</b>	<b>910</b>	<b>938</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>13 565</b>	<b>8 813</b>	<b>9 298</b>
Buildings and other fixed structures	–	485	938	–	–	–	13 465	8 813	9 298
Buildings	–	–	938	–	–	–	–	–	–
Other fixed structures	–	485	–	–	–	–	13 465	8 813	9 298
Machinery and equipment	–	425	–	–	–	–	100	–	–
Other machinery and equipment	–	425	–	–	–	–	100	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 2</b>	<b>96 098</b>	<b>69 507</b>	<b>55 339</b>	<b>81 890</b>	<b>87 939</b>	<b>87 939</b>	<b>77 339</b>	<b>80 995</b>	<b>85 451</b>

Table B.3(iii): Payments and estimates by economic classification: Farmer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>287 355</b>	<b>406 830</b>	<b>512 973</b>	<b>485 781</b>	<b>500 974</b>	<b>500 429</b>	<b>399 566</b>	<b>457 864</b>	<b>483 110</b>
Compensation of employees	162 981	169 123	174 070	170 596	174 196	174 245	198 865	199 402	210 369
Salaries and wages	141 264	147 394	152 747	144 057	148 157	154 815	167 463	164 108	173 134
Social contributions	21 717	21 729	21 323	26 539	26 039	19 430	31 402	35 294	37 235
Goods and services	124 374	237 707	338 903	315 185	326 778	326 184	200 701	258 462	272 741
Administrative fees	911	855	961	564	414	463	396	629	663
Advertising	344	195	250	250	250	281	264	279	294
Minor Assets	91	–	17	800	800	789	345	891	945
Bursaries: Employees	4	–	–	–	–	–	–	–	–
Catering: Departmental activities	514	454	231	531	381	281	527	556	587
Communication (G&S)	6 775	5 343	11 543	10 480	10 180	15 361	13 995	16 956	17 888
Computer services	958	1 000	957	–	–	1 013	–	–	–
Infrastructure and planning	18 594	24 261	25 797	12 749	12 749	11 751	1 442	4 000	1 583
Legal costs	–	–	2 996	–	–	–	–	–	–
Contractors	11 359	19 511	69 033	49 174	48 217	51 662	2 528	36 965	41 693
Agency and support / outsourced services	–	3	17 964	10 500	10 350	7 985	13 000	2 500	2 638
Fleet services (incl. government motor transport)	9 636	12 675	14 185	14 353	14 353	14 129	12 898	16 217	17 109
Inventory: Clothing material and accessories	89	–	–	596	596	546	–	–	–
Inventory: Farming supplies	459	50 182	54 567	37 445	59 564	58 343	66 500	61 560	64 946
Inventory: Food and food supplies	–	–	–	111	111	70	22	96	101
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	3 292	3 130	–	–	1 777	–	–	–
Inventory: Materials and supplies	3	14 207	14 078	818	68	217	–	–	–
Inventory: Medical supplies	–	–	–	500	500	493	1 584	1 671	1 763
Inventory: Medicine	42	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	10 518	23 273	71 191	66 782	59 608	–	15 825	16 695
Consumable supplies	2 355	2 909	3 289	4 556	4 556	5 476	2 119	1 653	1 744
Cons: Stationery, printing and office supplies	1 447	2 346	1 084	6 526	6 526	6 525	7 216	3 017	3 183
Operating leases	18 477	16 866	13 744	30 950	33 650	22 872	15 336	13 559	14 305
Property payments	11 535	7 159	11 206	20 800	20 498	14 388	10 905	13 347	14 082
Transport provided: Departmental activity	19	25	23	–	–	14	–	–	–
Travel and subsistence	20 770	21 571	16 638	20 007	10 049	14 578	14 270	16 933	17 865
Training and development	16 956	41 465	48 326	18 744	21 744	32 842	34 470	46 013	48 544
Operating payments	1 216	898	1 086	1 818	3 618	3 794	2 088	3 868	4 081
Venues and facilities	1 820	1 729	4 525	1 417	517	926	796	1 579	1 665
Rental and hiring	–	243	–	305	305	–	–	348	367
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>120 941</b>	<b>332</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	–	332	–	–	–	–	–	–	–
Municipalities	–	332	–	–	–	–	–	–	–
Municipal bank accounts	–	332	–	–	–	–	–	–	–
Households	120 941	–	–	–	–	–	–	–	–
Social benefits	91	–	–	–	–	–	–	–	–
Other transfers to households	120 850	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>27 625</b>	<b>42 490</b>	<b>60 946</b>	<b>34 298</b>	<b>63 554</b>	<b>63 621</b>	<b>138 684</b>	<b>131 005</b>	<b>143 101</b>
Buildings and other fixed structures	–	22 727	58 303	30 000	57 615	60 181	136 054	128 905	128 973
Buildings	–	–	58 303	30 000	25 000	44 322	–	–	–
Other fixed structures	–	22 727	–	–	32 615	15 859	136 054	128 905	128 973
Machinery and equipment	27 625	19 763	2 643	4 298	5 939	3 440	2 630	2 100	14 128
Transport equipment	2 004	–	–	–	900	894	–	–	–
Other machinery and equipment	25 621	19 763	2 643	4 298	5 039	2 546	2 630	2 100	14 128
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 3</b>	<b>435 921</b>	<b>449 652</b>	<b>573 919</b>	<b>520 079</b>	<b>564 528</b>	<b>564 050</b>	<b>538 250</b>	<b>588 869</b>	<b>626 211</b>

Table B.3(iv): Payments and estimates by economic classification: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>114 132</b>	<b>110 112</b>	<b>117 378</b>	<b>143 109</b>	<b>136 609</b>	<b>136 610</b>	<b>139 163</b>	<b>154 731</b>	<b>163 239</b>
Compensation of employees	95 615	97 224	102 818	116 457	109 957	109 958	118 089	124 222	131 054
Salaries and wages	82 765	83 802	88 580	99 516	93 016	93 017	100 200	105 348	111 142
Social contributions	12 850	13 422	14 238	16 941	16 941	16 941	17 889	18 874	19 912
Goods and services	18 517	12 888	14 560	26 652	26 652	26 652	21 074	30 509	32 185
Administrative fees	67	114	270	227	227	227	196	170	179
Minor Assets	37	39	143	285	285	285	289	318	336
Catering: Departmental activities	35	52	32	103	103	43	109	115	121
Communication (G&S)	214	307	319	557	557	208	561	591	623
Laboratory services	382	572	625	1 642	1 642	1 642	1 678	3 854	4 066
Contractors	2 920	1 194	490	797	797	1 255	1 319	1 416	1 494
Fleet services (incl. government motor transport)	2	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	57	-	71	483	483	160	510	538	568
Inventory: Farming supplies	689	327	1 524	567	567	567	25	26	27
Inventory: Chemicals, fuel, oil, gas, wood and coal	74	45	103	208	208	2	219	231	245
Inventory: Materials and supplies	177	410	204	758	758	66	-	1 583	1 670
Inventory: Medical supplies	104	574	81	6 232	6 232	6 239	2 500	5 748	6 064
Inventory: Medicine	4 856	1 174	1 160	6 763	6 763	6 597	5 355	7 150	7 543
Inventory: Other supplies	-	-	414	-	-	158	-	-	-
Consumable supplies	605	418	449	561	561	321	792	835	881
Cons: Stationery, printing and office supplies	63	124	232	919	919	409	1 065	1 124	1 185
Operating leases	531	545	1 674	1 200	1 200	1 495	1 209	1 276	1 346
Property payments	728	828	620	1 073	1 073	1 181	1 133	1 195	1 260
Transport provided: Departmental activity	6	-	-	-	-	-	388	409	431
Travel and subsistence	5 565	4 887	4 927	3 837	3 837	5 030	3 261	3 441	3 630
Operating payments	1 261	965	697	349	349	677	369	388	409
Venues and facilities	144	313	525	91	91	90	96	101	107
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 856</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Households	1 856	-	-	-	-	-	-	-	-
Other transfers to households	1 856	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>33</b>	<b>1 481</b>	<b>1 376</b>	<b>2 899</b>	<b>2 899</b>	<b>2 898</b>	<b>5 477</b>	<b>1 557</b>	<b>1 643</b>
Buildings and other fixed structures	-	1 266	1 338	1 092	1 092	1 091	4 153	1 216	1 283
Buildings	(41)	-	-	-	-	487	-	-	-
Other fixed structures	41	1 266	1 338	1 092	1 092	604	4 153	1 216	1 283
Machinery and equipment	33	215	38	1 807	1 807	1 807	1 324	341	360
Other machinery and equipment	33	215	38	1 807	1 807	1 807	1 324	341	360
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 4</b>	<b>116 021</b>	<b>111 593</b>	<b>118 754</b>	<b>146 008</b>	<b>139 508</b>	<b>139 508</b>	<b>144 640</b>	<b>156 288</b>	<b>164 882</b>

Table B.3(v): Payments and estimates by economic classification: Research and Technology Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>46 001</b>	<b>45 841</b>	<b>49 451</b>	<b>60 778</b>	<b>52 778</b>	<b>52 885</b>	<b>60 111</b>	<b>68 801</b>	<b>72 586</b>
Compensation of employees	36 115	38 112	41 764	52 883	44 883	44 883	50 373	56 473	59 579
Salaries and wages	30 769	32 538	35 754	47 072	39 072	38 907	39 063	44 541	46 990
Social contributions	5 346	5 574	6 010	5 811	5 811	5 976	11 310	11 932	12 589
Goods and services	9 886	7 729	7 687	7 895	7 895	8 002	9 738	12 328	13 007
Administrative fees	59	18	104	100	100	110	106	132	139
Minor Assets	206	101	19	64	64	63	68	72	76
Catering: Departmental activities	2	—	24	112	112	15	118	124	131
Communication (G&S)	87	134	125	306	306	104	315	412	435
Computer services	358	414	451	603	603	400	637	822	867
Laboratory services	—	—	9	—	—	—	—	—	—
Contractors	2 167	1 552	4	1 048	1 048	265	2 202	2 909	3 069
Inventory: Clothing material and accessories	5	—	—	—	—	—	—	—	—
Inventory: Farming supplies	564	154	722	150	150	867	1 050	1 608	1 696
Inventory: Chemicals, fuel, oil, gas, wood and coal	555	360	722	585	585	—	980	770	812
Inventory: Materials and supplies	161	149	7	97	407	1 550	102	158	167
Inventory: Medical supplies	7	—	—	—	—	—	—	—	—
Inventory: Medicine	128	118	16	—	—	121	—	—	—
Inventory: Other supplies	—	—	197	—	—	7	—	550	580
Consumable supplies	438	246	220	208	208	60	250	294	310
Cons: Stationery, printing and office supplies	102	33	200	373	373	62	330	448	473
Operating leases	—	—	—	552	552	148	466	592	625
Property payments	1 121	1 108	965	1 233	1 233	799	1 302	1 374	1 450
Travel and subsistence	3 228	3 103	3 696	2 039	1 729	3 097	1 577	1 714	1 808
Training and development	377	—	—	—	—	(1)	—	—	—
Operating payments	321	239	189	315	315	233	120	228	241
Venues and facilities	—	—	17	110	110	102	115	121	128
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>7</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Provinces and municipalities	7	—	—	—	—	—	—	—	—
Municipalities	7	—	—	—	—	—	—	—	—
Municipal bank accounts	7	—	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>1 301</b>	<b>17 044</b>	<b>4 809</b>	<b>2 000</b>	<b>2 000</b>	<b>1 893</b>	<b>1 500</b>	<b>420</b>	<b>443</b>
Buildings and other fixed structures	1 093	3 012	4 199	2 000	1 500	1 393	1 500	—	—
Buildings	1 093	—	—	—	—	297	—	—	—
Other fixed structures	—	3 012	4 199	2 000	1 500	1 096	1 500	—	—
Machinery and equipment	180	14 032	610	—	500	500	—	420	443
Transport equipment	—	—	—	—	500	500	—	—	—
Other machinery and equipment	180	14 032	610	—	—	—	—	420	443
Biological assets	28	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Programme 5</b>	<b>47 309</b>	<b>62 885</b>	<b>54 260</b>	<b>62 778</b>	<b>54 778</b>	<b>54 778</b>	<b>61 611</b>	<b>69 221</b>	<b>73 029</b>

Table B.3(vi): Payments and estimates by economic classification: Agricultural Economics Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>20 329</b>	<b>10 890</b>	<b>12 267</b>	<b>12 244</b>	<b>14 594</b>	<b>14 594</b>	<b>18 049</b>	<b>18 038</b>	<b>19 029</b>
Compensation of employees	5 286	9 271	10 712	9 081	11 731	11 731	12 680	13 427	14 165
Salaries and wages	4 741	8 225	9 506	7 154	9 804	10 239	10 145	9 435	9 954
Social contributions	545	1 046	1 206	1 927	1 927	1 492	2 535	3 992	4 211
Goods and services	15 043	1 619	1 555	3 163	2 863	2 863	5 369	4 611	4 864
Administrative fees	20	29	26	150	150	127	146	112	118
Minor Assets	–	–	–	50	50	3	66	112	118
Catering: Departmental activities	17	27	8	105	105	68	110	116	122
Communication (G&S)	20	24	29	80	80	21	85	90	95
Infrastructure and planning	13 818	–	–	200	200	200	–	1 055	1 113
Contractors	109	–	–	–	–	–	1 000	–	–
Inventory: Food and food supplies	–	–	–	5	5	5	5	5	5
Property payments	–	–	–	–	–	45	–	–	–
Travel and subsistence	985	1 452	1 389	2 323	2 023	1 986	3 275	2 401	2 533
Operating payments	38	30	77	147	147	140	366	387	408
Venues and facilities	36	57	26	103	103	268	316	333	352
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Payments for capital assets</b>	<b>1 264</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	1 264	–	–	–	–	–	–	–	–
Buildings	1 264	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 6</b>	<b>21 593</b>	<b>10 890</b>	<b>12 267</b>	<b>12 244</b>	<b>14 594</b>	<b>14 594</b>	<b>18 049</b>	<b>18 038</b>	<b>19 029</b>

Table B.3(vii): Payments and estimates by economic classification: Structured Agricultural Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>14 716</b>	<b>16 163</b>	<b>16 929</b>	<b>21 539</b>	<b>21 039</b>	<b>21 039</b>	<b>28 782</b>	<b>24 526</b>	<b>25 874</b>
Compensation of employees	11 258	11 917	12 477	14 414	13 914	13 914	15 365	16 210	17 102
Salaries and wages	9 473	9 975	10 399	11 853	11 353	11 353	12 661	13 357	14 092
Social contributions	1 785	1 942	2 078	2 561	2 561	2 561	2 704	2 853	3 010
Goods and services	3 458	4 246	4 452	7 125	7 125	7 125	13 417	8 316	8 772
Administrative fees	56	54	80	100	100	99	200	211	223
Advertising	–	–	222	–	–	–	–	–	–
Minor Assets	7	–	29	–	–	–	–	–	–
Catering: Departmental activities	55	45	414	66	66	46	70	74	78
Communication (G&S)	–	–	–	22	22	–	173	183	193
Infrastructure and planning	–	–	–	–	–	155	–	–	–
Contractors	–	–	704	786	786	786	513	1 069	1 128
Agency and support / outsourced services	–	1 731	–	–	–	426	–	–	–
Inventory: Clothing material and accessories	–	–	98	–	–	–	–	–	–
Inventory: Farming supplies	30	–	23	–	–	516	–	–	–
Inventory: Food and food supplies	–	–	–	479	479	479	336	354	373
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	–	171	171	400	275	290	306
Inventory: Learner and teacher support material	–	–	–	359	359	359	315	332	350
Inventory: Materials and supplies	5	–	–	422	422	125	329	347	366
Inventory: Medical supplies	–	–	–	179	179	179	231	244	257
Consumable supplies	174	25	596	1 517	1 517	596	74	1 133	1 195
Cons: Stationery, printing and office supplies	62	98	164	257	257	257	571	602	635
Operating leases	–	–	–	244	244	244	458	483	510
Property payments	1 233	434	212	849	849	849	921	972	1 025
Travel and subsistence	1 741	1 789	1 789	1 332	1 332	1 332	1 407	1 484	1 566
Training and development	–	–	–	–	–	220	7 033	–	–
Operating payments	95	70	40	175	175	57	335	353	372
Venues and facilities	–	–	81	167	167	–	176	185	195
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Payments for capital assets</b>	<b>5 675</b>	<b>–</b>	<b>1 575</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	2 865	–	1 575	–	–	–	–	–	–
Buildings	–	–	1 575	–	–	–	–	–	–
Other fixed structures	2 865	–	–	–	–	–	–	–	–
Machinery and equipment	2 810	–	–	–	–	–	–	–	–
Other machinery and equipment	2 810	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 7</b>	<b>20 391</b>	<b>16 163</b>	<b>18 504</b>	<b>21 539</b>	<b>21 039</b>	<b>21 039</b>	<b>28 782</b>	<b>24 526</b>	<b>25 874</b>

Table B.3(viii): Payments and estimates by economic classification: Rural Development Coordination

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>24 467</b>	<b>20 284</b>	<b>21 981</b>	<b>23 893</b>	<b>22 343</b>	<b>22 821</b>	<b>26 016</b>	<b>28 047</b>	<b>29 587</b>
Compensation of employees	13 551	15 527	18 700	18 384	18 834	19 325	20 597	22 330	23 558
Salaries and wages	11 893	13 623	16 623	14 956	15 406	17 085	16 794	17 718	18 692
Social contributions	1 658	1 904	2 077	3 428	3 428	2 240	3 803	4 612	4 866
Goods and services	10 916	4 757	3 281	5 509	3 509	3 496	5 419	5 717	6 029
Administrative fees	30	39	44	200	180	179	188	167	176
Minor Assets	–	–	–	120	70	70	179	189	200
Catering: Departmental activities	114	–	47	384	184	29	376	428	451
Communication (G&S)	56	94	77	181	131	54	191	201	212
Infrastructure and planning	–	–	–	235	235	–	248	262	276
Contractors	–	68	–	311	111	28	982	1 036	1 093
Inventory: Food and food supplies	–	–	–	49	49	43	52	55	58
Consumable supplies	387	–	–	206	6	4	217	229	241
Cons: Stationery, printing and office supplies	–	–	–	170	–	–	180	190	200
Property payments	4 620	395	–	–	–	–	–	–	–
Transport provided: Departmental activity	19	–	–	–	–	–	–	–	–
Travel and subsistence	2 505	3 089	3 037	3 058	2 358	2 929	2 178	2 298	2 424
Training and development	2 999	900	–	–	–	–	–	–	–
Operating payments	89	94	19	54	54	73	57	60	63
Venues and facilities	97	78	57	342	32	63	361	381	402
Rental and hiring	–	–	–	199	99	24	210	221	233
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>16 681</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Households	16 681	–	–	–	–	–	–	–	–
Social benefits	24	–	–	–	–	–	–	–	–
Other transfers to households	16 657	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 8</b>	<b>41 148</b>	<b>20 284</b>	<b>21 981</b>	<b>23 893</b>	<b>22 343</b>	<b>22 821</b>	<b>26 016</b>	<b>28 047</b>	<b>29 587</b>

Table B.3(ix): Payments and estimates by economic classification: Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>85 019</b>	<b>87 563</b>	<b>97 884</b>	<b>113 309</b>	<b>112 312</b>	<b>112 272</b>	<b>116 973</b>	<b>114 907</b>	<b>121 227</b>
Compensation of employees	65 606	65 613	68 469	86 463	69 794	69 669	79 920	88 360	93 219
Salaries and wages	56 665	56 530	58 925	70 757	54 288	55 980	65 084	73 462	77 502
Social contributions	8 941	9 083	9 544	15 706	15 506	13 689	14 836	14 898	15 717
Goods and services	19 413	21 950	29 415	26 846	42 518	42 603	37 053	26 547	28 008
Administrative fees	115	173	208	598	598	372	885	618	652
Minor Assets	88	46	251	494	468	468	522	551	581
Catering: Departmental activities	288	47	68	207	207	209	642	678	715
Communication (G&S)	382	407	368	678	678	259	441	304	321
Infrastructure and planning	-	51	-	1 558	2 508	-	2 617	2 178	2 298
Legal costs	-	-	2 430	194	2 074	1 795	2 522	551	581
Contractors	5 962	5 803	8 860	13 567	19 722	14 272	13 417	11 398	12 025
Agency and support / outsourced services	-	-	-	-	-	831	1 000	-	-
Inventory: Clothing material and accessories	28	161	583	-	-	380	550	-	-
Inventory: Farming supplies	-	-	52	-	-	44	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	59	62	65
Inventory: Chemicals, fuel, oil, gas, wood and coal	71	18	142	123	123	150	71	75	79
Inventory: Materials and supplies	15	23	105	-	-	52	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	150	158
Consumable supplies	1 551	989	976	78	78	670	582	87	92
Cons: Stationery, printing and office supplies	68	-	42	-	-	-	-	-	-
Operating leases	339	1 747	1 565	1 000	1 000	406	-	-	-
Property payments	5 211	6 052	7 103	1 336	8 216	14 126	6 880	3 038	3 205
Travel and subsistence	4 830	5 968	6 173	5 515	5 348	7 210	5 311	5 745	6 061
Training and development	-	18	-	-	-	-	-	-	-
Operating payments	465	266	243	1 498	1 498	1 263	1 554	1 112	1 175
Venues and facilities	-	181	246	-	-	96	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payments for capital assets</b>	<b>758</b>	<b>2 379</b>	<b>3 084</b>	<b>2 200</b>	<b>4 167</b>	<b>4 207</b>	<b>9 800</b>	<b>2 000</b>	<b>2 110</b>
Buildings and other fixed structures	464	2 315	2 907	2 000	3 800	3 839	7 750	2 000	2 110
Buildings	464	937	2 907	-	-	2 898	-	-	-
Other fixed structures	-	1 378	-	2 000	3 800	941	7 750	2 000	2 110
Machinery and equipment	294	64	177	200	367	368	2 050	-	-
Other machinery and equipment	294	64	177	200	367	368	2 050	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 9</b>	<b>85 777</b>	<b>89 942</b>	<b>100 968</b>	<b>115 509</b>	<b>116 479</b>	<b>116 479</b>	<b>126 773</b>	<b>116 907</b>	<b>123 337</b>



# **Table B.4: Payments and estimates by economic classification: Conditional grant**

**Table B.4(a): Payments and estimates by economic classification: Comprehensive Agricultural Support Programme Grant**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
<b>Current payments</b>	<b>51 983</b>	<b>138 635</b>	<b>136 445</b>	<b>162 907</b>	<b>172 907</b>	<b>172 907</b>	<b>50 457</b>	<b>48 881</b>	<b>55 283</b>
Compensation of employees	14 672	13 077	21 467	18 306	18 306	18 306	32 199	31 793	35 409
Salaries and wages	13 314	13 074	21 462	14 806	14 806	14 806	16 900	26 691	28 159
Social contributions	1 358	3	5	3 500	3 500	3 500	15 299	5 102	7 250
Goods and services	37 311	125 558	114 978	144 601	154 601	154 601	18 258	17 088	19 874
Administrative fees	250	612	401	320	320	320	150	378	399
Minor Assets	1 000	–	–	1 200	1 200	1 200	385	–	1 844
Catering: Departmental activities	1 000	369	52	250	250	250	140	200	211
Communication (G&S)	2 500	–	1 185	4 400	4 400	4 400	4 444	5 500	5 803
Computer services	–	1 000	957	–	–	–	–	–	–
Consultants: Business and advisory services	–	23 146	–	–	–	–	–	–	–
Infrastructure and planning	12 623	–	12 207	29 742	29 742	29 742	–	–	–
Contractors	1 354	20 219	43 725	17 000	17 000	17 000	–	–	–
Agency and support / outsourced services	–	–	3 492	–	–	–	–	–	–
Inventory: Farming supplies	–	8 478	15 705	19 531	19 531	19 531	–	–	–
Inventory: Materials and supplies	–	8 271	2 650	–	–	–	–	–	–
Inventory: Other supplies	–	10 062	12 165	50 000	60 000	60 000	–	–	–
Consumable supplies	500	1 839	2 667	–	–	–	–	110	116
Cons: Stationery, printing and office supplies	500	400	–	158	158	158	400	900	950
Property payments	–	415	4 802	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	23	–	–	–	–	–	–
Travel and subsistence	5 200	6 855	3 957	9 000	9 000	9 000	1 017	2 500	2 638
Training and development	12 384	42 310	9 765	13 000	13 000	13 000	11 722	7 500	7 913
Operating payments	–	30	30	–	–	–	–	–	–
Venues and facilities	–	1 457	1 195	–	–	–	–	–	–
Rental and hiring	–	95	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>99 136</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Households	99 136	–	–	–	–	–	–	–	–
Other transfers to households	99 136	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>18 565</b>	<b>32 979</b>	<b>16 534</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>103 619</b>	<b>118 983</b>	<b>126 376</b>
Buildings and other fixed structures	15 665	22 362	16 534	–	–	–	103 619	118 983	126 376
Buildings	–	–	16 534	–	–	–	–	–	–
Other fixed structures	15 665	22 362	–	–	–	–	103 619	118 983	126 376
Machinery and equipment	2 900	10 617	–	–	–	–	–	–	–
Other machinery and equipment	2 900	10 617	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>169 684</b>	<b>171 614</b>	<b>152 979</b>	<b>162 907</b>	<b>172 907</b>	<b>172 907</b>	<b>154 076</b>	<b>167 864</b>	<b>181 659</b>

**Table B.4(b): Payments and estimates by economic classification: Ilima/Letsema Projects Grant**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	–	49 138	52 193	58 242	58 242	58 242	61 504	64 887	68 845
Compensation of employees	–	–	–	–	–	–	–	–	–
Goods and services	–	49 138	52 193	58 242	58 242	58 242	61 504	64 887	68 845
Infrastructure and planning	–	1 114	–	–	–	–	–	–	–
Contractors	–	974	–	–	–	–	–	–	–
Inventory: Farming supplies	–	38 317	–	–	–	–	–	–	–
Inventory: Chemicals,fuel,oil,gas,wood and coal	–	2 036	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	5 937	–	–	–	–	–	–	–
Inventory: Other supplies	–	456	52 193	58 242	58 242	58 242	61 504	64 887	68 845
Travel and subsistence	–	200	–	–	–	–	–	–	–
Rental and hiring	–	104	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	46 270	–	–	–	–	–	–	–	–
Households	46 270	–	–	–	–	–	–	–	–
Other transfers to households	46 270	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	–	–	–	–	–	–	–	–	–
<b>Total economic classification</b>	46 270	49 138	52 193	58 242	58 242	58 242	61 504	64 887	68 845

**Table B.4(c): Payments and estimates by economic classification: Land Care Programme Grant: Poverty Relief and Infrastructure Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	–	6 183	6 514	8 310	19 210	19 210	4 241	3 644	3 844
Compensation of employees	–	–	–	–	–	–	–	–	–
Goods and services	–	6 183	6 514	8 310	19 210	19 210	4 241	3 644	3 844
Catering: Departmental activities	–	291	–	–	–	–	–	–	–
Contractors	–	2 190	–	–	–	–	–	–	–
Inventory: Farming supplies	–	135	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	6	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	2 019	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	1 563	–	–
Inventory: Other supplies	–	868	6 514	8 310	19 210	19 210	2 678	3 644	3 844
Consumable supplies	–	165	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	28	–	–	–	–	–	–	–
Travel and subsistence	–	390	–	–	–	–	–	–	–
Venues and facilities	–	91	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	5 948	–	–	–	–	–	–	–	–
Households	5 948	–	–	–	–	–	–	–	–
Other transfers to households	5 948	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	–	–	–	–	–	–	4 900	6 000	6 330
Buildings and other fixed structures	–	–	–	–	–	–	4 900	6 000	6 330
Other fixed structures	–	–	–	–	–	–	4 900	6 000	6 330
Machinery and equipment	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	–	–	–	–	–	–	–	–	–
<b>Total economic classification</b>	5 948	6 183	6 514	8 310	19 210	19 210	9 141	9 644	10 174

**Table B.4(d): Payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant for Provinces**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
<b>Current payments</b>	<b>4 136</b>	<b>4 215</b>	<b>3 605</b>	<b>4 141</b>	<b>4 141</b>	<b>4 141</b>	<b>4 247</b>	<b>-</b>	<b>-</b>
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	4 136	4 215	3 605	4 141	4 141	4 141	4 247	-	-
<i>Contractors</i>	4 136	4 215	3 605	4 141	4 141	4 141	4 247	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>4 136</b>	<b>4 215</b>	<b>3 605</b>	<b>4 141</b>	<b>4 141</b>	<b>4 141</b>	<b>4 247</b>	<b>-</b>	<b>-</b>

**Table B.5: Details on infrastructure**

Table B.5: AGRICULTURE, RURAL DEVELOPMENT, LAND AND ENVIRONMENTAL AFFAIRS - Payments of infrastructure by category														
No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous	Total available 2019/20	MTEF	
					Date: Start	Date: Finish							Forward estimates 2020/21	2021/22
1. New infrastructure assets														
1	Construction of packhouse	Mkhondo Agri-Hub	Construction	MP Whole province	01/04/2018	31/03/2019	EQUITABLE SHARE	FARMERS SUPPORT AND DEVELOPMENT	-	-	48 500	20 000	-	-
2	Construction of packhouse	Mkhulu Agri-Hub	Construction	MP Whole province	01/04/2018	31/03/2019	CASP	FARMER SUPPORT AND DEVELOPMENT	-	-	10 000	-	-	-
3	Construction of 10ha irrigation system	Bhenyamana Macadamia Project	Construction	MP Whole province	01/04/2019	31/03/2020	CASP	FARMER SUPPORT AND DEVELOPMENT	-	-	-	3 000	2 000	2 110
4	Developing additional 30ha irrigation	Nkomazi Citrus	Construction	MP Whole province	01/04/2019	31/03/2020	CASP	FARMER SUPPORT AND DEVELOPMENT	-	-	-	8 000	12 000	12 660
5	Paving & Coldrooms	6 X SA GAP Cooperatives	Construction	MP Whole province	01/04/2019	31/03/2020	CASP	FARMER SUPPORT AND DEVELOPMENT	-	-	-	1 500	1 500	1 583
6	Replacement of Rib block pipeline	Steynsdorp (Lusito Kwesive) Pipe line	Construction	MP Whole province	01/04/2019	31/03/2020	CASP	FARMER SUPPORT AND DEVELOPMENT	-	-	-	3 200	3 200	3 376
7	debushing, fencing, 2 nursery structures & Water development	Barberton Nursery F40	Construction	MP Whole province	01/04/2019	31/03/2020	CASP	FARMER SUPPORT AND DEVELOPMENT	-	-	-	2 250	2 250	2 374
8	Construction of 10 irrigation system and refurbishment of the farm house and a pack house	Driekeopies F40	Construction	MP Whole province	01/04/2019	31/03/2020	CASP	FARMER SUPPORT AND DEVELOPMENT	-	-	-	2 500	2 500	2 638
9	Construction of a tractor workshop	Thulamahashe Tractor workshop F40	Construction	MP Whole province	01/04/2019	31/03/2020	CASP	FARMER SUPPORT AND DEVELOPMENT	-	-	-	2 500	2 500	2 638
10	Construction of a 5 ha drip irrigation	Daggakraal F40	Construction	MP Whole province	01/04/2019	31/03/2020	CASP	FARMER SUPPORT AND DEVELOPMENT	-	-	-	2 500	2 500	2 638
11	Installation of 7 ha drip irrigation and student accommodation	Kranspoort F40	Construction	MP Whole province	01/04/2019	31/03/2020	CASP	FARMER SUPPORT AND DEVELOPMENT	-	-	-	2 500	2 500	2 638
12	Installation of a 10 ha irrigation system	10 Farms F40	Construction	MP Whole province	01/04/2019	31/03/2020	CASP	FARMER SUPPORT AND DEVELOPMENT	-	-	-	2 250	2 250	2 374
13	Construction of a 50 sow piggery unit	Rekaofela(F40)	Construction	MP Whole province	01/04/2019	31/03/2020	CASP	FARMER SUPPORT AND DEVELOPMENT	-	-	-	4 000	4 000	4 220
14	Construction of 10 sow units	Sibonelo F40	Construction	MP Whole province	01/04/2019	31/03/2020	CASP	FARMER SUPPORT AND DEVELOPMENT	-	-	-	2 500	2 500	2 638



23	Fencing and invader plant control	Thembela Oxolweni Pixley	Construction	MP Whole province	01/04/2019	31/03/2020	LANDCARE	SUSTAINABLE RESOURCE MANAGEMENT	-	-	200	-	-
24	Fencing	Tenteleni Masalubindza	Construction	MP Whole province	01/04/2019	31/03/2020	LANDCARE	SUSTAINABLE RESOURCE MANAGEMENT	-	-	100	-	-
25	Fencing	Molamogatsane Craigburn	Construction	MP Whole province	01/04/2019	31/03/2020	LANDCARE	SUSTAINABLE RESOURCE MANAGEMENT	-	-	500	-	-
26	fencing and bush encroachment control	Ludlow	Construction	MP Whole province	01/04/2019	31/03/2020	LANDCARE	SUSTAINABLE RESOURCE MANAGEMENT	-	-	490	-	-
27	waterways and fencing	Silandene Malsiyane (Lillydale)	Construction	MP Whole province	01/04/2019	31/03/2020	LANDCARE	SUSTAINABLE RESOURCE MANAGEMENT	-	-	490	-	-
28	Fencing	Draakiraal 8A & B	Construction	MP Whole province	01/04/2019	31/03/2020	LANDCARE	SUSTAINABLE RESOURCE MANAGEMENT	-	-	490	-	-
29	fencing	Hapetsa	Construction	MP Whole province	01/04/2019	31/03/2020	LANDCARE	SUSTAINABLE RESOURCE MANAGEMENT	-	-	500	-	-
30	Soil protection works and fencing	Khiphinkunzi	Construction	MP Whole province	01/04/2019	31/03/2020	LANDCARE	SUSTAINABLE RESOURCE MANAGEMENT	-	-	500	-	-
31	Soil protection works and fencing	Bety'sgoed	Construction	MP Whole province	01/04/2019	31/03/2020	LANDCARE	SUSTAINABLE RESOURCE MANAGEMENT	-	-	160	-	-
32	Soil protection works and fencing	Enkhaba	Construction	MP Whole province	01/04/2019	31/03/2020	LANDCARE	SUSTAINABLE RESOURCE MANAGEMENT	-	-	200	-	-
33	CA Equipment and training	Provincial Conservation Agriculture	Construction	MP Whole province	01/04/2019	31/03/2020	LANDCARE	SUSTAINABLE RESOURCE MANAGEMENT	-	-	870	-	-
34	Vegetable gardening, training, greening, etc	JuniorCare Schools	Construction	MP Whole province	01/04/2019	31/03/2020	LANDCARE	SUSTAINABLE RESOURCE MANAGEMENT	-	-	200	-	-
Total New infrastructure assets									-	58 500	110 600	103 700	109 407
2. Upgrades and additions													
1	Upgrading and addition EE Centre	Environmental affairs	Construction	MP Whole province	01/04/2018	31/03/2019	EQUITABLE SHARE	ENVIRONMENTAL AFFAIRS	-	-	5 250	6 500	6 858
Total Upgrades and additions									-	7 300	5 250	6 500	6 858
3. Rehabilitation, renovations and refurbishments													
1	Maintenance and Repair	Research Station	Construction	MP Whole province	01/04/2018	31/03/2019	EQUITABLE SHARE	RESEARCH	-	-	1 500	1 750	1 846
2	Refurbishment of tunnels, water development, and fencing for 17 ha	Luthando F40	Construction	MP Whole province	01/04/2019	31/03/2020	CASP	FARMER SUPPORT AND DEVELOPMENT	-	-	2 250	2 250	2 374
3	Renovation of the farm house and installation of 5 ha irrigation system, electricity	Plaston F40	Construction	MP Whole province	01/04/2019	31/03/2020	CASP	FARMER SUPPORT AND DEVELOPMENT	-	-	2 250	2 250	2 374
4	Refurbishment of 4x Vet clinics	Clinic Renovation	Construction	MP Whole province	01/04/2019	31/03/2020	CASP	FARMER SUPPORT AND DEVELOPMENT	-	-	1 000	1 000	1 055



**Table B.8: Details on transfers to local government**

**Table B.8: Transfers to local government by transfer / grant type, category and municipality: Agriculture, Rural Development, Land a**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Category A</b>	-	-	-	-	-	-	-	-	-
<b>Category B</b>	7	338	11	169	169	169	178	188	198
MP301 Albert Luthuli	-	-	-	-	-	-	-	-	-
MP302 Msukaligwa	-	-	-	-	-	-	-	-	-
MP303 Mkhondo	-	-	-	-	-	-	-	-	-
MP304 Pixley Ka Seme	-	-	-	-	-	-	-	-	-
MP305 Lekwa	-	-	-	-	-	-	-	-	-
MP306 Dipaleseng	-	-	-	-	-	-	-	-	-
MP307 Govan Mbeki	-	-	-	-	-	-	-	-	-
MP311 Victor Khanye	-	-	-	-	-	-	-	-	-
MP312 Emalahleni	-	-	-	-	-	-	-	-	-
MP313 Steve Tshwete	-	-	-	-	-	-	-	-	-
MP314 Emakhazeni	-	-	-	-	-	-	-	-	-
MP315 Thembisile Hani	-	-	-	-	-	-	-	-	-
MP316 Dr J.S. Moroka	-	-	-	-	-	-	-	-	-
MP321 Thaba Chweu	-	-	-	-	-	-	-	-	-
MP324 Nkomazi	-	-	-	-	-	-	-	-	-
MP325 Bushbuckridge	-	-	-	-	-	-	-	-	-
MP326 City of Mbombela	7	338	11	169	169	169	178	188	198
<b>Category C</b>	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
<b>Unallocated</b>	-	-	-	-	-	-	-	-	-
<b>Total</b>	7	338	11	169	169	169	178	188	198



# Vote 06

## Economic Development and Tourism

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To be appropriated by Vote in 2019/20	R 1 260 938 000
Direct Charge	R 0
Responsible MEC	MEC for Finance, Economic Development and Tourism
Administering Department	Economic Development and Tourism
Accounting Officer	Head: Economic Development and Tourism

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### 1. Overview

The mandate of the department is policy generation and adaptation in order to intervene in addressing the socio-economic challenges confronting the province. The Department will focus on providing economic intelligence through monitoring national and international economic situations and prospects with a view of directing the province in economic related matters through the development of strategies, plans and policy priority interventions.

The department will ensure all provincial economic policy frameworks, strategies and plans adhere to the vision of the National Development Plan (NDP), Mpumalanga Vision 2030 and the Mpumalanga Economic Growth and Development Path (MEGDP) thereby affirming a commitment to development that is characterised by, significantly lower rates of unemployment, a substantial reduction of poverty, and an improved quality of life for all citizens, as well as increased wealth and prosperity for our entrepreneurs. These will be achieved through coordination and consultation of all role players and stakeholders as well as developing single-minded and coherent strategies that will assist to attain high levels of economic development in the province.

The Department had previously embarked on an organisational development program. The purpose of the program was to assist the Department to position itself to respond more effectively to its economic development mandate. The program produced a number of recommendations on the role of the Department in the development of the provincial economy. In the main, the Department should be a thought leader, an integrator as well as an overseer of all economic development related activities within the province. To ensure that the Department is able to respond to the role it has to play there has been a need to revisit the current organisational structure and align its functions. It is envisaged that the process of placement will be finalised once the Department of Public Service Administration (DPSA) has approved the organisational structure.

The Department will develop plans and strategies to reposition itself as a high performance world-class centre of excellence for economic development and thought leadership by establishing and consolidating its core competencies and capabilities for policy and strategy formulation, planning, regulations, governance and oversight. It will further assess opportunities to improve the current regional service delivery model in collaboration with its

entities in order to ensure that the service rendered to the public is integrated and easily accessible to the people who need it.

The Department will ensure the use of the current human resources to achieve the objectives set for the year without additional staff as per the moratorium on filling of vacancies within the Provincial Government.

Strategic co-operation with Municipalities and other Government Departments remains a priority. The focus area of our work is the co-ordination with organized business chambers, the Department of Trade and Industry and the Department of Economic Development, which will be up-scaled in the following years.

### **Vision**

An Inclusive, Globally Competitive Economy.

### **Mission**

Drive economic growth that creates decent employment and promote sustainable development through partnership.

### **Legislative and other mandates**

The constitution of the Republic of South Africa, Act 108 of 1996; To protect citizens and afford them rights

- Public Financial Management Act No.1 of 1999.
- Mpumalanga Economic Regulator Act No. 2 of 2017
- Mpumalanga Gambling Act No.5 of 1995.
- National Gambling Act No. 7 of 2004
- Mpumalanga Consumer Affairs Act No. 6 of 1998.
- Mpumalanga Liquor Licensing No. Act 5 of 2006.
- Mpumalanga Business Act No.2 of 1996.
- National Small Business Act No 102 of 1996.
- Broad-based Black Empowerment Act No. 53 of 2003.
- Public Service Act No. 103 of 1994.
- National Credit Act No.34 of 2005.
- Basic Condition of Employment Act No. 75 of 1997.
- Labour Relations Act No. 66 of 1995.

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

The Department is responsible for implementing outcome 4 (Employment through Inclusive Growth). Outcome 4 requires that the Department grow the economy in order to support Cooperatives and SMMEs in the Province. In addition, to identify and support priority sectors and to provide comprehensive support to SMMEs and Cooperatives to

take advantage of available opportunities in the Province with the support leaning towards Historically Disadvantaged Individuals (HDI).

We are aligned to the New Growth Path (NGP) and the National Development Plan (NDP) frameworks, provincial and municipal programmes and policies that are strategically aligned to government's quest for accelerated inclusive socio-economic transformation, mapping out a defined trajectory for the three-years ahead.

Notably, the Department has made significant strides in improving the quality of life of our people, in that we have facilitated the broad-based economic empowerment policies, which effectively resulted in the growth of the black middle strata from approximately 1.7 million to 6 million. Notwithstanding this achievement, government in general and the Department remain concerned that South Africa and our Province in particular, continue to be characterized by highly unequal societies where too many people live in poverty and access to abundant economic opportunities are limited. Furthermore, the growth of the economy remains worryingly low, and this consequently contributes to high unemployment. We are thus concerned that some of the gains made in reducing poverty may be reversed if the situation continues to prevail.

Ours is a vision for inclusive social and economic transformation that will ensure that our people benefit from prevailing economic opportunities, in order to improve their livelihoods. Amongst others, we will continue to unlock the potential of SMMEs and Co-operatives, with a bias towards rural and township economies in order to promote growth in the priority sectors outlined in the Mpumalanga Economic Growth and Development Path (MEGDP) and *Mpumalanga Vision 2030*.

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

Summarily, the quarterly performance report (QPR) had 57 targets planned in the reporting period, and only 42 of these were achieved (i.e. 74 per cent). The analysis reveals a 26 per cent performance deviation due to the non-achievement of 15 targets.

At the same time, the overall budget spending by all Programmes stood at 71.4 per cent, which is indicative of a 3.6 per cent under-expenditure when compared to the Treasury straight-line benchmark.

Programme 1: Administration - having spent 73.6 per cent of the budget, the Programme achieved all 7 planned targets (100 per cent) in the provision of administrative support for the

implementation of the Departmental mandate in these areas: setting policy and political directives; supporting and implementing priority sectors; overseeing compliant corporate planning and accountability, and strengthening internal control systems.

Programme 2: Integrated Economic Development Services - The expenditure stood at 68.7 per cent of the annual budget, the QPR indicates that the Programme achieved 8 of the 14 planned targets (57 per cent) towards stimulating economic growth by facilitating support and development of business enterprises, promoting economic transformation, and providing strategic economic development support to municipalities.

The *Sub-Programme: Enterprise Development* achieved only 3 of the 5 targets (60 per cent) meanwhile spending 68.4 per cent of the budget (i.e. 7 per cent underspending). Included in the expenditure of the quarter is capital expenditure on the (Mpumalanga International Fresh Produce Market (MIFPM)). The district municipalities were supported in selecting cooperatives participating in the International Cooperatives Day. There is approval and funding secured for the roll out of two CIPC Self Service systems in Gert Sibande and Nkangala Regions. In addition to initiating the project on the development of the Cooperatives & SMMEs database software, a template for data collection was developed. Targets lagging behind include issuing of A Call for Interest to participate in the SMME Incentive Scheme and ensuring actual participation therein by beneficiaries. The other target pertains to the identification of 16 SMMEs to participate in the SABS programme as well as assisting SMMEs already in the programme to sign supply agreements with contractors (Department of Human Settlements).

The QPR reflects a 100 per cent achievement (i.e. all 3 targets) by the *Sub-Programme: Economic Empowerment*, contrary to the 26.9 per cent budget underspending. The QPR targets pertain to supporting and reporting on the activities of the BBBEE Advisory Council; monitoring the success of the Warehousing & Township Retail Shops Initiative; and communicating the eligibility criteria of the Black Industrialist Programme to potential beneficiaries.

Meanwhile spending 76.4 per cent of the budget, the QPR shows a 50 per cent achievement (i.e. 2 of the 4 targets) by the *Sub-Programme: Regional & Local Economic Development* in supporting the review of municipalities' LED Strategies and coordinating meetings with National Departments that have municipal LED support programmes. Lagging targets include providing support to municipal LED Forums and ensuring inception of the Provincial LED Strategy development project.

Programme 3: Trade And Sector Development - The Report indicates that the Programme achieved all 13 planned targets. In the meantime, the Programme spent 61.4 per cent (i.e. 10.2 per cent underspending) of the budget.

Meanwhile spending 60.2 per cent of the budget (i.e. 14.8 per cent underspending), the *Sub-Programme: Trade and Investment* achieved 2 targets (100per cent) as per the QPR. The targets include compiling monitoring reports on the rollout of the following: Implementation Road Map of the Investment Promotion Strategy as well as the MOU for Oman Export Initiative. A lack of dedicated Project Coordinator impedes the rollout of the latter initiative.

With a 40.8 per cent budget spending (i.e. 34.2 per cent underspending), the *Sub-Programme: Strategic Initiatives* achieved all 4 planned targets (100per cent) according to the QPR. This includes producing M&E reports on the project initiation phase of 2 industrial technology parks (the Petro Chemical and the Agriculture & Forestry) in addition to M&E reports on the implementation of the MIFPM project and the Nkomazi SEZ.

Meanwhile spending 65.8 per cent of the budget (thus 9.2 per cent underspending), the *Sub-Programme: Sector Development* achieved all 7 planned targets (100 per cent) according to the QPR. Targets achieved (per the QPR) include M&E reporting on the prioritized growth sectors (i.e. mining, energy and forestry); implementation of the MIDP Incubation support programme (Mpumalanga Tooling, Mpumalanga Stainless Steel and the FURNTECH), and initiating the Integrated Airlift Strategy development project.

Programme 4: Business Regulations and Governance - having spent 74.9 per cent of the budget, the Programme achieved 6 of the 7 planned targets (86 per cent) as per the QPR. This was in the pursuit of an equitable, socially responsible business environment that allows for fair trade and the protection of consumer rights. The POE confirms the 86 per cent achievements in the QPR.

With a 74.7 per cent budget spending (0.3 per cent underspending), the *Sub-programme: Consumer Protection* achieved 2 of the 3 targets (67 per cent) in terms of the QPR. As confirmed by the POEs, these achievements involve resolving 96per cent of the 455 consumer cases investigated and conducting 108 consumer education and awareness programmes. Urgent attention must be given to the longstanding non-appointment of the Consumer Court Interpreters and the Consumer Protector which have since been appointed.

With a 75 per cent budget spending, the *Sub-programme: Business Regulations* achieved all 4 targets (100 per cent) according to the QPR. The achievements include conducting a municipal capacity-building workshop on business regulatory legislation as well as municipal visits on street by-laws; and stakeholder consultations on the review of the Mpumalanga Business Act as well as drafting the amendment Bills on Gambling and Liquor.

Programme 5: Economic Planning - having spent 71.4 per cent of the budget (i.e. 3 per cent underspending) the Programme achieved 10 of the 11 planned targets (91 per cent) in its responsibility of providing economic direction and strategies, in addition to conducting research on the Provincial economy.

Although with a 58.6 per cent underspending (i.e. 16.4 per cent), the QPR confirm that the *Sub-programme: Policy and Planning* achieved 2 planned targets (100 per cent) in developing a concept document of the MISP as well initiating the Forestry Sector Development Strategy.

With a 73.7 per cent spending (i.e. 1.3 per cent underspending), the *Sub-programme: Research & Development* achieved the only planned target (100 per cent) in producing a draft research report on the informal economy.

The *Sub-programme: Knowledge Management* spent 84.1 per cent of the budget (i.e. 9.1 per cent underspending) and achieved 2 of the 3 planned targets (67 per cent). The achievements (although not confirmed by the non-submission of the relevant POE) pertain reviewing the projects database and producing the quarterly labour report. However, delays in concluding an MOU with STATSSA impeded processes of concluding institutional arrangements with business formations and municipalities for the employment and business surveys.

The *Sub-programme: Monitoring and Evaluation* spent 76.4 per cent (i.e. 1.4 per cent overspending) and achieved all 2 targets (100 per cent) in producing performance monitoring reports on the priority project (MIFPM) and the public entities (MER, MEGA, and MTPA). The POE confirmed these achievements.

The *Sub-programme: Economic Analysis* spent 66.4 per cent of the budget (i.e. 8.6 per cent underspending) and has achieved all 3 planned targets (100 per cent). The POE fully confirms these achievements, including completing the following reports: SERO, 4 Provincial Inflation/Labour bulletins, and 2 economic research reports.

Programme 6: Tourism - with 74.2 per cent budget spent, the Programme achieved 4 of the 5 targets (80 per cent) in drafting a Tourism Bill; developing a Concept Document on the Tourism Summit; and producing a report on the Barberton - Makhonjwa Mountain WHS and developing an Events Impact Assessment Tool. Lagging behind is the assessment of the Provincial Tourism Sector due to delayed supply chain processes which will be completed in the fourth quarter.

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

The Department will strive to be the thought leader in as far as economic development is concerned. As such, it will focus more on monitoring of the implementation of developed strategies that seek to support economic growth in the Province. We will therefore coordinate the implementation of the SMME and Cooperatives, Township and Rural Economy Strategies. However, it should be noted that the Department will continue to support the participation of 9 Cooperatives in the annual International Cooperative Day celebration Awards and maintain and update a database of cooperatives and SMME's. We will be hosting an SMME summit to illustrate to the industry how the integrated SMME strategy can seek assist them. We will vigorously implement the youth job placement and development programme.

The department will continue to coordinate the implementation of the BBBEE plan. The Activities of the Provincial BBBEE Council will be supported, as such, the Department will be conducting the BBBEE baseline study to understand the impact of this programme since its inception in the Province. We will monitor the implementation of warehousing and township retail shops initiatives and facilitate access to support offered under the Black Industrialist Programme to potential beneficiaries.

We will further strengthen LED to drive the economic growth and development in municipalities by coordinating and facilitating the review of the LED strategies for 3 District Municipalities, implement LED initiatives in municipalities and coordinate the implementation of targeted economic interventions to increase employment and enterprise development. The department will collaborate with Municipalities to implement the Red Tape Reduction Programme in all municipalities.

The department will continue to support and monitor the implementation of three (3) high impact economic infrastructure initiatives, and 3 prioritised growth sectors on beneficiation.

**High Impact economic Infrastructure projects are:**

- Forestry and Agriculture in Thaba Chweu Local Municipality
- Industrial Supplier Park in Govan Mbeki Local Municipality
- Mining and Metals in Steve Tshwete Local Municipality

Coordinate and facilitate the implementation of the following prioritised strategic projects:

- *MIFPM*
- *Nkomazi SEZ – Preparatory work towards the establishment of the SEZ*
- *Fly Ash*

We will also facilitate and coordinate the implementation of the DEDT/MTI “**Joint Implementation Plan**“, prioritising

- *The Centre of Excellence*
- *Skills Development*
- *Institutional Arrangement*

We will continue to implement the Mpumalanga Consumer Protection Act. We will resolve 80per cent consumers cases received and ensure advisory services are provided, conduct 400 consumer education and awareness programmes and conduct 20 Consumer hearings in terms of the Mpumalanga Consumer Affairs Act.

The department will review Mpumalanga Liquor and Gambling Acts in terms of National and Provincial Policies. Assist municipalities to develop business by-laws that will favour the development of businesses within their respective municipalities.

The National Development Plan, Vision 2030, Nine Point Plan and the MEGDP will always be central in guiding the plans of the Department. Thus, the department will continue to focus on implementing the identified projects in various sectors as articulated in the planning documents. 3 project plans on Green economy initiatives will be developed. 4 research reports will be produced to inform economic policy analysis process and strategy development. We will also develop and maintain a reliable system for economic information through the databases, GIS and statistics and collection of data on the jobs created in the Province will be done on a continuous basis in partnership with STATSSA.

Performance monitoring & evaluation reports on implementation of priority projects and public entity oversight will be produced.

Tourism is one of the key sectors of the economy that Mpumalanga Province has and will continue to prioritise. This sector has huge potential for contributing to the GDP and job creation in the province. Furthermore, the tourism sector can drive the NDP implementation



at the provincial level. However, there are a few constraining factors that continue to affect the growth of the sector namely:

- Lack of access to capital that prohibits new entrants to the sector.
- Lack of transformation (on both the supply and demand sides).
- Lack of institutional arrangements within the sector.
- Poor coordination and integration of plans with other key role players of the sector.
- Lack of sector specific research.

In addressing these challenges, the Department has prioritised **key interventions**, to mention but a few, namely:

- Monitor and evaluate the implementation of Tourism Policy Framework
- Develop and publish State of Tourism Report.
- Implement 2 regional and international Tourism programmes, namely:
  - East3Route programme.
  - Tri-Land programme.

We will develop the Mpumalanga Rural Tourism Development Plan and implement the recommendations made by the reviewed Mpumalanga Tourism Growth Strategy and the Mpumalanga Tourism Bill, which will ultimately be assented into an Act.

#### **4. Reprioritisation**

The Department will prioritise the following key programmes:

- The comprehensive support for SMMEs and Cooperatives to participate in the economy through various initiatives. These will include the following:
  - Support entrepreneurs in the kick-start programme for the market guaranteed by the South African Breweries (SAB);
  - Revitalise the township and rural economy through the support of tyre businesses in the townships;
  - Support small and micro enterprises and cooperatives with grant funding for township and rural economic development;
  - Link SMMEs and Cooperatives with the Government Nutrition and the Social Enterprise Build programmes;
  - Review the database of SMMEs and Cooperatives in collaboration with Eskom and other agencies;
  - Support SMME and cooperatives with the process towards product certification through SABS standards
- Support capacity building initiatives targeting young people through the Mpumalanga Stainless Steel Initiative (MSI) the Furniture Technology Centre (FURNTECH), and Future Production Technologies;

## 5. Procurement

The Procurement Plan has been developed for all projects estimated at a total cost that is above R500, 000.

## 6. Receipts and financing

The following sources of funding are used for the Vote:

### 6.1 Summary of receipts

Table 6.1: Summary of receipts: Economic Development and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Equitable share	796 343	998 231	1 121 987	1 174 799	1 164 193	1 164 193	1 257 471	1 326 632	1 399 597
Conditional grants	3 138	3 911	3 505	3 259	3 259	3 259	3 467	–	–
Expanded Public Works Programme Integrated Grant for Provinces	3 138	3 911	3 505	3 259	3 259	3 259	3 467	–	–
Own Revenue	–	–	–	–	–	–	–	–	–
Other	–	–	–	20 000	20 000	20 000	–	–	–
<b>Total receipts</b>	<b>799 481</b>	<b>1 002 142</b>	<b>1 125 492</b>	<b>1 198 058</b>	<b>1 187 452</b>	<b>1 187 452</b>	<b>1 260 938</b>	<b>1 326 632</b>	<b>1 399 597</b>
<b>Total payments</b>	<b>795 227</b>	<b>998 569</b>	<b>1 109 847</b>	<b>1 198 058</b>	<b>1 187 452</b>	<b>1 187 452</b>	<b>1 260 938</b>	<b>1 326 632</b>	<b>1 399 597</b>
Surplus/(deficit) before financing	4 254	3 573	15 645	–	–	–	–	–	–
Financing of which									
Provincial CG roll-overs	–	–	–	–	–	–	–	–	–
<b>Surplus/(deficit) after financing</b>	<b>4 254</b>	<b>3 573</b>	<b>15 645</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>

The total allocated budget for 2019/20 financial year is R1.260.938 billion, of which an amount of R681.652 million will be transferred to the Entities of the Department.

### 6.2 Departmental receipts collection

Table 6.2: Departmental receipts: Economic Development and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Tax receipts	101 801	100 234	106 632	106 997	106 997	106 997	113 105	119 326	125 889
Casino taxes	75 608	77 296	79 885	88 192	88 192	88 192	93 484	98 626	104 050
Horse racing taxes	8 332	16 349	19 023	10 193	10 193	10 193	10 805	11 399	12 026
Liquor licences	17 861	6 589	7 724	8 612	8 612	8 612	8 816	9 301	9 813
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	139	117	120	160	160	160	169	178	188
Transfers received from:	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	410	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	912	1 207	1 582	1 064	1 064	1 064	1 128	1 190	1 255
Sales of capital assets	50	–	–	–	–	–	200	211	223
Financial transactions in assets and liabilities	394	1 357	282	520	520	520	551	581	613
<b>Total</b>	<b>103 706</b>	<b>102 915</b>	<b>108 616</b>	<b>108 741</b>	<b>108 741</b>	<b>108 741</b>	<b>115 153</b>	<b>121 486</b>	<b>128 168</b>

## 7. Payment summary

### 7.1 Key assumptions

- The budgets as appropriated by the Province for the 2019/20 financial year will change as per the requirement to establish the SEZ following the submission of requests for funding after development timeframes have been established ;
- The department will continue to have the necessary capacity to deliver on the planned programmes (both financial and human resource);
- The economy will be stable and make adequate provision for having seed capital to enable the department to grow the economy through involving private sector.

- The department applied the CPI for 2020/21 and 2021/22 financial year for goods and services.
- The 2019/2020 financial year allocation for goods and services has been adjusted in accordance to the current and previous year's expenditure trends.

## 7.2 Programme summary

Table 6.3: Summary of payments and estimates: Economic Development and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Administration	79 890	76 122	88 915	99 406	96 640	96 096	110 798	114 694	120 311
2. Integrated Economic Development	262 048	442 802	528 725	558 986	550 186	551 240	598 397	632 225	666 754
3. Trade and Sector Development	18 234	22 759	15 423	25 045	21 456	21 061	24 191	25 259	27 743
4. Business Regulation and Governance	83 240	92 951	103 041	115 210	114 559	114 559	114 722	120 968	127 522
5. Economic Planning	16 635	13 704	15 435	20 016	19 816	19 701	17 743	19 203	20 211
6. Tourism	335 180	350 231	358 308	379 395	384 795	384 795	395 087	414 283	437 056
<b>Total payments and estimates:</b>	<b>795 227</b>	<b>998 569</b>	<b>1 109 847</b>	<b>1 198 058</b>	<b>1 187 452</b>	<b>1 187 452</b>	<b>1 260 938</b>	<b>1 326 632</b>	<b>1 399 597</b>

## 7.3 Summary of economic classification

Table 6.4: Summary of provincial payments and estimates by economic classification: Economic Development and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>196 200</b>	<b>180 270</b>	<b>186 498</b>	<b>233 272</b>	<b>243 088</b>	<b>243 088</b>	<b>233 321</b>	<b>246 154</b>	<b>259 694</b>
Compensation of employees	118 581	118 100	128 335	139 662	137 556	137 556	152 281	159 931	168 821
Goods and services	77 619	62 170	58 163	93 610	105 532	105 532	81 040	86 223	90 873
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>595 417</b>	<b>751 098</b>	<b>612 774</b>	<b>640 678</b>	<b>669 028</b>	<b>669 028</b>	<b>684 706</b>	<b>718 707</b>	<b>758 235</b>
Provinces and municipalities	4 800	2 470	–	–	–	2	–	–	–
Departmental agencies and accounts	383 641	422 191	440 331	462 743	475 243	475 243	483 729	507 805	535 734
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	206 656	326 060	172 259	177 459	193 309	193 309	200 474	210 371	221 941
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	320	377	184	476	476	474	503	531	560
<b>Payments for capital assets</b>	<b>3 610</b>	<b>67 181</b>	<b>310 575</b>	<b>324 108</b>	<b>275 336</b>	<b>275 336</b>	<b>342 911</b>	<b>361 771</b>	<b>381 668</b>
Buildings and other fixed structures	–	65 000	307 000	320 488	271 488	271 488	338 562	357 183	376 828
Machinery and equipment	3 610	2 181	3 575	3 620	3 848	3 848	4 349	4 588	4 840
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>20</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>795 227</b>	<b>998 569</b>	<b>1 109 847</b>	<b>1 198 058</b>	<b>1 187 452</b>	<b>1 187 452</b>	<b>1 260 938</b>	<b>1 326 632</b>	<b>1 399 597</b>

The total allocated budget for the Department for the 2019/20 financial year is R1.261 billion. R682.000 million (54 per cent) of which will be transferred to the Entities of the department. The detail is available on table 7.6.1 below. Following the designation of the SEZ, detailed planning is required and gazetting in the Government Gazette setting out time frames for the creation of the SEZ Entity, it will be necessary for the funding to be set aside by Provincial Government.

Compensation of employees includes remuneration for current personnel numbers within the Department. An amount of R2.551 million is provided to support the capacity building initiatives targeting young people through the Mpumalanga Steel Initiative (MSI), and Furniture Technology Centre (Furntech).

## 7.4 Infrastructure payments

### 7.4.1 Departmental infrastructure payments

Table 6.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Existing infrastructure assets</b>	<b>1 000</b>	<b>500</b>	<b>500</b>	<b>525</b>	<b>525</b>	<b>525</b>	<b>525</b>	<b>554</b>	<b>584</b>
Maintenance and repairs	1 000	500	500	525	525	525	525	554	584
Upgrades and additions	-	-	-	-	-	-	-	-	-
Rehabilitation and refurbishment	-	-	-	-	-	-	-	-	-
<b>New infrastructure assets</b>	<b>-</b>	<b>-</b>	<b>307 000</b>	<b>320 488</b>	<b>320 488</b>	<b>320 488</b>	<b>338 562</b>	<b>357 183</b>	<b>376 828</b>
<b>Infrastructure transfers</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
<b>Infrastructure: Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Infrastructure: Leases</b>	<b>6 360</b>	<b>11 858</b>	<b>12 472</b>	<b>13 888</b>	<b>13 888</b>	<b>13 888</b>	<b>14 368</b>	<b>15 159</b>	<b>15 993</b>
<b>Non Infrastructure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Infrastructure (incl. non infrastructure items)</b>	<b>7 360</b>	<b>12 358</b>	<b>319 972</b>	<b>334 901</b>	<b>334 901</b>	<b>334 901</b>	<b>353 455</b>	<b>372 896</b>	<b>393 405</b>
Capital infrastructure	-	-	307 000	320 488	320 488	320 488	338 562	357 183	376 828
Current infrastructure	7 360	12 358	12 972	14 413	14 413	14 413	14 893	15 713	16 577

The Department does not generally have infrastructure projects, normally the infrastructure payments are for the payment of leased office equipment and minor office maintenance, however the MIFPM is currently being developed within the budget of the Department, with MEGA as the implementing agent and this accounts for additions to infrastructure assets of R338.562 million in 2019/20

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

The department has not entered into any PPP agreements.

## 7.6 Transfers

### 7.6.1. Transfers to public entities

Table 6.6: Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Mpumalanga Economic Growth Age	158 656	384 910	169 980	173 957	191 457	191 457	197 923	207 680	219 102
Mpumalanga Economic Regulator	52 205	62 482	64 507	96 310	96 310	96 310	93 855	99 017	104 463
Mpumalanga Tourism and Parks Bo	309 436	345 808	354 145	366 433	378 933	378 933	389 874	408 788	431 271
0	-	13 001	21 679	-	-	-	-	-	-
<b>Total</b>	<b>520 297</b>	<b>806 201</b>	<b>610 311</b>	<b>636 700</b>	<b>666 700</b>	<b>666 700</b>	<b>681 652</b>	<b>715 485</b>	<b>754 836</b>

The departmental budget of R681.752 million will be transferred to the Public Entities. The Mpumalanga Economic Growth Agency (MEGA) will receive a budget of R197.923 million. This comprises the operational grant and allocations for the implementation of special projects. In addition MEGA is the implementing agent for the Mpumalanga International Fresh Produce Market (MIFPM) which has an allocation of R338.562 million within the capital budget of the Department. A further R734.000 million is allocated in the outer years as a special allocation towards this project.

R389.974 million is allocated to the Mpumalanga Tourism and Parks Agency (MTPA). The regulatory entity, the Mpumalanga Economic Regulatory (MER) is allocated R93 855 million.

### 7.6.2 Transfers to other entities

The Department will transfer R2.551 million to the MSI, and FURNTEC as part of the capacity building programme for young people. Future Production Technologies will replace MTI.

### 7.6.3 Transfers to local government

Table 6.7: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Category A	–	–	–	–	–	–	–	–	–
Category B	4 800	2 470	–	–	–	2	–	–	–
Category C	–	–	–	–	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>4 800</b>	<b>2 470</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>2</b>	<b>–</b>	<b>–</b>	<b>–</b>

## 8 Programme description

### 8.1 Programme 1: Administration

#### 8.1.1 Description and objectives

The purpose of Programme 1 is to provide administrative support for the implementation of the departmental mandate. To Set policy and political directives in order to achieve provincial objectives, translate policies and priorities into strategies for effective service delivery. Provide efficient and effective internal audit services in the department, to provide effective and efficient financial management, implementing risk management and anti-corruption processes in order to build an ethical organizational culture with a zero tolerance to fraud, corruption and maladministration. to enable the development and implementation of business strategies and solutions that lend themselves to the effective running of the department

Table 6.8: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Office of MEC	8 261	7 120	8 141	9 283	10 783	11 263	11 287	12 177	12 510
2. Senior Management (HOD)	7 102	7 594	8 251	11 481	8 487	7 798	11 940	12 764	13 611
3. Financial Management	34 028	33 426	36 762	41 557	40 085	39 929	46 840	49 098	51 853
4. Corporate Services	30 499	27 982	35 761	37 085	37 285	37 106	40 731	40 655	42 337
<b>Total payments and estimates: Programme 1</b>	<b>79 890</b>	<b>76 122</b>	<b>88 915</b>	<b>99 406</b>	<b>96 640</b>	<b>96 096</b>	<b>110 798</b>	<b>114 694</b>	<b>120 311</b>

**Table 6.9: Summary of provincial payments and estimates by economic classification: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>77 554</b>	<b>73 828</b>	<b>85 156</b>	<b>95 310</b>	<b>92 316</b>	<b>91 786</b>	<b>105 946</b>	<b>109 575</b>	<b>114 911</b>
Compensation of employees	50 200	52 826	60 635	63 726	61 620	62 204	71 605	75 324	78 964
Goods and services	27 354	21 002	24 521	31 584	30 696	29 582	34 341	34 251	35 947
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>128</b>	<b>343</b>	<b>184</b>	<b>476</b>	<b>476</b>	<b>462</b>	<b>503</b>	<b>531</b>	<b>560</b>
Provinces and municipalities	–	6	–	–	–	2	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	128	337	184	476	476	460	503	531	560
<b>Payments for capital assets</b>	<b>2 208</b>	<b>1 931</b>	<b>3 575</b>	<b>3 620</b>	<b>3 848</b>	<b>3 848</b>	<b>4 349</b>	<b>4 588</b>	<b>4 840</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	2 208	1 931	3 575	3 620	3 848	3 848	4 349	4 588	4 840
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>20</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 1</b>	<b>79 890</b>	<b>76 122</b>	<b>88 915</b>	<b>99 406</b>	<b>96 640</b>	<b>96 096</b>	<b>110 798</b>	<b>114 694</b>	<b>120 311</b>

The budget allocated under this programme is mainly for the administrative support for the Department. The Department plans to procure additional capital assets to replace motor vehicles that are out of service and office furniture and equipment and obsolete computer equipment.

### 8.1.2 Service Delivery Measures

Refer to Annual Performance Plan for 2019/20

## 8.2 Programmes 2: Integrated Economic Development Services

### 8.2.1 Description and objectives

The purpose of the programme is to stimulate economic growth in the Province through the promotion of HDI's.

**Table 6.10: Summary of payments and estimates: Integrated Economic Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. CD: Office Support	2 023	1 518	1 622	1 646	1 646	1 720	1 792	1 949	2 056
2. Enterprise Development	217 861	399 406	487 841	510 121	500 667	500 681	550 679	582 309	614 318
3. Local Economic Development	4 865	5 314	5 928	6 625	6 625	6 770	8 135	7 564	7 603
4. Economic Empowerment	3 620	3 718	3 955	7 284	7 284	7 150	5 971	5 489	5 717
5. Regional Directors	33 679	32 846	29 379	33 310	33 964	34 919	31 820	34 914	37 060
<b>Total payments and estimates: Programme 2</b>	<b>262 048</b>	<b>442 802</b>	<b>528 725</b>	<b>558 986</b>	<b>550 186</b>	<b>551 240</b>	<b>598 397</b>	<b>632 225</b>	<b>666 754</b>

**Table 6.11: Summary of provincial payments and estimates by economic classification: Integrated Economic Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>54 933</b>	<b>53 852</b>	<b>51 745</b>	<b>64 541</b>	<b>87 241</b>	<b>88 281</b>	<b>61 912</b>	<b>67 362</b>	<b>70 824</b>
Compensation of employees	22 760	24 963	25 832	28 869	28 869	28 287	29 911	31 468	33 055
Goods and services	32 173	28 889	25 913	35 672	58 372	59 994	32 001	35 894	37 769
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>206 656</b>	<b>323 950</b>	<b>169 980</b>	<b>173 957</b>	<b>191 457</b>	<b>191 471</b>	<b>197 923</b>	<b>207 680</b>	<b>219 102</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	206 656	323 910	169 980	173 957	191 457	191 457	197 923	207 680	219 102
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	40	–	–	–	14	–	–	–
<b>Payments for capital assets</b>	<b>459</b>	<b>65 000</b>	<b>307 000</b>	<b>320 488</b>	<b>271 488</b>	<b>271 488</b>	<b>338 562</b>	<b>357 183</b>	<b>376 828</b>
Buildings and other fixed structures	–	65 000	307 000	320 488	271 488	271 488	338 562	357 183	376 828
Machinery and equipment	459	–	–	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 2</b>	<b>262 048</b>	<b>442 802</b>	<b>528 725</b>	<b>558 986</b>	<b>550 186</b>	<b>551 240</b>	<b>598 397</b>	<b>632 225</b>	<b>666 754</b>

The budget allocated within this programme for 2019/20 includes an allocation to MEGA of R 197.923 million. MEGA is the implementing agent for most major projects in the province. One of the key projects is the Mpumalanga International Fresh Produce Market (MIFPM). The budget for the MIFPM is R 338.562 million in 2019/20 which is included in the budget for Capital Assets – Buildings and other fixed structures, of the Department.

## 8.2.2 Service Delivery Measures

Refer to Annual Performance Plan for 2019/20

## 8.3 Programme 3: Trade and Sector Development

### 8.3.1 Description and objectives

The purpose of the programme is to support the development of industries within the key economic sectors of the Province and create a conducive environment for trade and investment.

**Table 6.12: Summary of payments and estimates: Trade and Sector Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. CD: Office support	1 236	1 679	1 595	1 808	1 808	1 808	2 324	2 095	2 210
2. Trade and Investment Promotion	3 428	3 397	2 999	4 666	4 068	3 939	4 854	5 018	6 368
3. Sector Development	7 616	11 982	8 560	15 017	12 118	11 822	13 430	15 337	16 202
4. Strategic Initiatives	5 954	5 701	2 269	3 554	3 462	3 492	3 583	2 809	2 963
5. Sector Specialists	–	–	–	–	–	–	–	–	–
<b>Total payments and estimates: Programme 3</b>	<b>18 234</b>	<b>22 759</b>	<b>15 423</b>	<b>25 045</b>	<b>21 456</b>	<b>21 061</b>	<b>24 191</b>	<b>25 259</b>	<b>27 743</b>

**Table 6.13: Summary of provincial payments and estimates by economic classification: Trade and Sector Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>13 434</b>	<b>18 145</b>	<b>13 144</b>	<b>21 543</b>	<b>19 604</b>	<b>19 209</b>	<b>21 640</b>	<b>22 568</b>	<b>24 904</b>
Compensation of employees	9 972	10 573	10 788	12 284	12 284	12 124	13 583	13 994	15 661
Goods and services	3 462	7 572	2 356	9 259	7 320	7 085	8 057	8 574	9 243
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>4 800</b>	<b>4 614</b>	<b>2 279</b>	<b>3 502</b>	<b>1 852</b>	<b>1 852</b>	<b>2 551</b>	<b>2 691</b>	<b>2 839</b>
Provinces and municipalities	4 800	2 464	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	2 150	2 279	3 502	1 852	1 852	2 551	2 691	2 839
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 3</b>	<b>18 234</b>	<b>22 759</b>	<b>15 423</b>	<b>25 045</b>	<b>21 456</b>	<b>21 061</b>	<b>24 191</b>	<b>25 259</b>	<b>27 743</b>

An amount of R 2.551 million to support the three capacity building initiatives targeting young people. Future Production Technologies Incubator (FPTI)(formerly MTI) which requires R 5 million, Mpumalanga Stainless Steel Initiative (MSI) and the Furniture Technology Centre (FURNTECH).

### 8.3.2 Service Delivery Measures

Refer to Annual Performance Plan for 2019/20

## 8.4 Programme 4: Business Regulation and Governance

### 8.4.1 Description and objectives

The purpose of Programme is to ensure an equitable, socially responsible business environment that allows fair trade and the protection of consumer rights. This sub-programme is responsible for promotion of a business environment that is conducive to fair trade and provision of redress to consumers. The redress provided is dependent on the per cent of consumer cases resolved.

**Table 6.14: Summary of payments and estimates: Business Regulation and Governance**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. CD: Office Support	1 490	1 613	1 528	1 603	1 603	1 603	1 776	1 926	2 032
2. Consumer Protection	11 836	12 122	11 287	12 768	12 173	12 173	14 162	14 872	15 616
3. Regulation Services	69 914	79 216	90 226	100 839	100 783	100 783	98 784	104 170	109 874
<b>Total payments and estimates: Programme 4</b>	<b>83 240</b>	<b>92 951</b>	<b>103 041</b>	<b>115 210</b>	<b>114 559</b>	<b>114 559</b>	<b>114 722</b>	<b>120 968</b>	<b>127 522</b>



**Table 6.15: Summary of provincial payments and estimates by economic classification: Business Regulation and Governance**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>29 900</b>	<b>17 318</b>	<b>16 855</b>	<b>18 900</b>	<b>18 249</b>	<b>18 249</b>	<b>20 867</b>	<b>21 951</b>	<b>23 059</b>
Compensation of employees	22 139	15 395	14 858	16 513	16 513	16 480	18 281	19 224	20 183
Goods and services	7 761	1 923	1 997	2 387	1 736	1 769	2 586	2 727	2 876
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>52 397</b>	<b>75 383</b>	<b>86 186</b>	<b>96 310</b>	<b>96 310</b>	<b>96 310</b>	<b>93 855</b>	<b>99 017</b>	<b>104 463</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	52 205	75 383	86 186	96 310	96 310	96 310	93 855	99 017	104 463
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	192	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>943</b>	<b>250</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	943	250	–	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 4</b>	<b>83 240</b>	<b>92 951</b>	<b>103 041</b>	<b>115 210</b>	<b>114 559</b>	<b>114 559</b>	<b>114 722</b>	<b>120 968</b>	<b>127 522</b>

Other than the compensation of employees and the goods and services allocated in the programme for facilitating consumer awareness campaign and the functioning of the consumer court. Most of the budget is allocated to the regulatory entity being the Mpumalanga Economic Regulator which is allocated R 94 million as an operational grant to execute its mandate.

## 8.4.2 Service Delivery Measures

Refer to Annual Performance Plan for 2019/20

## 8.5 Programme 5: Economic Planning

### 8.5.1 Description and objectives

The Programme is responsible for provision of economic policy direction and strategies, in addition to conducting research on the provincial economy, to inform strategy development. The Programme aims to provide information on the economy in order to enable better decision making, and to monitor and evaluate the impact of provincial policy and Departmental programmes designed for sustained economic development.

**Table 6.16: Summary of payments and estimates: Economic Planning**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Cd: Office Support	1 410	1 445	1 562	1 748	1 748	1 748	1 898	1 858	1 960
2. Economic Policy and Planning	6 750	2 620	2 901	4 369	4 369	4 257	3 200	3 557	3 789
3. Research and Development	657	683	1 041	1 508	1 308	1 308	1 146	1 294	1 365
4. Knowledge Management	6 294	2 980	3 421	4 514	4 514	4 791	3 466	4 100	4 324
5. Monitoring and Evaluation	1 524	1 546	2 229	2 778	2 778	2 854	2 817	2 974	3 077
6. Economic Analysis	–	4 430	4 281	5 099	5 099	4 743	5 216	5 420	5 696
<b>Total payments and estimates: Programme 5</b>	<b>16 635</b>	<b>13 704</b>	<b>15 435</b>	<b>20 016</b>	<b>19 816</b>	<b>19 701</b>	<b>17 743</b>	<b>19 203</b>	<b>20 211</b>

**Table 6.17: Summary of provincial payments and estimates by economic classification: Economic Planning**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>16 635</b>	<b>13 704</b>	<b>15 435</b>	<b>20 016</b>	<b>19 816</b>	<b>19 701</b>	<b>17 743</b>	<b>19 203</b>	<b>20 211</b>
Compensation of employees	10 828	11 445	13 041	14 732	14 732	14 923	15 192	16 013	16 847
Goods and services	5 807	2 259	2 394	5 284	5 084	4 778	2 551	3 190	3 364
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 5</b>	<b>16 635</b>	<b>13 704</b>	<b>15 435</b>	<b>20 016</b>	<b>19 816</b>	<b>19 701</b>	<b>17 743</b>	<b>19 203</b>	<b>20 211</b>

The budget allocation is for compensation of employees and goods and services. However, the primary focus will be conducting research on the informal economy and ensuring there is adequate oversight of public entities.

## 8.5.2 Service Delivery Measures

Refer to Annual Performance Plan for 2019/20

## 8.6 Programme 6: Tourism

### 8.6.1 Description and objectives

The Purpose of the Programme is to ensure tourism sector policy development, regulation, compliance, and promotion of sector transformation in the Province.

**Table 6.18: Summary of payments and estimates: Tourism**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Tourism	335 180	350 231	358 308	379 395	384 795	384 795	395 087	414 283	437 056
<b>Total payments and estimates: Programme 6</b>	<b>335 180</b>	<b>350 231</b>	<b>358 308</b>	<b>379 395</b>	<b>384 795</b>	<b>384 795</b>	<b>395 087</b>	<b>414 283</b>	<b>437 056</b>

Table 6.19: Summary of provincial payments and estimates by economic classification: Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>3 744</b>	<b>3 423</b>	<b>4 163</b>	<b>12 962</b>	<b>5 862</b>	<b>5 862</b>	<b>5 213</b>	<b>5 495</b>	<b>5 785</b>
Compensation of employees	2 682	2 898	3 181	3 538	3 538	3 538	3 709	3 908	4 111
Goods and services	1 062	525	982	9 424	2 324	2 324	1 504	1 587	1 674
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>331 436</b>	<b>346 808</b>	<b>354 145</b>	<b>366 433</b>	<b>378 933</b>	<b>378 933</b>	<b>389 874</b>	<b>408 788</b>	<b>431 271</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	331 436	346 808	354 145	366 433	378 933	378 933	389 874	408 788	431 271
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	—	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	—	—	—	—	—	—	—	—	—
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Programme 6</b>	<b>335 180</b>	<b>350 231</b>	<b>358 308</b>	<b>379 395</b>	<b>384 795</b>	<b>384 795</b>	<b>395 087</b>	<b>414 283</b>	<b>437 056</b>

In this programme, the Department will be focusing on various initiatives to promote sustainable tourism as a tool for development. R 389.874 million is allocated to the Mpumalanga Tourism and Parks Agency (MTPA). The MTPA has been tasked to oversee major Tourism Projects and one of the key projects is the Development of Heritage Towns and Mpumalanga Rural Tourism Plan.

## 8.6.2 Service delivery measures

Refer to departmental Annual Performance Plan for 2019/20

## 9 Other programme information

### 9.1 Personnel numbers and costs

Table 6.20: Summary of departmental personnel numbers and costs: Economic Development and Tourism

R thousands		Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth		
		2015/16		2016/17		2017/18		2018/19		2019/20		2020/21		2021/22		2018/19 - 2021/22		Pers. growth rate	Costs growth rate	% Costs of Tot <sup>1</sup>
		Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Filled posts	Additio- nal posts	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs			
Salary level																				
1 – 6		58	10 397	48	10 505	53	11 127	55	–	55	11 328	55	12 454	55	13 030	55	13 617	–	6.3%	8.1%
7 – 10		148	50 883	140	50 883	119	53 014	121	–	121	60 051	124	66 068	125	69 345	125	72 682	1.1%	6.6%	43.3%
11 – 12		45	29 341	41	29 341	40	32 286	42	–	42	34 999	44	39 710	44	41 855	44	44 929	1.6%	8.7%	26.1%
13 – 16		28	27 960	26	27 960	26	29 627	27	–	27	31 178	27	34 049	27	35 701	27	37 593	–	6.4%	22.4%
Other		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total		279	118 581	255	118 689	238	126 054	245	–	245	137 556	250	152 281	251	159 931	251	168 821	0.8%	7.1%	100.0%
Programme																				
1: Administration		131	50 200	117	52 826	125	60 635	130	–	130	61 898	135	71 605	136	75 324	136	78 964	1.5%	8.5%	46.4%
2: Integrated Economic Development		47	22 760	45	24 963	45	25 632	44	–	44	28 304	43	29 911	43	31 468	43	33 055	-0.8%	5.3%	19.9%
3: Trade and Sector Development		20	9 972	17	10 573	14	10 788	17	–	17	11 728	18	13 583	18	13 994	18	15 661	1.9%	10.1%	8.9%
4: Business Regulation and Governance		55	22 139	52	15 395	30	14 858	29	–	29	16 520	30	18 281	30	19 224	30	20 183	1.1%	6.9%	12.0%
5: Economic Planning		21	10 828	19	11 445	19	13 041	19	–	19	14 351	19	15 192	19	16 013	19	16 847	–	5.5%	10.1%
6: Tourism		5	2 682	5	2 898	5	3 181	6	–	6	4 755	5	3 709	5	3 908	5	4 111	-5.9%	-4.7%	2.7%
Total		279	118 581	255	118 100	238	128 335	245	–	245	137 556	250	152 281	251	159 931	251	168 821	0.8%	7.1%	100.0%
Employee dispensation classification																				
Public Service Act appointees not covered by OSDs								231	–	231	136 536	236	150 947	237	158 510	237	167 308	0.9%	7.0%	99.2%
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								14	–	14	1 020	14	1 334	14	1 421	14	1 513	–	14.0%	0.8%
Total								245	–	245	137 556	250	152 281	251	159 931	251	168 821	0.8%	7.1%	100.0%

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

## 9.2 Training

Table 6.21: Information on training: Economic Development and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Number of staff	279	255	238	245	245	245	250	251	251
Number of personnel trained	69	96	205	205	205	205	203	214	214
of which									
Male	35	34	99	95	95	95	95	100	100
Female	34	62	106	110	110	110	108	114	114
Number of training opportunities	24	21	30	127	127	127	120	126	126
of which									
Tertiary	–	–	–	40	40	40	38	40	40
Workshops	21	19	25	87	87	87	82	86	86
Seminars	3	2	5	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	–	–	14	16	16	16	16	16	16
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	–	–	–	–	–	–	–	–	–
<b>Payments on training by programme</b>									
1. Administration	900	1 200	1 260	1 333	1 333	1 333	1 400	1 477	1 558
2. Integrated Economic Development	728	730	767	811	811	811	852	899	948
3. Trade And Sector Development	–	–	–	–	–	–	–	–	–
4. Business Regulation And Governan	–	–	–	–	–	–	–	–	–
5. Economic Planning	–	–	–	–	–	–	–	–	–
6. Tourism	–	–	–	–	–	–	–	–	–
<b>Total payments on training</b>	<b>1 628</b>	<b>1 930</b>	<b>2 027</b>	<b>2 144</b>	<b>2 144</b>	<b>2 144</b>	<b>2 252</b>	<b>2 376</b>	<b>2 506</b>

## 9.3 Reconciliation of structural changes

There are no changes on the budget and programme structure

## Vote 06: Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Economic Development and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Tax receipts</b>	<b>101 801</b>	<b>100 234</b>	<b>106 632</b>	<b>106 997</b>	<b>106 997</b>	<b>106 997</b>	<b>113 105</b>	<b>119 326</b>	<b>125 889</b>
Casino taxes	75 608	77 296	79 885	88 192	88 192	88 192	93 484	98 626	104 050
Horse racing taxes	8 332	16 349	19 023	10 193	10 193	10 193	10 805	11 399	12 026
Liquor licences	17 861	6 589	7 724	8 612	8 612	8 612	8 816	9 301	9 813
Motor vehicle licences	—	—	—	—	—	—	—	—	—
<b>Sales of goods and services other than capital assets</b>	<b>139</b>	<b>117</b>	<b>120</b>	<b>160</b>	<b>160</b>	<b>160</b>	<b>169</b>	<b>178</b>	<b>188</b>
Sales of goods and services produced by department (excl. capital assets)	139	117	120	160	160	160	169	178	188
Sales by market establishments	—	—	—	—	—	—	—	—	—
Administrative fees	—	—	—	—	—	—	—	—	—
Other sales	139	117	120	160	160	160	169	178	188
Of which									
0	—	—	—	—	—	—	—	—	—
0	—	—	—	—	—	—	—	—	—
0	—	—	—	—	—	—	—	—	—
0	—	—	—	—	—	—	—	—	—
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	—	—	—	—	—	—	—	—	—
<b>Transfers received from:</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other governmental units (Excl. Equitable share and conditional grants)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments	—	—	—	—	—	—	—	—	—
International organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Households and non-profit institutions	—	—	—	—	—	—	—	—	—
<b>Fines, penalties and forfeits</b>	<b>410</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Interest, dividends and rent on land</b>	<b>912</b>	<b>1 207</b>	<b>1 582</b>	<b>1 064</b>	<b>1 064</b>	<b>1 064</b>	<b>1 128</b>	<b>1 190</b>	<b>1 255</b>
Interest	912	1 207	1 582	1 064	1 064	1 064	1 128	1 190	1 255
Dividends	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Sales of capital assets</b>	<b>50</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>200</b>	<b>211</b>	<b>223</b>
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Other capital assets	50	—	—	—	—	—	200	211	223
<b>Financial transactions in assets and liabilities</b>	<b>394</b>	<b>1 357</b>	<b>282</b>	<b>520</b>	<b>520</b>	<b>520</b>	<b>551</b>	<b>581</b>	<b>613</b>
<b>Total</b>	<b>103 706</b>	<b>102 915</b>	<b>108 616</b>	<b>108 741</b>	<b>108 741</b>	<b>108 741</b>	<b>115 153</b>	<b>121 486</b>	<b>128 168</b>

Table B.3: Payments and estimates by economic classification: Economic Development and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>196 200</b>	<b>180 270</b>	<b>186 498</b>	<b>233 272</b>	<b>243 088</b>	<b>243 088</b>	<b>233 321</b>	<b>246 154</b>	<b>259 694</b>
Compensation of employees	118 581	118 100	128 335	139 662	137 556	137 556	152 281	159 931	168 821
Salaries and wages	102 317	102 130	111 474	117 875	115 769	119 203	130 216	135 441	143 031
Social contributions	16 264	15 970	16 861	21 787	21 787	18 353	22 065	24 490	25 790
Goods and services	77 619	62 170	58 163	93 610	105 532	105 532	81 040	86 223	90 873
Administrative fees	937	861	831	1 158	1 158	1 082	1 334	1 471	1 551
Advertising	657	486	1 455	1 101	995	1 452	1 479	1 263	1 332
Minor Assets	517	41	356	988	730	341	1 255	1 250	1 319
Audit cost: External	3 844	3 851	3 935	5 495	5 495	4 705	5 503	5 806	6 125
Catering: Departmental activities	842	337	477	570	570	1 297	602	438	462
Communication (G&S)	4 666	3 690	3 173	3 788	3 788	3 237	4 011	4 200	4 431
Computer services	942	658	614	686	686	259	985	1 338	1 411
Consultants: Business and advisory services	1 862	747	551	12 282	4 446	4 225	2 103	2 539	2 823
Legal costs	365	923	2 427	-	-	138	1 500	-	-
Contractors	175	74	505	675	675	238	713	474	501
Agency and support / outsourced services	17 523	11 293	2 695	17 888	36 306	34 695	10 081	13 252	14 079
Fleet services (incl. government motor transport)	1 321	934	1 112	1 548	1 306	1 306	1 603	1 882	1 986
Inventory: Food and food supplies	-	-	-	229	229	-	241	255	269
Consumable supplies	596	815	856	834	834	1 269	881	929	980
Cons: Stationery, printing and office supplies	833	1 282	1 508	1 700	1 700	1 748	2 225	2 059	2 173
Operating leases	23 845	19 932	20 101	21 277	21 277	23 655	20 370	21 490	22 672
Property payments	4 992	4 066	2 948	3 756	4 410	4 149	4 389	4 630	4 885
Travel and subsistence	12 379	10 967	12 339	16 057	15 699	17 141	17 625	17 967	18 619
Training and development	312	428	1 534	2 002	3 652	3 535	2 109	2 206	2 327
Operating payments	476	244	333	677	677	343	996	1 578	1 666
Venues and facilities	535	541	413	899	899	717	1 035	1 196	1 262
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>595 417</b>	<b>751 098</b>	<b>612 774</b>	<b>640 678</b>	<b>669 028</b>	<b>669 028</b>	<b>684 706</b>	<b>718 707</b>	<b>758 235</b>
Provinces and municipalities	4 800	2 470	-	-	-	2	-	-	-
Municipalities	4 800	2 470	-	-	-	2	-	-	-
Municipal agencies and funds	4 800	2 470	-	-	-	2	-	-	-
Departmental agencies and accounts	383 641	422 191	440 331	462 743	475 243	475 243	483 729	507 805	535 734
Departmental agencies (non-business entities)	383 641	422 191	440 331	462 743	475 243	475 243	483 729	507 805	535 734
Public corporations and private enterprises	206 656	326 060	172 259	177 459	193 309	193 309	200 474	210 371	221 941
Public corporations	206 656	319 910	169 980	173 957	191 457	191 457	197 923	207 680	219 102
Other transfers to public corporations	206 656	319 910	169 980	173 957	191 457	191 457	197 923	207 680	219 102
Private enterprises	-	6 150	2 279	3 502	1 852	1 852	2 551	2 691	2 839
Other transfers to private enterprises	-	6 150	2 279	3 502	1 852	1 852	2 551	2 691	2 839
Households	320	377	184	476	476	474	503	531	560
Social benefits	261	377	184	476	476	474	503	531	560
Other transfers to households	59	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>3 610</b>	<b>67 181</b>	<b>310 575</b>	<b>324 108</b>	<b>275 336</b>	<b>275 336</b>	<b>342 911</b>	<b>361 771</b>	<b>381 668</b>
Buildings and other fixed structures	-	65 000	307 000	320 488	271 488	271 488	338 562	357 183	376 828
Buildings	-	-	-	-	-	-	338 562	357 183	376 828
Other fixed structures	-	65 000	307 000	320 488	271 488	271 488	-	-	-
Machinery and equipment	3 610	2 181	3 575	3 620	3 848	3 848	4 349	4 588	4 840
Transport equipment	575	506	1 330	1 390	1 390	1 021	1 524	1 608	1 696
Other machinery and equipment	3 035	1 675	2 245	2 230	2 458	2 827	2 825	2 980	3 144
<b>Payments for financial assets</b>	<b>-</b>	<b>20</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>795 227</b>	<b>998 569</b>	<b>1 109 847</b>	<b>1 198 058</b>	<b>1 187 452</b>	<b>1 187 452</b>	<b>1 260 938</b>	<b>1 326 632</b>	<b>1 399 597</b>

Table B.3(j): Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>77 554</b>	<b>73 828</b>	<b>85 156</b>	<b>95 310</b>	<b>92 316</b>	<b>91 786</b>	<b>105 946</b>	<b>109 575</b>	<b>114 911</b>
Compensation of employees	50 200	52 826	60 635	63 726	61 620	62 204	71 605	75 324	78 964
Salaries and wages	43 008	45 431	52 851	55 804	53 698	53 653	63 281	66 232	69 372
Social contributions	7 192	7 395	7 784	7 922	7 922	8 551	8 324	9 092	9 592
Goods and services	27 354	21 002	24 521	31 584	30 696	29 582	34 341	34 251	35 947
Administrative fees	645	574	599	492	492	774	525	576	608
Advertising	462	184	666	901	795	870	1 268	1 040	1 097
Minor Assets	169	11	356	940	682	330	1 204	1 196	1 262
Audit cost: External	3 844	3 851	3 935	5 495	5 495	4 705	5 503	5 806	6 125
Catering: Departmental activities	301	176	148	305	305	307	322	339	358
Communication (G&S)	4 222	3 689	3 165	3 788	3 788	3 235	4 011	4 200	4 431
Computer services	673	238	147	255	255	121	530	558	589
Consultants: Business and advisory services	266	163	222	496	496	387	1 168	1 553	1 783
Legal costs	365	923	2 427	—	—	138	1 500	—	—
Contractors	2	16	505	431	431	96	455	202	214
Agency and support / outsourced services	5 438	1 024	134	3 427	2 445	1 899	979	1 278	1 349
Fleet services (incl. government motor transport)	1 321	934	1 112	1 548	1 306	1 306	1 603	1 882	1 986
Inventory: Food and food supplies	—	—	—	229	229	—	241	255	269
Consumable supplies	435	813	851	834	834	1 269	881	929	980
Cons: Stationery, printing and office supplies	833	1 274	1 469	1 637	1 637	1 721	2 225	2 059	2 173
Property payments	724	207	20	—	—	24	—	—	—
Travel and subsistence	6 642	6 002	6 600	8 013	8 713	9 734	8 744	9 053	9 215
Training and development	307	420	1 534	2 002	2 002	1 885	2 109	2 206	2 327
Operating payments	264	152	253	328	328	267	583	602	636
Venues and facilities	441	351	378	463	463	514	490	517	545
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>128</b>	<b>343</b>	<b>184</b>	<b>476</b>	<b>476</b>	<b>462</b>	<b>503</b>	<b>531</b>	<b>560</b>
Provinces and municipalities	—	6	—	—	—	2	—	—	—
Municipalities	—	6	—	—	—	2	—	—	—
Municipal agencies and funds	—	6	—	—	—	2	—	—	—
Households	128	337	184	476	476	460	503	531	560
Social benefits	128	337	184	476	476	460	503	531	560
<b>Payments for capital assets</b>	<b>2 208</b>	<b>1 931</b>	<b>3 575</b>	<b>3 620</b>	<b>3 848</b>	<b>3 848</b>	<b>4 349</b>	<b>4 588</b>	<b>4 840</b>
Machinery and equipment	2 208	1 931	3 575	3 620	3 848	3 848	4 349	4 588	4 840
Transport equipment	575	506	1 330	1 390	1 390	1 021	1 524	1 608	1 696
Other machinery and equipment	1 633	1 425	2 245	2 230	2 458	2 827	2 825	2 980	3 144
<b>Payments for financial assets</b>	<b>—</b>	<b>20</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Programme 1</b>	<b>79 890</b>	<b>76 122</b>	<b>88 915</b>	<b>99 406</b>	<b>96 640</b>	<b>96 096</b>	<b>110 798</b>	<b>114 694</b>	<b>120 311</b>

Table B.3(ii): Payments and estimates by economic classification: Integrated Economic Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>54 933</b>	<b>53 852</b>	<b>51 745</b>	<b>64 541</b>	<b>87 241</b>	<b>88 281</b>	<b>61 912</b>	<b>67 362</b>	<b>70 824</b>
Compensation of employees	22 760	24 963	25 832	28 869	28 869	28 287	29 911	31 468	33 055
Salaries and wages	19 708	21 689	22 374	24 976	24 976	24 592	25 801	27 090	28 436
Social contributions	3 052	3 274	3 458	3 893	3 893	3 695	4 110	4 378	4 619
Goods and services	32 173	28 889	25 913	35 672	58 372	59 994	32 001	35 894	37 769
Administrative fees	36	37	58	135	135	87	217	229	241
Advertising	–	–	–	–	–	55	–	–	–
Minor Assets	10	–	–	32	32	–	34	36	38
Catering: Departmental activities	96	48	310	231	231	953	244	61	64
Communication (G&S)	1	–	3	–	–	–	–	–	–
Consultants: Business and advisory services	–	–	–	–	–	160	–	–	–
Agency and support / outsourced services	2 851	3 260	246	7 125	29 171	28 141	3 396	5 471	5 672
Operating leases	23 260	19 932	20 101	21 277	21 277	23 655	20 370	21 490	22 672
Property payments	4 268	3 859	2 928	3 756	4 410	4 125	4 389	4 630	4 885
Travel and subsistence	1 544	1 672	2 196	2 561	2 561	2 687	2 704	2 651	2 797
Operating payments	94	57	62	349	349	76	413	976	1 030
Venues and facilities	13	24	9	206	206	55	234	350	370
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>206 656</b>	<b>323 950</b>	<b>169 980</b>	<b>173 957</b>	<b>191 457</b>	<b>191 471</b>	<b>197 923</b>	<b>207 680</b>	<b>219 102</b>
Public corporations and private enterprises	206 656	323 910	169 980	173 957	191 457	191 457	197 923	207 680	219 102
Public corporations	206 656	319 910	169 980	173 957	191 457	191 457	197 923	207 680	219 102
Other transfers to public corporations	206 656	319 910	169 980	173 957	191 457	191 457	197 923	207 680	219 102
Private enterprises	–	4 000	–	–	–	–	–	–	–
Other transfers to private enterprises	–	4 000	–	–	–	–	–	–	–
Households	–	40	–	–	–	14	–	–	–
Social benefits	–	40	–	–	–	14	–	–	–
<b>Payments for capital assets</b>	<b>459</b>	<b>65 000</b>	<b>307 000</b>	<b>320 488</b>	<b>271 488</b>	<b>271 488</b>	<b>338 562</b>	<b>357 183</b>	<b>376 828</b>
Buildings and other fixed structures	–	65 000	307 000	320 488	271 488	271 488	338 562	357 183	376 828
Buildings	–	–	–	–	–	–	338 562	357 183	376 828
Other fixed structures	–	65 000	307 000	320 488	271 488	271 488	–	–	–
Machinery and equipment	459	–	–	–	–	–	–	–	–
Other machinery and equipment	459	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 2</b>	<b>262 048</b>	<b>442 802</b>	<b>528 725</b>	<b>558 986</b>	<b>550 186</b>	<b>551 240</b>	<b>598 397</b>	<b>632 225</b>	<b>666 754</b>



Table B.3(iii): Payments and estimates by economic classification: Trade and Sector Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>13 434</b>	<b>18 145</b>	<b>13 144</b>	<b>21 543</b>	<b>19 604</b>	<b>19 209</b>	<b>21 640</b>	<b>22 568</b>	<b>24 904</b>
Compensation of employees	9 972	10 573	10 788	12 284	12 284	12 124	13 583	13 994	15 661
Salaries and wages	8 684	9 154	9 316	10 720	10 720	10 517	11 908	12 216	13 785
Social contributions	1 288	1 419	1 472	1 564	1 564	1 607	1 675	1 778	1 876
Goods and services	3 462	7 572	2 356	9 259	7 320	7 085	8 057	8 574	9 243
Administrative fees	31	94	38	135	135	62	174	183	193
Advertising	–	–	–	–	–	2	–	–	–
Minor Assets	–	–	–	5	5	5	5	5	5
Catering: Departmental activities	12	29	13	–	–	–	–	–	–
Agency and support / outsourced services	2 475	6 316	1 019	6 254	3 608	3 603	4 563	5 297	5 786
Travel and subsistence	913	1 111	1 264	2 786	1 843	1 684	3 232	3 001	3 166
Training and development	–	–	–	–	1 650	1 650	–	–	–
Operating payments	19	–	–	–	–	–	–	–	–
Venues and facilities	12	22	22	79	79	79	83	88	93
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>4 800</b>	<b>4 614</b>	<b>2 279</b>	<b>3 502</b>	<b>1 852</b>	<b>1 852</b>	<b>2 551</b>	<b>2 691</b>	<b>2 839</b>
Provinces and municipalities	4 800	2 464	–	–	–	–	–	–	–
Municipalities	4 800	2 464	–	–	–	–	–	–	–
Municipal agencies and funds	4 800	2 464	–	–	–	–	–	–	–
Public corporations and private enterprises	–	2 150	2 279	3 502	1 852	1 852	2 551	2 691	2 839
Private enterprises	–	2 150	2 279	3 502	1 852	1 852	2 551	2 691	2 839
Other transfers to private enterprises	–	2 150	2 279	3 502	1 852	1 852	2 551	2 691	2 839
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 3</b>	<b>18 234</b>	<b>22 759</b>	<b>15 423</b>	<b>25 045</b>	<b>21 456</b>	<b>21 061</b>	<b>24 191</b>	<b>25 259</b>	<b>27 743</b>

Table B.3(iv): Payments and estimates by economic classification: Business Regulation and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>29 900</b>	<b>17 318</b>	<b>16 855</b>	<b>18 900</b>	<b>18 249</b>	<b>18 249</b>	<b>20 867</b>	<b>21 951</b>	<b>23 059</b>
Compensation of employees	22 139	15 395	14 858	16 513	16 513	16 480	18 281	19 224	20 183
Salaries and wages	19 130	13 338	12 768	11 261	11 261	14 236	13 067	13 574	14 271
Social contributions	3 009	2 057	2 090	5 252	5 252	2 244	5 214	5 650	5 912
Goods and services	7 761	1 923	1 997	2 387	1 736	1 769	2 586	2 727	2 876
Administrative fees	143	64	62	150	150	69	158	166	175
Advertising	195	221	789	200	200	525	211	223	235
Minor Assets	338	30	—	—	—	—	—	—	—
Catering: Departmental activities	400	30	—	34	34	—	36	38	40
Communication (G&S)	415	—	—	—	—	—	—	—	—
Computer services	50	—	—	—	—	—	—	—	—
Consultants: Business and advisory services	1 167	584	329	886	350	278	935	986	1 040
Contractors	173	41	—	—	—	—	—	—	—
Agency and support / outsourced services	1 910	36	—	—	—	—	—	—	—
Consumable supplies	161	2	5	—	—	—	—	—	—
Operating leases	585	—	—	—	—	—	—	—	—
Travel and subsistence	2 070	854	794	1 062	947	864	1 121	1 182	1 247
Operating payments	99	35	18	—	—	—	—	—	—
Venues and facilities	55	26	—	55	55	33	125	132	139
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>52 397</b>	<b>75 383</b>	<b>86 186</b>	<b>96 310</b>	<b>96 310</b>	<b>96 310</b>	<b>93 855</b>	<b>99 017</b>	<b>104 463</b>
Departmental agencies and accounts	52 205	75 383	86 186	96 310	96 310	96 310	93 855	99 017	104 463
Departmental agencies (non-business entities)	52 205	75 383	86 186	96 310	96 310	96 310	93 855	99 017	104 463
Households	192	—	—	—	—	—	—	—	—
Social benefits	133	—	—	—	—	—	—	—	—
Other transfers to households	59	—	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>943</b>	<b>250</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Machinery and equipment	943	250	—	—	—	—	—	—	—
Other machinery and equipment	943	250	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Programme 4</b>	<b>83 240</b>	<b>92 951</b>	<b>103 041</b>	<b>115 210</b>	<b>114 559</b>	<b>114 559</b>	<b>114 722</b>	<b>120 968</b>	<b>127 522</b>

**Table B.3(v): Payments and estimates by economic classification: Economic Planning**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>16 635</b>	<b>13 704</b>	<b>15 435</b>	<b>20 016</b>	<b>19 816</b>	<b>19 701</b>	<b>17 743</b>	<b>19 203</b>	<b>20 211</b>
Compensation of employees	10 828	11 445	13 041	14 732	14 732	14 923	15 192	16 013	16 847
Salaries and wages	9 422	9 998	11 400	12 249	12 249	13 117	13 206	13 237	13 918
Social contributions	1 406	1 447	1 641	2 483	2 483	1 806	1 986	2 776	2 929
Goods and services	5 807	2 259	2 394	5 284	5 084	4 778	2 551	3 190	3 364
Administrative fees	54	70	52	246	246	61	260	317	334
Minor Assets	–	–	–	11	11	6	12	13	14
Catering: Departmental activities	33	51	6	–	–	17	–	–	–
Communication (G&S)	28	1	5	–	–	2	–	–	–
Computer services	219	420	467	431	431	138	455	780	822
Consultants: Business and advisory services	429	–	–	2 900	2 700	2 500	–	–	–
Contractors	–	7	–	244	244	142	258	272	287
Agency and support / outsourced services	4 192	657	710	–	–	354	–	–	–
Cons: Stationery, printing and office supplies	–	8	39	63	63	27	–	–	–
Travel and subsistence	841	919	1 111	1 360	1 360	1 495	1 534	1 774	1 871
Training and development	5	8	–	–	–	–	–	–	–
Venues and facilities	6	118	4	29	29	36	32	34	36
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 5</b>	<b>16 635</b>	<b>13 704</b>	<b>15 435</b>	<b>20 016</b>	<b>19 816</b>	<b>19 701</b>	<b>17 743</b>	<b>19 203</b>	<b>20 211</b>

Table B.3(vi): Payments and estimates by economic classification: Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>3 744</b>	<b>3 423</b>	<b>4 163</b>	<b>12 962</b>	<b>5 862</b>	<b>5 862</b>	<b>5 213</b>	<b>5 495</b>	<b>5 785</b>
Compensation of employees	2 682	2 898	3 181	3 538	3 538	3 538	3 709	3 908	4 111
Salaries and wages	2 365	2 520	2 765	2 865	2 865	3 088	2 953	3 092	3 249
Social contributions	317	378	416	673	673	450	756	816	862
Goods and services	1 062	525	982	9 424	2 324	2 324	1 504	1 587	1 674
Administrative fees	28	22	22	–	–	29	–	–	–
Advertising	–	81	–	–	–	–	–	–	–
Catering: Departmental activities	–	3	–	–	–	20	–	–	–
Consultants: Business and advisory services	–	–	–	8 000	900	900	–	–	–
Contractors	–	10	–	–	–	–	–	–	–
Agency and support / outsourced services	657	–	586	1 082	1 082	698	1 143	1 206	1 272
Travel and subsistence	369	409	374	275	275	677	290	306	323
Venues and facilities	8	–	–	67	67	–	71	75	79
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>331 436</b>	<b>346 808</b>	<b>354 145</b>	<b>366 433</b>	<b>378 933</b>	<b>378 933</b>	<b>389 874</b>	<b>408 788</b>	<b>431 271</b>
Departmental agencies and accounts	331 436	346 808	354 145	366 433	378 933	378 933	389 874	408 788	431 271
Departmental agencies (non-business entities)	331 436	346 808	354 145	366 433	378 933	378 933	389 874	408 788	431 271
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 6</b>	<b>335 180</b>	<b>350 231</b>	<b>358 308</b>	<b>379 395</b>	<b>384 795</b>	<b>384 795</b>	<b>395 087</b>	<b>414 283</b>	<b>437 056</b>

Table B.4(a): Payments and estimates by economic classification: Expanded Public Works Programme Integrated Grant for Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Compensation of employees	–	–	–	–	–	–	–	–	–
Goods and services	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>3 138</b>	<b>3 911</b>	<b>3 505</b>	<b>3 259</b>	<b>3 259</b>	<b>3 259</b>	<b>3 467</b>	<b>–</b>	<b>–</b>
Departmental agencies and accounts	2 538	2 911	2 605	2 259	2 259	2 259	2 397	–	–
Departmental agencies (non-business entities)	2 538	2 911	2 605	2 259	2 259	2 259	2 397	–	–
Public corporations and private enterprises	600	1 000	900	1 000	1 000	1 000	1 070	–	–
Public corporations	600	1 000	900	1 000	1 000	1 000	1 070	–	–
Other transfers to public corporations	600	1 000	900	1 000	1 000	1 000	1 070	–	–
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>3 138</b>	<b>3 911</b>	<b>3 505</b>	<b>3 259</b>	<b>3 259</b>	<b>3 259</b>	<b>3 467</b>	<b>–</b>	<b>–</b>

**Table B.5: Details on infrastructure**

**Table B.5: ECONOMIC DEVELOPMENT AND TOURISM - Payments of infrastructure by category**

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous	Total available 2019/20	MTEF Forward estimates	
					Date: Start	Date: Finish							2020/21	2021/22
1. New infrastructure assets														
1		Mpumalanga International Fresh Produce Market	new building	Head office	11/01/2017	30/11/2021	Other	Integrated Development Services	-	-	627 488	338 562	357 183	376 828
Total New infrastructure assets														
2. Upgrades and additions														
Total Upgrades and additions														
3. Rehabilitation, renovations and refurbishments														
Total Rehabilitation, renovations and refurbishments														
4. Maintenance and repairs														
1	Maintenance and repairs	Maintenance of buildings	Recurring	Head office	01/01/2015	31/12/2021	Other	Administration	-	-	2 025	525	554	584
Total Maintenance and repairs														
5. Infrastructure transfers - current														
Total Infrastructure transfers - current														
6. Infrastructure transfers - capital														
Total Infrastructure transfers - capital														
7. Infrastructure payments for financial assets														
Total Infrastructure payments for financial assets														
8. Infrastructure leases														
1		01 Syanda Stationeries CC	Rental	Emelo	11/01/2016	31/10/2020	Other	Integrated Development Services	-	-	3 002	837	883	932
2	Building	Silulu Investment	Rental	Ehlanzeni	05/01/2015	30/06/2022	Other	Integrated Development Services	-	-	15 416	4 489	4 736	4 996
3	Building	Masakhane Mining and Supply	Rental	Ehlanzeni	01/01/2013	31/12/2022	Other	Regional Directors	-	-	3 002	837	883	932
4	Building	Foxtail Investments (PTY)LTD	Rental	Emalaheni	04/01/2017	30/03/2022	Other	Integrated Development Services	-	-	13 441	3 937	4 154	4 382
5	Building	Sheeprops 100 (PTY)LTD	Rental	Bushbuckridge	11/01/2017	31/03/2022	Other	Integrated Development Services	-	-	11 922	4 268	4 503	4 751
Total Infrastructure leases														
9. Non Infrastructure														
Total Non Infrastructure (for Infrastructure Grants)														
Total ECONOMIC DEVELOPMENT AND TOURISM Infrastructure														

## Table B.7: Detailed financial information for public entities

Table B.7(b): Financial summary for the Mpumalanga Economic Growth Agency

R thousand	Outcome			Revised estimate 2018/19	Medium-term estimates		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
<b>Revenue</b>							
Tax revenue	-	-	-	-	-	-	-
Non-tax revenue	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	-	-	-	-	-	-	-
Of which:							
Admin fees	-	-	-	-	-	-	-
Sales by market establishments	-	-	-	-	-	-	-
Non-market est. sales	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-
Transfers received	158 656	384 910	169 980	191 457	197 923	207 680	219 102
Sale of capital assets	-	-	-	-	-	-	-
<b>Total revenue</b>	<b>158 656</b>	<b>384 910</b>	<b>169 980</b>	<b>191 457</b>	<b>197 923</b>	<b>207 680</b>	<b>219 102</b>
<b>Expenses</b>							
Current expense	275 751	418 528	431 590	652 430	687 009	724 794	764 658
Compensation of employees	106 229	108 680	113 377	120 881	127 288	134 289	141 674
Goods and services	169 522	309 848	318 213	531 549	559 721	590 506	622 984
Depreciation	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-
Tax and Outside shareholders Interest	-	-	-	-	-	-	-
Adjustments to Fair Value	-	-	-	-	-	-	-
Unearned reserves (social security funds only)	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-
<b>Total expenses</b>	<b>275 751</b>	<b>418 528</b>	<b>431 590</b>	<b>652 430</b>	<b>687 009</b>	<b>724 794</b>	<b>764 658</b>
<b>Surplus / (Deficit)</b>	<b>(117 095)</b>	<b>(33 618)</b>	<b>(261 610)</b>	<b>(460 973)</b>	<b>(489 086)</b>	<b>(517 114)</b>	<b>(545 556)</b>
<b>Cash flow summary</b>							
Adjust surplus / (deficit) for accrual transactions	-	-	-	-	-	-	-
Adjustments for:							
Depreciation	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Net (profit) / loss on disposal of fixed assets	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Operating surplus / (deficit) before changes in working capital</b>	<b>(117 095)</b>	<b>(33 618)</b>	<b>(261 610)</b>	<b>(460 973)</b>	<b>(489 086)</b>	<b>(517 114)</b>	<b>(545 556)</b>
Changes in working capital	-	-	-	-	-	-	-
(Decrease) / increase in accounts payable	-	-	-	-	-	-	-
Decrease / (increase) in accounts receivable	-	-	-	-	-	-	-
(Decrease) / increase in provisions	-	-	-	-	-	-	-
<b>Cash flow from operating activities</b>	<b>(117 095)</b>	<b>(33 618)</b>	<b>(261 610)</b>	<b>(460 973)</b>	<b>(489 086)</b>	<b>(517 114)</b>	<b>(545 556)</b>
Transfers from government	-	-	-	-	-	-	-
Of which: Capital	-	-	-	-	-	-	-
: Current	-	-	-	-	-	-	-
<b>Cash flow from investing activities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Assets	-	-	-	-	-	-	-
Other flows from Investing Activities	-	-	-	-	-	-	-
<b>Cash flow from financing activities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net increase / (decrease) in cash and cash equivalents</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Balance Sheet Data</b>							
Carrying Value of Assets	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-
Cash and Cash Equivalents	-	-	-	-	-	-	-
Receivables and Prepayments	-	-	-	-	-	-	-
Inventory	-	-	-	-	-	-	-
<b>TOTAL ASSETS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Capital & Reserves	-	-	-	-	-	-	-
Borrowings	-	-	-	-	-	-	-
Post Retirement Benefits	-	-	-	-	-	-	-
Trade and Other Payables	-	-	-	-	-	-	-
Provisions	-	-	-	-	-	-	-
Managed Funds	-	-	-	-	-	-	-
<b>TOTAL EQUITY &amp; LIABILITIES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Contingent Liabilities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Table B.7(f): Financial summary for the Mpumalanga Tourism and Parks Board

R thousand	Outcome			Revised estimate 2018/19	Medium-term estimates		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
<b>Revenue</b>							
<b>Tax revenue</b>	-	-	-	-	-	-	-
<b>Non-tax revenue</b>	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	-	-	-	-	-	-	-
<i>Of which:</i>							
Admin fees	-	-	-	-	-	-	-
Sales by market establishments	-	-	-	-	-	-	-
Non-market est. sales	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-
<b>Transfers received</b>	309 436	345 808	354 145	378 933	389 874	408 788	431 271
<b>Sale of capital assets</b>	-	-	-	-	-	-	-
<b>Total revenue</b>	<b>309 436</b>	<b>345 808</b>	<b>354 145</b>	<b>378 933</b>	<b>389 874</b>	<b>408 788</b>	<b>431 271</b>
<b>Expenses</b>							
<b>Current expense</b>	<b>365 920</b>	<b>358 953</b>	<b>338 393</b>	<b>418 781</b>	<b>448 638</b>	<b>473 274</b>	<b>501 412</b>
Compensation of employees	258 972	287 829	243 727	320 477	342 383	360 127	382 203
Goods and services	106 948	71 124	94 666	98 304	106 255	113 147	119 209
Depreciation	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-
Tax and Outside shareholders Interest	-	-	-	-	-	-	-
Adjustments to Fair Value	-	-	-	-	-	-	-
Unearned reserves (social security funds only)	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-
<b>Total expenses</b>	<b>365 920</b>	<b>358 953</b>	<b>338 393</b>	<b>418 781</b>	<b>448 638</b>	<b>473 274</b>	<b>501 412</b>
<b>Surplus / (Deficit)</b>	<b>(56 484)</b>	<b>(13 145)</b>	<b>15 752</b>	<b>(39 848)</b>	<b>(58 764)</b>	<b>(64 486)</b>	<b>(70 141)</b>
<b>Cash flow summary</b>							
Adjust surplus / (deficit) for accrual transactions	-	-	-	-	-	-	-
Adjustments for:							
Depreciation	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Net (profit) / loss on disposal of fixed assets	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Operating surplus / (deficit) before changes in working capital</b>	<b>(56 484)</b>	<b>(13 145)</b>	<b>15 752</b>	<b>(39 848)</b>	<b>(58 764)</b>	<b>(64 486)</b>	<b>(70 141)</b>
Changes in working capital	-	-	-	-	-	-	-
(Decrease) / increase in accounts payable	-	-	-	-	-	-	-
Decrease / (increase) in accounts receivable	-	-	-	-	-	-	-
(Decrease) / increase in provisions	-	-	-	-	-	-	-
<b>Cash flow from operating activities</b>	<b>(56 484)</b>	<b>(13 145)</b>	<b>15 752</b>	<b>(39 848)</b>	<b>(58 764)</b>	<b>(64 486)</b>	<b>(70 141)</b>
Transfers from government	-	-	-	-	-	-	-
<i>Of which: Capital</i>	-	-	-	-	-	-	-
<i>: Current</i>	-	-	-	-	-	-	-
<b>Cash flow from investing activities</b>	-	-	-	-	-	-	-
<b>Acquisition of Assets</b>	-	-	-	-	-	-	-
<b>Other flows from Investing Activities</b>	-	-	-	-	-	-	-
<b>Cash flow from financing activities</b>	-	-	-	-	-	-	-
<b>Net increase / (decrease) in cash and cash equivalents</b>	-	-	-	-	-	-	-
<b>Balance Sheet Data</b>							
<b>Carrying Value of Assets</b>	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-
Cash and Cash Equivalents	-	-	-	-	-	-	-
Receivables and Prepayments	-	-	-	-	-	-	-
Inventory	-	-	-	-	-	-	-
<b>TOTAL ASSETS</b>	-	-	-	-	-	-	-
<b>Capital &amp; Reserves</b>	-	-	-	-	-	-	-
Borrowings	-	-	-	-	-	-	-
Post Retirement Benefits	-	-	-	-	-	-	-
Trade and Other Payables	-	-	-	-	-	-	-
Provisions	-	-	-	-	-	-	-
Managed Funds	-	-	-	-	-	-	-
<b>TOTAL EQUITY &amp; LIABILITIES</b>	-	-	-	-	-	-	-
<b>Contingent Liabilities</b>	-	-	-	-	-	-	-

Table B.7(c): Financial summary for the Mpumalanga Economic Regulator

R thousand	Outcome			Revised estimate 2018/19	Medium-term estimates		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
<b>Revenue</b>							
<b>Tax revenue</b>	-	-	-	-	-	-	-
<b>Non-tax revenue</b>	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	-	-	-	-	-	-	-
<i>Of which:</i>							
Admin fees	-	-	-	-	-	-	-
Sales by market establishments	-	-	-	-	-	-	-
Non-market est. sales	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-
<b>Transfers received</b>	52 205	75 483	86 186	96 310	93 855	99 017	104 463
<b>Sale of capital assets</b>	-	-	-	-	-	-	-
<b>Total revenue</b>	<b>52 205</b>	<b>75 483</b>	<b>86 186</b>	<b>96 310</b>	<b>93 855</b>	<b>99 017</b>	<b>104 463</b>
<b>Expenses</b>							
<b>Current expense</b>	<b>51 982</b>	<b>74 875</b>	<b>85 986</b>	<b>90 416</b>	<b>95 209</b>	<b>140 882</b>	<b>148 630</b>
Compensation of employees	35 011	44 214	53 388	63 408	66 769	70 441	74 315
Goods and services	16 971	30 661	32 598	27 008	28 440	70 441	74 315
Depreciation	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-
Tax and Outside shareholders Interest	-	-	-	-	-	-	-
Adjustments to Fair Value	-	-	-	-	-	-	-
Unearned reserves (social security funds only)	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-
<b>Total expenses</b>	<b>51 982</b>	<b>74 875</b>	<b>85 986</b>	<b>90 416</b>	<b>95 209</b>	<b>140 882</b>	<b>148 630</b>
<b>Surplus / (Deficit)</b>	<b>223</b>	<b>608</b>	<b>200</b>	<b>5 894</b>	<b>(1 354)</b>	<b>(41 865)</b>	<b>(44 167)</b>
<b>Cash flow summary</b>							
Adjust surplus / (deficit) for accrual transactions	-	-	-	-	-	-	-
Adjustments for:							
Depreciation	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Net (profit) / loss on disposal of fixed assets	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Operating surplus / (deficit) before changes in working capital</b>	<b>223</b>	<b>608</b>	<b>200</b>	<b>5 894</b>	<b>(1 354)</b>	<b>(41 865)</b>	<b>(44 167)</b>
Changes in working capital	-	-	-	-	-	-	-
(Decrease) / increase in accounts payable	-	-	-	-	-	-	-
Decrease / (increase) in accounts receivable	-	-	-	-	-	-	-
(Decrease) / increase in provisions	-	-	-	-	-	-	-
<b>Cash flow from operating activities</b>	<b>223</b>	<b>608</b>	<b>200</b>	<b>5 894</b>	<b>(1 354)</b>	<b>(41 865)</b>	<b>(44 167)</b>
Transfers from government	-	-	-	-	-	-	-
<i>Of which: Capital</i>	-	-	-	-	-	-	-
: Current	-	-	-	-	-	-	-
<b>Cash flow from investing activities</b>	-	-	-	-	-	-	-
<b>Acquisition of Assets</b>	-	-	-	-	-	-	-
<b>Other flows from Investing Activities</b>	-	-	-	-	-	-	-
<b>Cash flow from financing activities</b>	-	-	-	-	-	-	-
<b>Net increase / (decrease) in cash and cash equivalents</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Balance Sheet Data</b>							
<b>Carrying Value of Assets</b>	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-
Cash and Cash Equivalents	-	-	-	-	-	-	-
Receivables and Prepayments	-	-	-	-	-	-	-
Inventory	-	-	-	-	-	-	-
<b>TOTAL ASSETS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Capital &amp; Reserves</b>	-	-	-	-	-	-	-
Borrowings	-	-	-	-	-	-	-
Post Retirement Benefits	-	-	-	-	-	-	-
Trade and Other Payables	-	-	-	-	-	-	-
Provisions	-	-	-	-	-	-	-
Managed Funds	-	-	-	-	-	-	-
<b>TOTAL EQUITY &amp; LIABILITIES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Contingent Liabilities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



**Table B.8: Details on transfers to local government**

**Table B.8: Transfers to local government by transfer / grant type, category and municipality: Economic Development and Tourism**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Category A</b>	-	-	-	-	-	-	-	-	-
<b>Category B</b>	4 800	2 470	-	-	-	2	-	-	-
MP301 Albert Luthuli	-	-	-	-	-	-	-	-	-
MP302 Msukaligwa	-	-	-	-	-	-	-	-	-
MP303 Mkhondo	-	-	-	-	-	-	-	-	-
MP304 Pixley Ka Seme	-	-	-	-	-	-	-	-	-
MP305 Lekwa	-	-	-	-	-	-	-	-	-
MP306 Dipaleseng	-	-	-	-	-	-	-	-	-
MP307 Govan Mbeki	4 800	2 470	-	-	-	-	-	-	-
MP311 Victor Khanye	-	-	-	-	-	-	-	-	-
MP312 Emalaheni	-	-	-	-	-	-	-	-	-
MP313 Steve Tshwete	-	-	-	-	-	-	-	-	-
MP314 Emakhazeni	-	-	-	-	-	-	-	-	-
MP315 Thembisile Hani	-	-	-	-	-	-	-	-	-
MP316 Dr J.S. Moroka	-	-	-	-	-	-	-	-	-
MP321 Thaba Chweu	-	-	-	-	-	-	-	-	-
MP324 Nkomazi	-	-	-	-	-	-	-	-	-
MP325 Bushbuckridge	-	-	-	-	-	-	-	-	-
MP326 City of Mbombela	-	-	-	-	-	2	-	-	-
<b>Category C</b>	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
<b>Unallocated</b>	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>4 800</b>	<b>2 470</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Vote 07

## Education

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To be appropriated by Vote in 2019/20	R 21 862 325 000
Direct Charge	R 0
Responsible MEC	MEC of Education
Administrating Department	Education
Accounting Officer	Head: Education

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### 1. Overview

#### ***Vision***

Advancing excellence in quality education provision

#### ***Mission***

The Mpumalanga Department of Education commits to work with its stakeholders to promote effective teaching and learning through good governance, capable management and proficient leadership

#### ***Strategic Objectives***

Access to quality education is a basic human right, entrenched not only in our Constitution, but also in Province adopted agendas such as the Millennium Development Goals (MDGs), Education for All (EFA) goals, PGDS, etc. The MDG commits Government to halving poverty and reducing unemployment strategies that upscale the commitment to education.

#### ***Core functions and responsibilities***

Since 2001, the department has been shifting its focus from establishing broad policy and governance structures and stabilisation of the education system, to improving access, quality and equity. Recent policy pronouncements from the Presidential State of the Nation Address point to the centrality of Education in driving an accelerated and shared economic growth. 2015/2016 financial year was the beginning of a new 5 Year Cycle 2015 – 2020 whereby the focus will be on implementing the National Development Plan through the priorities as outlined in the Medium Term Strategic Framework 2014 -2019 of Government.

In order to achieve the outcome of improved quality of basic education, there will be a focus on improving the quality of teaching so that results improve, as measured by internationally benchmarked tests. Targets have been set for the improvements in results at various grades over time. In order to achieve this, we will be providing all schools with appropriate learner and teacher support materials such as lesson plans, workbooks and textbooks, to ensure proper coverage of the curriculum. Curriculum coverage and the utilisation of these resources will be closely monitored as this is part of the non-negotiable for the sector.

The monitoring of the implementation of the Curriculum and Assessment Policy Statement (CAPS) in both General Education Training (GET) and Further Education Training (FET) phases of the system will be prioritised. Some children live far away from school. Others need special education and local schools may not offer this, and many are

from poor homes. To achieve this, we will continue to make the number of no-fee schools available and to increase feeding schemes to assist children from poor families.

### **Overview of the main services that the department intends to deliver**

#### ***Legislative mandate***

- South African Schools Act No 84 of 1966 (SASA)
- Public Service Act of 1994 (PSA)
- Public Finance Management Act, Act 1 of 1999 (PFMA)
- National Education Policy Framework Act No 5 of 2000 (PPPFA)
- South African Quality Authority Act No 58 of 1995 (SAQA)
- and all other related legislation

### ***External activities and other events relevant to budget decisions***

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

The core mandate of the department is to provide quality basic education and training to all learners of school going age in Mpumalanga. The 1996 Constitution of the Republic of South Africa makes basic education a basic right. In the year 2010, as part of a major overhaul of government's planning systems, improving the quality of basic education was declared 'Outcome 1' of a total of 12 outcomes representing the top priorities for government. In the new MTSF 2014-2019 the number of outcomes has been increased to 14 and the department is still responsible for Outcome 1 and 5.

It is widely recognised that the country's schooling system performs well below its potential and that improving basic education outcomes is a prerequisite for the country's long-range development goals. The need is fairly straightforward as far as the basic education sector is concerned. Our children and youths need to be better prepared by their schools to read, write, think critically and solve numerical problems. These skills are the foundations on which further studies, job satisfaction, productivity and meaningful citizenship are based.

As a response to these challenges, the Education Sector has developed the Schooling 2030 and Action Plan to 2019, which clearly outlines the areas to be prioritised for the learners to attain quality learning outcomes. Improvement of Literacy and Numeracy in all exit grades, i.e. 3, 6, and 9 is critical for us to ensure that our pass rates increase at Grade 12 level and beyond.

All Provincial Education Departments in the country are responsible in the main for Outcome 1: Quality Basic Education. In 2010 the Executive Council in Mpumalanga Province centralised the HRD functions including the management of bursaries to the MDoE. As a result of this, the MDoE is obligated to play a role in the delivery of some sub-outcomes i.e. sub-outcome 3 and 7 of Outcome 5: "A skilled and capable workforce to support an inclusive growth path". The challenge with this state of affairs is that the MDoE does not have a direct vehicle to implement the deliverables of Outcome 5 as it does no longer have a concurrent function with FET Colleges.

The only vehicle at the disposal of the department to deliver on some of the sub-outcomes is through formation of strategic partnerships with various stakeholders and the Mpumalanga Regional Training Trust.

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

The department has a baseline allocation of R20.973 billion for the 2018/19 financial year. There was an increase of about 9.2 per cent on the baseline from the 2017/18 financial year. This increase catered for the carry-through effect of the general salary adjustments and the payment of 1.5 per cent pay progression and the increase in grant allocations.

During this financial year the department also had to pay all accruals amounting to R96.244 million that could not be paid in the 2017/18 financial year as a result of the delay in the implementation of infrastructure projects and invoices that could not be paid at year end as the expenditure related to the end of March. The department introduced austerity measures as interventions to curb over expenditure and realize savings to fund these budget shortfalls.

The Department continues to experience challenges with infrastructure delivery. The main reason for this challenge is that the scope of the current infrastructure backlog exceeds present and future budget allocations. Unpredictable migration patterns resulting in urban sprawl and the growth of informal settlements have had a net effect of under-utilisation of existing infrastructure in certain areas such as farming communities and overcrowding in other areas. This has forced the Department to utilise mobile classrooms to alleviate the challenge. The Department has operationalised 1 722 schools to date.

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

The Department has been allocated a budget of R21.862 billion for the 2019/20 financial year. Through an intense process of engagements, the following key strategic priorities have been identified:

- Improved quality of teaching and learning through development, supply and effective utilisation of teachers.
- Provision of quality infrastructure
- Provision of Stationery in schools
- Strengthening social support programmes for educators and learners

An increase in programme 1: Administration is meant to fund the operational budget which was not available in the 2018/19 financial year. Programme 3: Independent Schools Subsidies shows an increase to the allocation over the MTEF period however it is not adequate, basically because as a department we are not yet ready to fund the independent schools at the national norms and standards for school funding. Programme 4: Public Special Schools shows an increase as a result of the introduction of a new grant (Learners with Profound Disability grant) and is subsequently maintaining the trend over the MTEF. Programme 5: Early Childhood Development has increased due to the increase in the allocation for learner, teacher support material (LTSM) and the translation of ECD practitioners for educators. Programme 7: Examinations and Related Services has decreased as a result of less provision to MRTT due to financial constraints faced by the department. It further decreased because of the reduction in provision for bursaries over the MTEF.

## **4. Reprioritisation**

The department has not done any reprioritisation.

## 5. Procurement

The department will do the following major procurement:

- Supply of relevant MST equipment through the MST grant.
- Mobile classrooms and mobile kitchen
- Student accommodation for outside campus
- Learner Teacher Support Material
- Foods supply to Shongwe boarding school
- Printing of annual reports and other departmental documents
- Food supply to Ezakheni and Izimbali boarding schools
- National School Nutrition Programme (NSNP) – none CRDP areas
- Cleaning services of Bohlabela district and ECD Institute.

## 6. Receipts and financing

### 6.1 Summary of receipts

Table 7.1: Summary of receipts: Education

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Equitable share	15 404 319	16 242 595	17 669 233	19 151 658	19 126 100	19 126 100	20 096 266	21 392 931	22 516 792
Conditional grants	1 473 456	1 442 126	1 443 601	1 578 774	1 704 188	1 704 188	1 513 344	1 639 433	1 747 888
Education Infrastructure Grant	857 247	788 153	750 184	838 551	952 019	952 019	731 792	819 111	882 432
HIV and AIDS (Life Skills Education) Grant	19 631	18 798	20 102	20 819	21 057	21 057	21 919	22 994	24 259
National School Nutrition Programme Grant	545 910	574 843	615 071	651 036	662 744	662 744	687 691	725 514	765 417
Occupation Specific Dispensation for Education Sector Therapists Grant	337	–	–	–	–	–	–	–	–
Maths, Science and Technology Grant	39 136	41 639	39 756	38 206	38 206	38 206	40 354	42 794	45 164
Learners with Profound Intellectual Disabilities Grant	–	–	12 883	20 709	20 709	20 709	26 094	29 020	30 616
Expanded Public Works Programme Integrated Grant for Provinces	2 453	3 066	2 597	3 094	3 094	3 094	2 727	–	–
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	8 742	15 627	3 008	6 359	6 359	6 359	2 767	–	–
Own Revenue	206 081	240 330	231 356	243 001	243 001	243 001	252 715	262 824	267 800
Other	–	–	–	–	–	–	–	–	–
<b>Total receipts</b>	<b>17 083 856</b>	<b>17 925 051</b>	<b>19 344 190</b>	<b>20 973 433</b>	<b>21 073 289</b>	<b>21 073 289</b>	<b>21 862 325</b>	<b>23 295 188</b>	<b>24 532 480</b>
<b>Total payments</b>	<b>17 098 289</b>	<b>17 809 481</b>	<b>19 283 726</b>	<b>20 973 433</b>	<b>21 073 289</b>	<b>21 006 289</b>	<b>21 862 325</b>	<b>23 295 188</b>	<b>24 532 480</b>
Surplus/(deficit) before financing	(14 433)	115 570	60 464	–	–	67 000	–	–	–
Financing									
of which									
Provincial CG roll-overs	14 433	12 236	10 446		125 414				
<b>Surplus/(deficit) after financing</b>	<b>–</b>	<b>127 806</b>	<b>70 910</b>	<b>–</b>	<b>125 414</b>	<b>67 000</b>	<b>–</b>	<b>–</b>	<b>–</b>

Table 7.1 above gives the sources of funding used for Vote 07 over the seven-year period 2015/16 to 2021/22. The table also compares actual and budgeted receipts against actual and budgeted payments. As illustrated, the department will receive a budget allocation of R21.862 billion in 2019/20. Included in this amount are conditional grants totalling to more than R1.513 billion. The allocation of own revenue has increased to R253 million for the 2019/20 financial year. The funding for conditional grants for the 2019/20, 2020/21 and 2021/22 are R1.513 million, R1.639 million and R1.748 million respectively. The department experienced an average annual nominal growth from 2015/16 until 2018/19 on average year on year of 7 per cent against an average annual nominal growth in budgets from 2018/19 until 2021/22 of only on average year on year of 5.3 per cent.

## 6.2 Summary of receipts

Table 7.2: Departmental receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	14 910	15 701	15 624	16 800	16 800	16 800	17 424	18 382	19 212
Transfers received from:	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	3 360	3 538	4 200	4 260	4 260	4 260	4 320	4 558	5 400
Sales of capital assets	–	–	–	–	–	–	–	–	–
Financial transactions in assets and liabilities	6 012	6 331	6 570	7 245	7 245	7 245	7 248	7 647	7 848
<b>Total</b>	<b>24 282</b>	<b>25 570</b>	<b>26 394</b>	<b>28 305</b>	<b>28 305</b>	<b>28 305</b>	<b>28 992</b>	<b>30 587</b>	<b>32 460</b>

Table 7.2 above illustrate the revenue collected by the department over a seven-year period. Details of these receipts are presented in the Annexure to Vote 07 – Education. The department's scope of increasing own revenue is very limited. The major source of own revenue relates to the interest received on the bank account, commission claimed on administering of stop orders and the collection of debts owed to the department. The department has put in place a strategy to enhance the collection of own revenue and has been approved by Provincial Treasury.

## 6.3 Donor funding

The department does not have donor funding.

## 7. Payment summary

This section summarises payments and budgeted estimates for the vote in terms of programmes and economic classification in the new economic reporting format. Details according to economic classification are presented in Annexure to Vote 07 – Education.

### 7.1 Key assumptions

- Monitoring of CAPS
- Teacher development
- Inclusive Education
- Funding of full service schools
- Funding of boarding schools
- Provision of bursaries to full time and part-time students.

### 7.2 Programme summary

Table 7.3: Summary of payments and estimates: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Administration	1 247 123	1 234 104	1 293 553	1 515 355	1 448 102	1 448 102	1 699 559	1 707 939	1 801 874
2. Public Ordinary Schools Education	13 762 384	14 574 103	15 782 069	16 823 386	16 901 479	16 901 479	17 560 246	18 893 169	19 879 545
3. Independent Schools Subsidies	19 044	20 092	21 000	22 176	22 176	22 176	23 418	24 706	26 065
4. Public Special Schools Education	221 063	248 131	293 437	385 985	347 429	347 429	361 374	385 484	406 686
5. Early Childhood Development	225 233	251 567	289 554	328 596	338 496	338 496	542 344	541 926	571 730
6. Infrastructure Development	1 068 172	831 031	899 667	1 257 793	1 371 261	1 304 261	934 519	1 030 111	1 095 575
7. Examination and Education Related Services	555 270	650 453	704 446	640 142	644 346	644 346	740 865	711 853	751 005
<b>Total payments and estimates:</b>	<b>17 098 289</b>	<b>17 809 481</b>	<b>19 283 726</b>	<b>20 973 433</b>	<b>21 073 289</b>	<b>21 006 289</b>	<b>21 862 325</b>	<b>23 295 188</b>	<b>24 532 480</b>

### 7.3 Summary of economic classification

Table 7.4: Summary of provincial payments and estimates by economic classification: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
<b>Current payments</b>	<b>14 967 132</b>	<b>15 829 769</b>	<b>17 048 983</b>	<b>18 470 342</b>	<b>18 513 690</b>	<b>18 513 690</b>	<b>19 414 166</b>	<b>20 675 253</b>	<b>21 593 037</b>
Compensation of employees	13 211 515	14 246 863	15 307 099	16 682 979	16 605 947	16 605 947	17 416 793	18 516 980	19 535 412
Goods and services	1 755 591	1 582 723	1 741 829	1 787 363	1 907 743	1 907 712	1 997 373	2 158 273	2 057 625
Interest and rent on land	26	183	55	–	–	31	–	–	–
<b>Transfers and subsidies</b>	<b>1 153 464</b>	<b>1 276 145</b>	<b>1 416 391</b>	<b>1 407 568</b>	<b>1 408 771</b>	<b>1 408 771</b>	<b>1 693 298</b>	<b>1 808 226</b>	<b>1 907 678</b>
Provinces and municipalities	158	148	437	473	473	473	499	526	555
Departmental agencies and accounts	37 350	36 646	46 643	50 283	50 049	50 049	52 249	55 123	58 155
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	948 970	978 405	1 018 098	1 068 045	1 067 451	1 066 842	1 323 735	1 418 336	1 496 344
Households	166 986	260 946	351 213	288 767	290 798	291 407	316 815	334 241	352 624
<b>Payments for capital assets</b>	<b>977 693</b>	<b>703 567</b>	<b>808 491</b>	<b>1 095 523</b>	<b>1 150 828</b>	<b>1 083 828</b>	<b>754 861</b>	<b>811 709</b>	<b>1 031 765</b>
Buildings and other fixed structures	920 414	691 474	757 845	1 083 790	1 130 760	1 062 419	737 346	807 680	1 027 515
Machinery and equipment	21 820	12 093	50 646	11 733	20 068	21 409	17 515	4 029	4 250
Heritage assets	28 472	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	1 336	–	–	–	–	–	–	–	–
Software and other intangible assets	5 651	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>9 861</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>17 098 289</b>	<b>17 809 481</b>	<b>19 283 726</b>	<b>20 973 433</b>	<b>21 073 289</b>	<b>21 006 289</b>	<b>21 862 325</b>	<b>23 295 188</b>	<b>24 532 480</b>

Table 7.3 above provides a summary of the vote's payments and budgeted estimates according to programmes. The programme structure was adjusted to conform as far as possible to the requirements of National Treasury and the Department of Basic Education.

Consistent with its responsibility for the core functions of the department, Programme 2: Public Ordinary School Education consumes by far the bulk of the department's budget which is 81 per cent for the 2018 Medium Term Expenditure Framework (MTEF) period. The allocation for compensation of employees also takes the biggest chunk of the budget. The budget for professional support relating to Public Schools has been included under Programme 1, in line with the education sector delivery model. The expenditure for the payment of contractors managing capital projects has been capitalised and added to payment of capital assets. The infrastructure development programme for the department has also been located under Programme 6 in line with the education sector delivery model. In addition, Programme 7: Examination and Education Related Services consist of five sub-programmes, which are examination services, conditional grant HIV/AIDS, payment to Sector Education and Training Authority (SETA), Professional Service and special projects. Under special projects the province makes payments for provincial bursary allocation for both internal and external. The province has MRTT project under special projects.

Table 7.4 above illustrates payments and budget trends for the department per economic classification. Compensation of employee's takes the biggest share of the total departmental budget, 81 per cent after the deduction of the conditional grants for the 2018 MTEF period. Transfers and subsidies to non-profit institutions cater mainly for payments of subsidies to Section 21- and no-fee-schools, independent schools, public special schools and ECD centres. However, the department is unable to fund this in the correct level.

## 7.4 Infrastructure payments

### 7.4.1 Departmental infrastructure payments

Table 7.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
<b>Existing infrastructure assets</b>	<b>378 310</b>	<b>738 722</b>	<b>523 485</b>	<b>525 102</b>	<b>666 930</b>	<b>668 643</b>	<b>616 722</b>	<b>176 743</b>	<b>11 180</b>
Maintenance and repairs	79 875	90 741	81 838	121 529	169 895	169 895	157 100	103 831	–
Upgrades and additions	266 990	549 160	423 887	395 328	488 791	488 791	452 119	72 912	11 180
Rehabilitation and refurbishment	31 445	98 821	17 760	8 244	8 244	9 957	7 503	–	–
<b>New infrastructure assets</b>	<b>668 662</b>	<b>223 389</b>	<b>314 210</b>	<b>688 566</b>	<b>651 821</b>	<b>651 821</b>	<b>273 999</b>	<b>788 823</b>	<b>1 016 335</b>
<b>Infrastructure transfers</b>	<b>–</b>	<b>–</b>	<b>5 082</b>	<b>–</b>	<b>2 968</b>	<b>1 676</b>	<b>–</b>	<b>–</b>	<b>–</b>
Infrastructure transfers - Current	–	–	4 945	–	2 968	1 676	–	–	–
Infrastructure transfers - Capital	–	–	137	–	–	–	–	–	–
<b>Infrastructure: Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Infrastructure: Leases</b>	<b>42 416</b>	<b>46 300</b>	<b>40 804</b>	<b>–</b>	<b>–</b>	<b>35 912</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Non Infrastructure</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>44 126</b>	<b>44 126</b>	<b>45 384</b>	<b>43 799</b>	<b>64 545</b>	<b>68 060</b>
<b>Total Infrastructure (incl. non infrastructure items)</b>	<b>1 089 388</b>	<b>1 008 411</b>	<b>883 581</b>	<b>1 257 793</b>	<b>1 365 845</b>	<b>1 403 436</b>	<b>934 519</b>	<b>1 030 111</b>	<b>1 095 575</b>
<i>Capital infrastructure</i>	<i>967 097</i>	<i>871 370</i>	<i>755 994</i>	<i>1 092 138</i>	<i>1 148 856</i>	<i>1 150 569</i>	<i>733 621</i>	<i>861 735</i>	<i>1 027 515</i>
<i>Current infrastructure</i>	<i>122 291</i>	<i>137 041</i>	<i>127 587</i>	<i>165 655</i>	<i>216 989</i>	<i>252 867</i>	<i>200 899</i>	<i>168 376</i>	<i>68 060</i>

Detailed information on infrastructure is given in the Annexure B5. The infrastructure budget split will still provide a distinction between school category and school type e.g. Primary versus Secondary as well as Public Ordinary Schools, Special Schools or ECD facilities. The department intends to continue spending a huge amount of their budget to complete or close its existing projects in 2018/19 financial year. The DPWR&T who is the implementing agent of the department will see to it that the infrastructure plans are implemented as agreed.

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

The department does not have Public-Private Partnership (PPP) projects.

### 7.6 Transfers

#### 7.6.1 Transfers to public entities

Table 7.6: Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Mpumalanga Regional Training Trus	100 000	228 815	228 000	150 000	150 000	150 000	224 400	167 112	176 303
<b>Total</b>	<b>100 000</b>	<b>228 815</b>	<b>228 000</b>	<b>150 000</b>	<b>150 000</b>	<b>150 000</b>	<b>224 400</b>	<b>167 112</b>	<b>176 303</b>

#### 7.6.2 Transfers to other entities

The department does not have transfers to other entities.

#### 7.6.3 Transfers to local government

Table 7.7: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Category A	–	–	–	–	–	–	–	–	–
Category B	–	–	–	–	–	–	–	–	–
Category C	–	–	–	–	–	–	–	–	–
Unallocated	158	148	437	473	473	473	499	526	555
<b>Total</b>	<b>158</b>	<b>148</b>	<b>437</b>	<b>473</b>	<b>473</b>	<b>473</b>	<b>499</b>	<b>526</b>	<b>555</b>



## 8. Programme description

### 8.1 Programme 1: Administration

#### 8.1.1 Description and objectives

The programme's objective is to provide for the overall management of and support to the education system in accordance with NEPA, the PFMA, and other policies.

Table 7.8: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2020/21	2021/22
1. Office of the MEC	8 480	8 304	7 164	7 926	8 511	9 294	11 015	9 571	10 095
2. Corporate Services	500 791	498 252	550 297	610 100	626 410	627 675	760 097	742 066	782 880
3. Education Management	693 730	688 234	690 466	811 138	726 294	725 511	837 504	860 357	907 676
4. Human Resource Development	10 802	8 715	5 634	11 446	11 680	11 680	12 087	12 752	13 453
5. (EMIS) Education Management Information System	33 320	30 599	39 992	74 745	75 207	73 942	78 856	83 193	87 770
6. Conditional Grants	–	–	–	–	–	–	–	–	–
<b>Total payments and estimates: Programme 1</b>	<b>1 247 123</b>	<b>1 234 104</b>	<b>1 293 553</b>	<b>1 515 355</b>	<b>1 448 102</b>	<b>1 448 102</b>	<b>1 699 559</b>	<b>1 707 939</b>	<b>1 801 874</b>

Table 7.9: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2020/21	2021/22
<b>Current payments</b>	<b>1 207 470</b>	<b>1 212 471</b>	<b>1 261 250</b>	<b>1 491 683</b>	<b>1 415 865</b>	<b>1 415 865</b>	<b>1 671 178</b>	<b>1 693 822</b>	<b>1 786 981</b>
Compensation of employees	926 245	954 288	991 585	1 144 642	1 039 923	1 039 923	1 242 850	1 323 635	1 396 434
Goods and services	281 199	258 025	269 636	347 041	375 942	375 911	428 328	370 187	390 547
Interest and rent on land	26	158	29	–	–	31	–	–	–
<b>Transfers and subsidies</b>	<b>12 801</b>	<b>12 264</b>	<b>13 062</b>	<b>12 672</b>	<b>13 285</b>	<b>13 285</b>	<b>13 381</b>	<b>14 117</b>	<b>14 893</b>
Provinces and municipalities	158	148	437	473	473	473	499	526	555
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	100	–	–	–	–	–	–	–	–
Households	12 543	12 116	12 625	12 199	12 812	12 812	12 882	13 591	14 338
<b>Payments for capital assets</b>	<b>26 852</b>	<b>9 369</b>	<b>9 380</b>	<b>11 000</b>	<b>18 952</b>	<b>18 952</b>	<b>15 000</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	19 865	9 369	9 380	11 000	18 952	18 952	15 000	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	1 336	–	–	–	–	–	–	–	–
Software and other intangible assets	5 651	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>9 861</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 1</b>	<b>1 247 123</b>	<b>1 234 104</b>	<b>1 293 553</b>	<b>1 515 355</b>	<b>1 448 102</b>	<b>1 448 102</b>	<b>1 699 559</b>	<b>1 707 939</b>	<b>1 801 874</b>

The 2019 MTEF allocation for programme 1 is R1.699 billion, R1.707 billion and R1.801 billion. The budget reflects a projected increase of 4.9 per cent, increase of 9.2 per cent and increase of 5.5 per cent respectively over the 2019 MTEF. The programme renders administrative support in the provision of quality education that will in the long run try to minimise the impact of the triple challenges of poverty, unemployment and inequality.

#### 8.1.2 Service delivery measure

Refer to departmental Annual Performance Plan for 2018/19

## 8.2 Programme 2: Public Ordinary Schools Education

### 8.2.1 Description and objectives

To provide ordinary education from Grades 1 to 12 in accordance with the SASA, and White Paper 6 on inclusive education.

Table 7.10: Summary of payments and estimates: Public Ordinary Schools Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Public Primary Level	8 138 363	8 647 808	9 384 860	10 091 288	10 065 373	10 061 822	10 633 869	11 239 354	11 857 519
2. Public Secondary Level	4 941 995	5 154 325	5 614 476	5 949 834	6 031 709	6 035 260	6 100 193	6 774 891	7 094 761
3. Human Resource Development	72 230	118 480	75 877	74 022	78 947	78 947	78 075	89 448	94 368
4. School Sport, Culture & Media Services	18 019	39 701	61 991	19 000	24 500	24 500	20 064	21 168	22 332
5. Conditional Grants	591 777	613 789	644 865	689 242	700 950	700 950	728 045	768 308	810 565
<b>Total payments and estimates: Programme 2</b>	<b>13 762 384</b>	<b>14 574 103</b>	<b>15 782 069</b>	<b>16 823 386</b>	<b>16 901 479</b>	<b>16 901 479</b>	<b>17 560 246</b>	<b>18 893 169</b>	<b>19 879 545</b>

Table 7.11: Summary of provincial payments and estimates by economic classification: Public Ordinary Schools Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>13 035 106</b>	<b>13 828 677</b>	<b>14 896 508</b>	<b>15 899 149</b>	<b>15 981 832</b>	<b>15 981 832</b>	<b>16 439 191</b>	<b>17 616 562</b>	<b>18 532 725</b>
Compensation of employees	11 832 066	12 763 971	13 700 979	14 802 280	14 831 176	14 831 176	15 223 894	16 213 446	17 105 186
Goods and services	1 203 040	1 064 681	1 195 505	1 096 869	1 150 656	1 150 656	1 215 297	1 403 116	1 427 539
Interest and rent on land	-	25	24	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>722 731</b>	<b>743 154</b>	<b>849 718</b>	<b>924 102</b>	<b>919 512</b>	<b>919 512</b>	<b>1 119 048</b>	<b>1 274 490</b>	<b>1 344 587</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	653 553	666 449	710 827	833 100	829 065	828 456	1 012 785	1 162 382	1 226 313
Households	69 178	76 705	138 891	91 002	90 447	91 056	106 263	112 108	118 274
<b>Payments for capital assets</b>	<b>4 547</b>	<b>2 272</b>	<b>35 843</b>	<b>135</b>	<b>135</b>	<b>135</b>	<b>2 007</b>	<b>2 117</b>	<b>2 233</b>
Buildings and other fixed structures	3 208	110	-	-	-	-	-	-	-
Machinery and equipment	1 339	2 162	35 843	135	135	135	2 007	2 117	2 233
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 2</b>	<b>13 762 384</b>	<b>14 574 103</b>	<b>15 782 069</b>	<b>16 823 386</b>	<b>16 901 479</b>	<b>16 901 479</b>	<b>17 560 246</b>	<b>18 893 169</b>	<b>19 879 545</b>

The financial tables above reflect payments and budgeted estimates relating to this programme for the period 2015/2016 to 2021/2022. The largest portion of the budget under this programme is allocated to the sub-programme: Public Primary Schools, because the number of institutions and learners in these schools exceeds those in Public Secondary Schools. This programme includes the budget for educators, their salaries, and development needs. The consistent growth in spending and estimates under Programme 2, particularly in the category of compensation of employees, can be attributed to costs relating to improvements in condition of service, the impact of various policy changes within the education sector, national priorities and the implementation of OSD 2.

Public Ordinary School Education spending increased substantially over the 2019 MTEF period and the payment of educator salaries continues to be the major cost driving item in this programme. It must be noted that the department has not created additional educators posts because of the financial pressure being experienced. Further increases in compensation of employees over the 2019 MTEF can be attributed to the additional funding received to compensate for the carry-through effect of the higher anticipated wage settlements and payment of notch progression. The department will concentrate in the 2019 MTEF on literacy and numeracy in Grades 3, 6 and 9, the matriculation improvement programme in dysfunctional schools and the maths and science improvement programme. The department is always striving to comply with the norms

and standards through the transfers to Section 21 and No Fee Schools but could not continue with this trend because of the budget cut.

Furthermore, the department endeavours linking all primary schools to the Maths and Science Academy in order to improve the learner performance in grade 3, 6 and 9; as well as paying attention to dysfunctional schools which brought down the provincial performance. Training and monitoring of School Management Teams in these schools are critical to address content gaps. The issue of displaced educators will be addressed to ensure that they are adequately utilized. The strengthened co-operation of and improved communication with sister departments will pave the way for fighting crime and violence in schools. Implementation of the National Schools Nutrition Programme will be closely monitored. Measures will be put in place to ensure that the School Nutrition Programme complies fully with the grant framework in terms of coverage, cost, menu, targeted learners, etc.

The Department will not be able to fund all quintiles in accordance with the national norms, and this underfunding will be continued in the MTSF as a result of the budgetary constraints.

### **8.2.1 Service delivery measure**

Refer to departmental Annual Performance Plan for 2019/20

## **8.3 Programme 3: Independent Schools Subsidies**

### **8.3.1 Description and objectives**

The objective of this programme to support Independent Schools in accordance with the SASA. From funds appropriated by the provincial legislature, a subsidy is granted to an independent school that is eligible for subsidy according to the National Norms and Standard for School Funding (NSSF).

Subsidies are granted in relation to the socio-economic circumstances of an eligible school's clientele. Subsidy allocation, therefore, must show preference for independent schools that are well managed, provide good education, serve poor communities and individuals, and are not operated for profit. These schools are evaluated and monitored by the Department, according to objectives, transparent and verifiable criteria. Independent schools must be managed subject to SASA and any applicable provincial law. To ensure compliance with provincial department's requirement regarding registration, withdrawal of registration and subsidies to independent schools, provincial regulations were published for public comments, and after consideration of public comments, the final regulations were published.

Table 7.12: Summary of payments and estimates: Independent Schools Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Primary Level	12 710	14 794	15 034	14 193	16 625	16 625	16 752	17 673	18 645
2. Secondary Level	6 334	5 298	5 966	7 983	5 551	5 551	6 666	7 033	7 420
<b>Total payments and estimates: Programme 3</b>	<b>19 044</b>	<b>20 092</b>	<b>21 000</b>	<b>22 176</b>	<b>22 176</b>	<b>22 176</b>	<b>23 418</b>	<b>24 706</b>	<b>26 065</b>

**Table 7.13: Summary of provincial payments and estimates by economic classification: Independent Schools Subsidies**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	19 044	20 092	21 000	22 176	22 176	22 176	23 418	24 706	26 065
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	19 044	20 092	21 000	22 176	22 176	22 176	23 418	24 706	26 065
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification: Programme 3</b>	<b>19 044</b>	<b>20 092</b>	<b>21 000</b>	<b>22 176</b>	<b>22 176</b>	<b>22 176</b>	<b>23 418</b>	<b>24 706</b>	<b>26 065</b>

Tables 7.12 and 7.13 above reflect payments and budgeted estimates relating to this programme for the period 2015/16 to 2021/22. The increase to baseline allocation over the 2019 MTEF period will affect the current subsidy expenditure per learner with the provincial average expenditure per learner as the growth is not sufficient.

### 8.3.2 Service delivery measure

Refer to departmental Annual Performance Plan for 2019/20

## 8.4 Programme 4: Public Special Schools Education

### 8.4.1 Description and objectives

The objective of the programme is to provide compulsory Public Education in special schools in accordance with SASA and the White Paper 6 on Inclusive Education and the Child Justice Act (CJA), No 38 of 2005.

**Table 7.14: Summary of payments and estimates: Public Special Schools Education**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Schools	219 380	246 941	281 077	362 584	324 028	324 028	332 437	353 465	372 906
2. Human Resource Development	1 346	1 190	965	2 692	2 692	2 692	2 843	2 999	3 164
3. School Sport, Culture & Media Services	-	-	-	-	-	-	-	-	-
4. Conditional Grants	337	-	11 395	20 709	20 709	20 709	26 094	29 020	30 616
<b>Total payments and estimates: Programme 4</b>	<b>221 063</b>	<b>248 131</b>	<b>293 437</b>	<b>385 985</b>	<b>347 429</b>	<b>347 429</b>	<b>361 374</b>	<b>385 484</b>	<b>406 686</b>

Table 7.15: Summary of provincial payments and estimates by economic classification: Public Special Schools Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>186 358</b>	<b>211 465</b>	<b>253 805</b>	<b>345 899</b>	<b>306 792</b>	<b>306 792</b>	<b>319 516</b>	<b>339 579</b>	<b>358 256</b>
Compensation of employees	178 634	204 515	232 374	282 659	276 730	276 730	291 402	308 603	325 575
Goods and services	7 724	6 950	21 431	63 240	30 062	30 062	28 114	30 976	32 681
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>34 705</b>	<b>36 666</b>	<b>37 666</b>	<b>39 638</b>	<b>39 656</b>	<b>39 656</b>	<b>41 858</b>	<b>44 160</b>	<b>46 589</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	34 134	36 013	37 000	39 072	39 072	39 072	41 260	43 529	45 923
Households	571	653	666	566	584	584	598	631	666
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>1 966</b>	<b>448</b>	<b>981</b>	<b>981</b>	<b>–</b>	<b>1 745</b>	<b>1 841</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	1 966	448	981	981	–	1 745	1 841
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 4</b>	<b>221 063</b>	<b>248 131</b>	<b>293 437</b>	<b>385 985</b>	<b>347 429</b>	<b>347 429</b>	<b>361 374</b>	<b>385 484</b>	<b>406 686</b>

The MDE supports 18 special schools in terms of curriculum and overall school management. Of these, 15 schools admit learners with intellectual disabilities who require moderate to high levels of support within a better controlled environment and 3 Child and Youth Care Centres (CYCC) admit learners who are in need of care and protection (in line with the Children's Act) and also those that are in conflict with the law (in line with the CJA). In addition, Vaalrivier had been converted to a special school for learners with moderate intellectual disabilities, as a mitigation strategy for space challenges in special schools. The schools follow the National Curriculum Statement (NCS), including technical subjects. The Grades offered range from Grades 1 - 9, Grades 1 - 10 and Grade 8 - 12. It has to be noted that all 3 schools have therapeutic intervention programmes conducted by child and youth care workers after school, during weekends and holidays.

Furthermore, of the 15 schools, 9 receiving high level support, there are 6 schools that accommodate learners who have disabilities but who, require moderate level of support.

The schools adapted the NCS up to Grade 10 and also offer pre-vocational skills.

The other schools that cater for severe disabilities only offer adapted curriculum up to Grade 7. Tables 7.14 and 7.15 above reflect payments and budgeted estimates relating to this programme for the period 2015/16 to 2021/22.

#### 8.4.2 Service delivery measure

Refer to departmental Annual Performance Plan for 2019/20

## 8.5 Programme 5: Early Childhood Development

### 8.5.1 Description and objectives

The objective of this programme is to provide ECD at the Grade R and earlier levels in accordance with White Paper 5.

Table 7.16: Summary of payments and estimates: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Grade R in Public Schools	192 190	217 567	276 856	308 375	318 485	318 485	524 949	526 493	555 449
2. Grade R in Early Childhood Development Centres	10 734	10 415	8 234	10 948	10 738	10 644	11 550	12 185	12 855
3. Pre-Grade R Training	12 572	7 432	–	–	–	–	–	–	–
4. Human Resource Development	995	1 704	1 471	2 914	2 914	2 914	3 078	3 248	3 426
5. Conditional Grants	8 742	14 449	2 993	6 359	6 359	6 453	2 767	–	–
<b>Total payments and estimates: Programme 5</b>	<b>225 233</b>	<b>251 567</b>	<b>289 554</b>	<b>328 596</b>	<b>338 496</b>	<b>338 496</b>	<b>542 344</b>	<b>541 926</b>	<b>571 730</b>

Table 7.17: Summary of provincial payments and estimates by economic classification: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>205 446</b>	<b>227 863</b>	<b>278 686</b>	<b>312 459</b>	<b>321 886</b>	<b>321 886</b>	<b>528 455</b>	<b>529 741</b>	<b>558 875</b>
Compensation of employees	160 824	200 521	248 545	291 730	296 779	296 779	507 216	507 569	535 485
Goods and services	44 622	27 342	30 141	20 729	25 107	25 107	21 239	22 172	23 390
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>19 780</b>	<b>23 704</b>	<b>10 729</b>	<b>16 137</b>	<b>16 610</b>	<b>16 610</b>	<b>13 889</b>	<b>12 185</b>	<b>12 855</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	19 476	23 704	10 729	16 137	16 610	16 610	13 889	12 185	12 855
Households	304	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>7</b>	<b>–</b>	<b>139</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	7	–	55	–	–	–	–	–	–
Machinery and equipment	–	–	84	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 5</b>	<b>225 233</b>	<b>251 567</b>	<b>289 554</b>	<b>328 596</b>	<b>338 496</b>	<b>338 496</b>	<b>542 344</b>	<b>541 926</b>	<b>571 730</b>

The financial tables above reflect payments and budgeted estimates relating to this programme for the period 2015/16 to 2021/22. The budget growth reflects the focus of the sector towards universal access to Grade R. The decline in the payment of transfers and subsidies as from 2015/16 is as a result of payment of educators through the PERSAL system.

The emphasis in ECD should be on improving quality in ECD provisioning in order to professionalize the ECD sector. Grade R phase is being implemented and managed with varying qualifications and less favourable conditions of service. The concept document drafted by DBE, state qualifying practitioners outside the Public Sector may be considered for the Foundation Phase teaching posts. Creation of educator posts should be seen within the context of making Grade R compulsory in 2019.

Grade R teachers need to enjoy the same status as grade 1 teachers in the mainstream. There is a career path plan to encourage all under qualified and/or unqualified practitioners to upgrade their qualification (in accordance with the government gazette on minimum qualifications requirements) before they can be appointed and enjoy same benefits of a qualified REQV 13 educator.

There are budget pressures pertaining to the effective implementation of the ECDI in the MTEF. The ECDI is meant to assist in professionalising the ECD sector by equipping 0-4

practitioners with skills and knowledge in Child Care. There are also budget pressures pertaining to the provision of indoor and outdoor play based resources to Pre-Grade R centres and schools. The implication of LTSM budget pressures impacts adversely on learners' school readiness and their social, physical and intellectual development is impaired contributing to poor performance in the Foundation Phase

### 8.5.2 Service delivery measure

Refer to departmental Annual Performance Plan for 2019/20

## 8.6 Programme 6: Infrastructure Development

### 8.6.1 Description and objectives

The objective of this programme is to provide and maintain infrastructure facilities in the department. The department has started with the building of some boarding schools which will go a long way to address the challenges of small and farm schools.

Table 7.18: Summary of payments and estimates: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Administration	38 618	23 935	2 658	–	–	–	–	–	–
2. Public Ordinary Schools	990 862	799 854	887 395	1 248 894	1 362 362	1 155 067	902 951	700 111	747 425
3. Special School	11 491	5 199	8 144	6 547	6 547	143 284	30 000	330 000	348 150
4. Early Childhood Development	27 201	2 043	1 470	2 352	2 352	5 910	1 568	–	–
<b>Total payments and estimates: Programme 6</b>	<b>1 068 172</b>	<b>831 031</b>	<b>899 667</b>	<b>1 257 793</b>	<b>1 371 261</b>	<b>1 304 261</b>	<b>934 519</b>	<b>1 030 111</b>	<b>1 095 575</b>

Table 7.19: Summary of provincial payments and estimates by economic classification: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>122 501</b>	<b>138 912</b>	<b>136 252</b>	<b>174 003</b>	<b>237 078</b>	<b>237 078</b>	<b>196 823</b>	<b>222 431</b>	<b>68 060</b>
Compensation of employees	12 579	15 670	23 590	32 800	32 471	32 471	30 497	34 932	36 853
Goods and services	109 922	123 242	112 660	141 203	204 607	204 607	166 326	187 499	31 207
Interest and rent on land	–	–	2	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>–</b>	<b>193</b>	<b>5 111</b>	<b>–</b>	<b>3 423</b>	<b>3 423</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	5 082	–	2 968	2 968	–	–	–
Households	–	193	29	–	455	455	–	–	–
<b>Payments for capital assets</b>	<b>945 671</b>	<b>691 926</b>	<b>758 304</b>	<b>1 083 790</b>	<b>1 130 760</b>	<b>1 063 760</b>	<b>737 696</b>	<b>807 680</b>	<b>1 027 515</b>
Buildings and other fixed structures	917 199	691 364	757 790	1 083 790	1 130 760	1 062 419	737 346	807 680	1 027 515
Machinery and equipment	–	562	514	–	–	1 341	350	–	–
Heritage assets	28 472	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 6</b>	<b>1 068 172</b>	<b>831 031</b>	<b>899 667</b>	<b>1 257 793</b>	<b>1 371 261</b>	<b>1 304 261</b>	<b>934 519</b>	<b>1 030 111</b>	<b>1 095 575</b>

The tables above reflect payments and budgeted estimates relating to this programme for the period 2015/16 to 2021/22. Table B 5 indicates details of all projects planned for the 2018 MTEF period. The budget and implementation of the projects is prioritised in line with the approved national infrastructure norms and standards.

### 8.6.2 Service delivery measure

Refer to departmental Annual Performance Plan for 2019/20

## 8.7 Programme 7: Examination and Education Related Services

### 8.7.1 Description and objectives

To provide educational institutions with training and support on Life Skills, HIV and AIDS, payments to SETA, the administration of external examinations, payment of bursaries and transfers to MRTT.

Table 7.20: Summary of payments and estimates: Examination and Education Related Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Payment to SETA	37 350	36 646	46 643	50 283	50 049	50 049	52 249	55 123	58 155
2. Professional Services	5 521	46	–	–	–	–	–	–	–
3. External Examinations	157 254	165 169	178 738	209 040	209 040	209 040	220 537	232 667	245 464
4. Special Projects	336 780	429 446	459 011	360 000	364 200	364 200	446 160	401 069	423 128
5. Conditional Grants	18 365	19 146	20 054	20 819	21 057	21 057	21 919	22 994	24 258
<b>Total payments and estimates: Programme 7</b>	<b>555 270</b>	<b>650 453</b>	<b>704 446</b>	<b>640 142</b>	<b>644 346</b>	<b>644 346</b>	<b>740 865</b>	<b>711 853</b>	<b>751 005</b>

Table 7.21: Summary of provincial 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		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>210 251</b>	<b>210 381</b>	<b>222 482</b>	<b>247 149</b>	<b>250 237</b>	<b>250 237</b>	<b>259 003</b>	<b>273 118</b>	<b>288 140</b>
Compensation of employees	101 167	107 898	110 026	128 868	128 868	128 868	120 934	128 795	135 879
Goods and services	109 084	102 483	112 456	118 281	121 369	121 369	138 069	144 323	152 261
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>344 403</b>	<b>440 072</b>	<b>479 105</b>	<b>392 843</b>	<b>394 109</b>	<b>394 109</b>	<b>481 704</b>	<b>438 568</b>	<b>462 689</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	37 350	36 646	46 643	50 283	50 049	50 049	52 249	55 123	58 155
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	222 663	232 147	233 460	157 560	157 560	157 560	232 383	175 534	185 188
Households	84 390	171 279	199 002	185 000	186 500	186 500	197 072	207 911	219 346
<b>Payments for capital assets</b>	<b>616</b>	<b>–</b>	<b>2 859</b>	<b>150</b>	<b>–</b>	<b>–</b>	<b>158</b>	<b>167</b>	<b>176</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	616	–	2 859	150	–	–	158	167	176
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 7</b>	<b>555 270</b>	<b>650 453</b>	<b>704 446</b>	<b>640 142</b>	<b>644 346</b>	<b>644 346</b>	<b>740 865</b>	<b>711 853</b>	<b>751 005</b>

The tables above reflect payments and budgeted estimates relating to this programme for the period 2015/16 to 2021/22. The relatively high increase in compensation of employees in this program, Examinations and Education Related Services is due to the increased salaries of examination markers. This programme also shows an increase in the budget for goods and services over the 2019/20 MTEF for the exam support activities. Allocation for MRTT has been reduced as a result of budget cuts.

### 8.7.2 Service delivery measures

Refer to departmental Annual Performance Plan for 2019/20.



## 9. Other programme information

### 9.1 Personnel numbers and costs

Table 7.22: Summary of departmental personnel numbers and costs: Education

Table 7.22: Summary of departmental personnel numbers and costs: Education																			
	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth		
	2015/16		2016/17		2017/18		2018/19		2019/20		2020/21		2021/22		2018/19 - 2021/22				
	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Filled posts	Additional posts	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. growth rate	Costs growth rate	% Costs of Total
R thousands																			
<b>Salary level</b>																			
1 – 6	9 678	–	9 978	1 953 703	10 703	2 581 092	10 012	–	10 012	2 810 440	10 012	3 461 701	10 012	3 653 477	10 012	3 854 419	–	11,1%	18,9%
7 – 10	29 796	–	29 796	11 268 148	29 821	12 032 720	30 506	–	30 506	12 812 281	30 506	12 832 342	30 506	13 675 824	30 506	14 427 993	–	4,0%	74,8%
11 – 12	1 128	–	1 128	782 825	1 128	751 442	1 128	–	1 128	884 669	1 128	934 211	1 128	985 591	1 128	1 039 798	–	5,5%	5,3%
13 – 16	37	–	37	41 005	37	43 793	37	–	37	46 332	37	48 925	37	51 616	37	54 454	–	5,5%	0,3%
Other	1 895	–	1 595	157 220	1 509	95 802	1 584	–	1 584	129 257	1 584	139 011	1 584	149 336	1 584	157 550	–	6,8%	0,8%
<b>Total</b>	<b>42 534</b>	<b>–</b>	<b>42 534</b>	<b>14 202 901</b>	<b>43 198</b>	<b>15 504 849</b>	<b>43 267</b>	<b>–</b>	<b>43 267</b>	<b>16 682 979</b>	<b>43 267</b>	<b>17 416 190</b>	<b>43 267</b>	<b>18 515 844</b>	<b>43 267</b>	<b>19 534 214</b>	<b>–</b>	<b>5,4%</b>	<b>100,0%</b>
<b>Programme</b>																			
1: Administration	2 545	926 245	2 545	954 288	2 407	991 585	2 428	–	2 428	1 204 607	2 428	1 347 801	2 428	1 435 054	2 428	1 513 984	–	7,9%	7,6%
2: Public Ordinary Schools Education	37 163	11 832 066	37 163	12 763 971	37 778	13 700 979	37 769	–	37 769	14 788 096	37 769	15 332 934	37 769	16 297 529	37 769	17 193 890	–	5,2%	88,2%
3: Independent Schools Subsidies	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
4: Public Special Schools Education	706	178 634	706	204 515	874	232 374	945	–	945	276 413	945	294 656	945	313 809	945	331 068	–	6,2%	1,7%
5: Early Childhood Development	2 076	160 824	2 076	200 521	2 079	248 550	2 065	–	2 065	251 485	2 065	268 083	2 065	285 508	2 065	301 210	–	6,2%	1,5%
6: Infrastructure Development	38	12 579	38	15 670	56	23 590	56	–	56	33 510	56	35 343	56	37 641	56	39 712	–	5,8%	0,2%
7: Examination and Education Related Services	6	101 167	6	107 898	4	110 026	4	–	4	128 868	4	137 373	4	146 303	4	154 350	–	6,2%	0,8%
<b>Total</b>	<b>42 534</b>	<b>13 211 515</b>	<b>42 534</b>	<b>14 246 863</b>	<b>43 198</b>	<b>15 307 104</b>	<b>43 267</b>	<b>–</b>	<b>43 267</b>	<b>16 682 979</b>	<b>43 267</b>	<b>17 416 190</b>	<b>43 267</b>	<b>18 515 844</b>	<b>43 267</b>	<b>19 534 214</b>	<b>–</b>	<b>5,4%</b>	<b>100,0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>

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

### 9.2 Training

Table 7.23: Information on training: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Number of staff	42 534	42 534	43 198	43 267	43 267	43 267	43 267	43 267	43 267
Number of personnel trained	2 300	2 422	3 543	4 700	4 700	4 700	5 900	6 225	6 225
of which									
Male	1 035	1 090	1 145	1 220	1 220	1 220	1 288	1 359	1 359
Female	1 265	1 332	2 399	3 480	3 480	3 480	4 612	4 866	4 866
Number of training opportunities	2 300	2 422	2 694	2 889	2 889	2 889	3 100	3 271	3 271
of which									
Tertiary	1 700	1 790	1 880	1 989	1 989	1 989	2 100	2 216	2 216
Workshops	–	–	–	–	–	–	–	–	–
Seminars	–	–	–	–	–	–	–	–	–
Other	600	632	814	900	900	900	1 000	1 055	1 055
Number of bursaries offered	1 441	761	1 775	1 850	1 850	1 850	1 950	2 050	2 050
Number of interns appointed	91	96	50	70	100	100	50	53	53
Number of learnerships appointed	60	63	–	–	–	–	40	42	42
Number of days spent on training	45	47	–	–	–	–	40	42	42
<b>Payments on training by programme</b>									
1. Administration	10 802	7 971	7 632	11 446	11 446	11 446	12 087	12 752	13 453
2. Public Ordinary Schools Education	72 230	28 914	96 608	108 685	108 685	108 685	114 771	121 083	127 743
3. Independent Schools Subsidies	–	–	–	–	–	–	–	–	–
4. Public Special Schools Education	1 346	2 248	1 530	2 692	2 692	2 692	2 858	3 014	3 180
5. Early Childhood Development	995	2 238	2 002	2 914	2 914	2 914	3 078	3 248	3 427
6. Infrastructure Development	–	–	–	–	–	–	–	–	–
7. Examination And Education Related	97 754	197 541	210 000	210 000	210 000	210 000	223 049	235 317	248 259
<b>Total payments on training</b>	<b>183 127</b>	<b>238 912</b>	<b>317 772</b>	<b>335 737</b>	<b>335 737</b>	<b>335 737</b>	<b>355 843</b>	<b>375 414</b>	<b>396 062</b>

### 9.3 Reconciliation of structural changes

The department did not have structural changes.

## Vote 07: Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	<b>14 910</b>	<b>15 701</b>	<b>15 624</b>	<b>16 800</b>	<b>16 800</b>	<b>16 800</b>	<b>17 424</b>	<b>18 382</b>	<b>19 212</b>
Sales of goods and services produced by department (excl. capital assets)	14 910	15 701	15 624	16 800	16 800	16 800	17 424	18 382	19 212
Sales by market establishments	1 674	1 763	1 320	1 440	1 440	1 440	1 188	996	996
Administrative fees	13 236	13 938	13 968	15 000	15 000	15 000	15 840	16 966	17 760
Other sales	-	-	336	360	360	360	396	420	456
Of which									
External Examinations	276	312	336	360	360	360	396	420	456
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Other governmental units (Excl. Equitable share and conditional grants)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	<b>3 360</b>	<b>3 538</b>	<b>4 200</b>	<b>4 260</b>	<b>4 260</b>	<b>4 260</b>	<b>4 320</b>	<b>4 558</b>	<b>5 400</b>
Interest	3 360	3 538	4 200	4 260	4 260	4 260	4 320	4 558	5 400
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
<b>Financial transactions in assets and liabilities</b>	<b>6 012</b>	<b>6 331</b>	<b>6 570</b>	<b>7 245</b>	<b>7 245</b>	<b>7 245</b>	<b>7 248</b>	<b>7 647</b>	<b>7 848</b>
<b>Total</b>	<b>24 282</b>	<b>25 570</b>	<b>26 394</b>	<b>28 305</b>	<b>28 305</b>	<b>28 305</b>	<b>28 992</b>	<b>30 587</b>	<b>32 460</b>

# Table B.3: Payments and estimates by economic classification

## Table B.3(i): Payments and estimates by economic classification: Administration

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2015/16	2016/17	2017/18	appropriation	appropriation 2018/19	estimate	2019/20	2020/21	2021/22
<b>Current payments</b>	<b>1 207 470</b>	<b>1 212 471</b>	<b>1 261 250</b>	<b>1 491 683</b>	<b>1 415 865</b>	<b>1 415 865</b>	<b>1 671 178</b>	<b>1 693 822</b>	<b>1 786 981</b>
Compensation of employees	926 245	954 288	991 585	1 144 642	1 039 923	1 039 923	1 242 850	1 323 635	1 396 434
Salaries and wages	795 114	820 315	851 561	948 901	889 522	889 522	1 034 191	1 101 414	1 161 991
Social contributions	131 131	133 973	140 024	195 741	150 401	150 401	208 659	222 221	234 443
Goods and services	281 199	258 025	269 636	347 041	375 942	375 911	428 328	370 187	390 547
Administrative fees	841	3 484	1 589	759	2 967	3 111	3 081	3 251	3 430
Advertising	1 846	224	319	–	393	393	1 358	1 433	1 512
Minor Assets	955	759	691	–	1 148	1 148	7 230	2 352	2 482
Audit cost: External	13 162	9 676	11 925	11 500	11 330	11 843	16 000	13 591	14 339
Catering: Departmental activities	3 220	966	372	–	2 090	2 002	908	958	1 011
Communication (G&S)	19 962	21 313	20 370	21 346	45 690	44 708	22 541	23 780	25 088
Computer services	39 793	30 850	57 218	69 500	45 057	45 057	70 458	83 023	87 590
Consultants: Business and advisory services	2 697	374	4	300	1 280	1 280	1 118	1 179	1 244
Legal costs	7 622	9 091	10 231	–	6 372	6 372	12 000	9 378	9 894
Contractors	6 722	14 090	10 401	13 107	13 671	13 630	15 448	13 391	14 127
Agency and support / outsourced services	1 269	2 188	–	3 696	2 034	2 034	4 114	4 341	4 579
Fleet services (incl. government motor transport)	15 524	13 148	15 111	20 000	17 022	17 022	20 000	29 974	31 623
Inventory: Clothing material and accessories	–	–	–	–	–	114	–	–	–
Inventory: Food and food supplies	–	–	–	–	140	98	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	–	7	7	7	–	–	–
Inventory: Learner and teacher support material	2 000	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	86	–	–	–	–	302	318	335
Consumable supplies	2 891	6 154	930	8 160	4 829	4 035	1 544	1 630	1 719
Cons: Stationery, printing and office supplies	7 049	5 901	3 388	–	11 296	8 515	7 963	1 436	1 515
Operating leases	31 542	29 461	45 655	64 894	45 331	44 598	40 271	55 013	58 039
Property payments	23 043	27 062	30 416	49 911	55 446	53 446	59 073	54 438	57 432
Transport provided: Departmental activity	–	–	111	–	20	67	–	–	–
Travel and subsistence	72 439	63 409	50 272	68 950	89 342	95 757	110 326	44 755	47 217
Training and development	8 884	1 044	741	803	5 859	5 859	1 385	1 462	1 542
Operating payments	14 118	11 696	8 383	13 252	11 437	11 645	29 240	20 298	21 414
Venues and facilities	5 504	6 839	1 501	856	3 124	3 113	3 287	3 468	3 658
Rental and hiring	116	210	8	–	57	57	681	718	757
Interest and rent on land	26	158	29	–	–	31	–	–	–
Interest (Incl. interest on finance leases)	–	158	29	–	–	31	–	–	–
Rent on land	26	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>12 801</b>	<b>12 264</b>	<b>13 062</b>	<b>12 672</b>	<b>13 285</b>	<b>13 285</b>	<b>13 381</b>	<b>14 117</b>	<b>14 893</b>
Provinces and municipalities	158	148	437	473	473	473	499	526	555
Provinces	158	148	437	473	473	473	499	526	555
Provincial agencies and funds	158	148	437	473	473	473	499	526	555
Non-profit institutions	100	–	–	–	–	–	–	–	–
Households	12 543	12 116	12 625	12 199	12 812	12 812	12 882	13 591	14 338
Social benefits	9 793	9 468	11 106	7 915	7 915	7 915	8 358	8 818	9 302
Other transfers to households	2 750	2 648	1 519	4 284	4 897	4 897	4 524	4 773	5 036
<b>Payments for capital assets</b>	<b>26 852</b>	<b>9 369</b>	<b>9 380</b>	<b>11 000</b>	<b>18 952</b>	<b>18 952</b>	<b>15 000</b>	<b>–</b>	<b>–</b>
Machinery and equipment	19 865	9 369	9 380	11 000	18 952	18 952	15 000	–	–
Transport equipment	10 578	6 168	1 427	7 000	7 000	16 594	5 000	–	–
Other machinery and equipment	9 287	3 201	7 953	4 000	11 952	2 358	10 000	–	–
Land and sub-soil assets	1 336	–	–	–	–	–	–	–	–
Software and other intangible assets	5 651	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>9 861</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 1</b>	<b>1 247 123</b>	<b>1 234 104</b>	<b>1 293 553</b>	<b>1 515 355</b>	<b>1 448 102</b>	<b>1 448 102</b>	<b>1 699 559</b>	<b>1 707 939</b>	<b>1 801 874</b>

Table B.3(ii): Payments and estimates by economic classification: Public Ordinary Schools Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>13 035 106</b>	<b>13 828 677</b>	<b>14 896 508</b>	<b>15 899 149</b>	<b>15 981 832</b>	<b>15 981 832</b>	<b>16 439 191</b>	<b>17 616 562</b>	<b>18 532 725</b>
Compensation of employees	11 832 066	12 763 971	13 700 979	14 802 280	14 831 176	14 831 176	15 223 894	16 213 446	17 105 186
Salaries and wages	10 147 266	10 969 553	11 765 868	13 026 866	12 729 278	12 729 278	13 331 302	14 197 836	14 978 717
Social contributions	1 684 800	1 794 418	1 935 111	1 775 414	2 101 898	2 101 898	1 892 592	2 015 610	2 126 469
Goods and services	1 203 040	1 064 681	1 195 505	1 096 869	1 150 656	1 150 656	1 215 297	1 403 116	1 427 539
Administrative fees	24 518	6 078	6 882	3 500	8 159	6 859	4 229	4 461	4 707
Advertising	64	116	62	—	—	—	20	21	22
Minor Assets	576	502	—	8 000	—	—	8 448	10 516	11 094
Catering: Departmental activities	2 328	4 094	8 019	1 615	7 007	5 802	1 292	2 810	2 965
Communication (G&S)	860	1 176	1 610	1 300	850	123	1 520	1 501	1 584
Computer services	1 626	2 227	1 481	—	520	520	—	—	—
Contractors	284	2 058	10 183	5 768	3 155	4 964	3 903	4 864	5 131
Agency and support / outsourced services	513 803	558 524	563 198	586 323	638 402	626 979	639 637	615 076	648 905
Inventory: Learner and teacher support material	382 110	211 399	410 708	210 863	263 835	292 699	299 099	277 203	292 449
Inventory: Other supplies	95 289	53 778	45 992	90 639	32 318	37 957	51 412	165 128	121 461
Consumable supplies	6 210	11 013	16 869	2 371	26 536	20 897	1 560	5 017	5 293
Cons: Stationery, printing and office supplies	578	152	392	1 250	671	907	1 214	3 317	3 499
Operating leases	32 054	22 316	33 319	47 725	41 173	30 068	25 402	53 169	56 093
Property payments	4 234	12 940	17 871	18 748	16 099	13 124	55 343	114 089	120 364
Transport provided: Departmental activity	—	—	13 416	—	17 579	16 627	—	—	—
Travel and subsistence	55 165	54 300	26 235	27 366	18 260	21 033	29 941	30 059	31 713
Training and development	64 898	103 630	28 748	82 025	60 731	62 431	83 922	95 617	100 876
Operating payments	5 548	2 164	2 663	3 200	6 488	3 266	1 267	8 846	9 333
Venues and facilities	12 501	17 252	7 327	6 176	8 274	5 801	7 088	11 422	12 050
Rental and hiring	394	962	530	—	599	599	—	—	—
Interest and rent on land	—	25	24	—	—	—	—	—	—
Interest (incl. interest on finance leases)	—	25	24	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>722 731</b>	<b>743 154</b>	<b>849 718</b>	<b>924 102</b>	<b>919 512</b>	<b>919 512</b>	<b>1 119 048</b>	<b>1 274 490</b>	<b>1 344 587</b>
Non-profit institutions	653 553	666 449	710 827	833 100	829 065	828 456	1 012 785	1 162 382	1 226 313
Households	69 178	76 705	138 891	91 002	90 447	91 056	106 263	112 108	118 274
Social benefits	69 178	72 185	87 371	77 235	70 235	70 844	106 263	112 108	118 274
Other transfers to households	—	4 520	51 520	13 767	20 212	20 212	—	—	—
<b>Payments for capital assets</b>	<b>4 547</b>	<b>2 272</b>	<b>35 843</b>	<b>135</b>	<b>135</b>	<b>135</b>	<b>2 007</b>	<b>2 117</b>	<b>2 233</b>
Buildings and other fixed structures	3 208	110	—	—	—	—	—	—	—
Buildings	3 208	110	—	—	—	—	—	—	—
Machinery and equipment	1 339	2 162	35 843	135	135	135	2 007	2 117	2 233
Transport equipment	357	1 040	—	—	—	—	—	—	—
Other machinery and equipment	982	1 122	35 843	135	135	135	2 007	2 117	2 233
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Programme 2</b>	<b>13 762 384</b>	<b>14 574 103</b>	<b>15 782 069</b>	<b>16 823 386</b>	<b>16 901 479</b>	<b>16 901 479</b>	<b>17 560 246</b>	<b>18 893 169</b>	<b>19 879 545</b>

Table B.3(iii): Payments and estimates by economic classification: Independent Schools Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Compensation of employees	—	—	—	—	—	—	—	—	—
Goods and services	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>19 044</b>	<b>20 092</b>	<b>21 000</b>	<b>22 176</b>	<b>22 176</b>	<b>22 176</b>	<b>23 418</b>	<b>24 706</b>	<b>26 065</b>
Non-profit institutions	19 044	20 092	21 000	22 176	22 176	22 176	23 418	24 706	26 065
<b>Payments for capital assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Programme 3</b>	<b>19 044</b>	<b>20 092</b>	<b>21 000</b>	<b>22 176</b>	<b>22 176</b>	<b>22 176</b>	<b>23 418</b>	<b>24 706</b>	<b>26 065</b>

Table B.3(iv): Payments and estimates by economic classification: Public Special Schools Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>186 358</b>	<b>211 465</b>	<b>253 805</b>	<b>345 899</b>	<b>306 792</b>	<b>306 792</b>	<b>319 516</b>	<b>339 579</b>	<b>358 256</b>
Compensation of employees	178 634	204 515	232 374	282 659	276 730	276 730	291 402	308 603	325 575
Salaries and wages	150 946	173 608	197 551	254 965	246 122	246 122	261 880	277 162	292 405
Social contributions	27 688	30 907	34 823	27 694	30 608	30 608	29 522	31 441	33 170
Goods and services	7 724	6 950	21 431	63 240	30 062	30 062	28 114	30 976	32 681
Administrative fees	774	164	710	241	2 803	2 803	256	77	81
Advertising	–	–	–	170	–	–	620	390	411
Minor Assets	–	–	18	–	183	133	–	–	–
Catering: Departmental activities	–	–	–	–	2 900	2 900	4 493	4 840	5 108
Communication (G&S)	3	12	18	–	71	80	–	208	219
Contractors	–	–	161	2 175	–	–	206	230	243
Agency and support / outsourced services	–	–	–	4 028	–	–	–	–	–
Inventory: Learner and teacher support material	4 248	5 355	3 499	43 148	5 248	5 298	8 422	8 756	9 237
Inventory: Other supplies	1 023	–	13 493	1 692	5 003	5 003	2 178	3 104	3 275
Consumable supplies	–	–	26	–	–	–	–	–	–
Cons: Stationery, printing and office supplies	–	–	–	–	44	44	–	338	357
Property payments	–	–	–	354	–	–	351	370	390
Transport provided: Departmental activity	–	–	–	820	–	–	–	–	–
Travel and subsistence	676	603	1 870	7 796	7 207	7 207	8 645	9 605	10 134
Training and development	676	540	651	2 021	1 791	1 791	2 134	2 752	2 904
Operating payments	70	54	82	–	1 770	1 770	–	26	27
Venues and facilities	254	222	903	795	3 042	3 033	809	280	295
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>34 705</b>	<b>36 666</b>	<b>37 666</b>	<b>39 638</b>	<b>39 656</b>	<b>39 656</b>	<b>41 858</b>	<b>44 160</b>	<b>46 589</b>
Non-profit institutions	34 134	36 013	37 000	39 072	39 072	39 072	41 260	43 529	45 923
Households	571	653	666	566	584	584	598	631	666
Social benefits	571	653	666	566	584	584	598	631	666
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>1 966</b>	<b>448</b>	<b>981</b>	<b>981</b>	<b>–</b>	<b>1 745</b>	<b>1 841</b>
Machinery and equipment	–	–	1 966	448	981	981	–	1 745	1 841
Transport equipment	–	–	1 574	–	–	–	–	390	411
Other machinery and equipment	–	–	392	448	981	981	–	1 355	1 430
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 4</b>	<b>221 063</b>	<b>248 131</b>	<b>293 437</b>	<b>385 985</b>	<b>347 429</b>	<b>347 429</b>	<b>361 374</b>	<b>385 484</b>	<b>406 686</b>

Table B.3(v): Payments and estimates by economic classification: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>205 446</b>	<b>227 863</b>	<b>278 686</b>	<b>312 459</b>	<b>321 886</b>	<b>321 886</b>	<b>528 455</b>	<b>529 741</b>	<b>558 875</b>
Compensation of employees	160 824	200 521	248 545	291 730	296 779	296 779	507 216	507 569	535 485
Salaries and wages	156 741	192 025	233 057	274 754	277 927	277 927	489 120	488 297	515 153
Social contributions	4 083	8 496	15 488	16 976	18 852	18 852	18 096	19 272	20 332
Goods and services	44 622	27 342	30 141	20 729	25 107	25 107	21 239	22 172	23 390
Administrative fees	304	1 457	2 037	189	238	190	200	211	222
Catering: Departmental activities	4 739	1 492	1 484	279	349	640	295	311	328
Inventory: Learner and teacher support material	24 826	11 486	17 742	12 000	8 000	8 000	12 660	13 356	14 091
Inventory: Materials and supplies	80	–	–	–	–	–	–	–	–
Inventory: Medical supplies	539	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	270	717	–	1 288	1 288	–	–	–
Consumable supplies	–	–	24	–	–	1 478	–	–	–
Cons: Stationery, printing and office supplies	–	–	136	–	310	310	–	–	–
Property payments	77	435	353	39	839	839	41	43	45
Travel and subsistence	2 043	3 994	765	3 116	1 054	1 193	2 430	2 564	2 705
Training and development	11 930	7 544	6 638	4 719	12 614	10 821	4 981	5 255	5 544
Venues and facilities	84	664	245	387	415	348	632	432	455
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>19 780</b>	<b>23 704</b>	<b>10 729</b>	<b>16 137</b>	<b>16 610</b>	<b>16 610</b>	<b>13 889</b>	<b>12 185</b>	<b>12 855</b>
Non-profit institutions	19 476	23 704	10 729	16 137	16 610	16 610	13 889	12 185	12 855
Households	304	–	–	–	–	–	–	–	–
Social benefits	304	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>7</b>	<b>–</b>	<b>139</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	7	–	55	–	–	–	–	–	–
Buildings	7	–	55	–	–	–	–	–	–
Machinery and equipment	–	–	84	–	–	–	–	–	–
Other machinery and equipment	–	–	84	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 5</b>	<b>225 233</b>	<b>251 567</b>	<b>289 554</b>	<b>328 596</b>	<b>338 496</b>	<b>338 496</b>	<b>542 344</b>	<b>541 926</b>	<b>571 730</b>

Table B.3(vi): Payments and estimates by economic classification: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>122 501</b>	<b>138 912</b>	<b>136 252</b>	<b>174 003</b>	<b>237 078</b>	<b>237 078</b>	<b>196 823</b>	<b>222 431</b>	<b>68 060</b>
Compensation of employees	12 579	15 670	23 590	32 800	32 471	32 471	30 497	34 932	36 853
Salaries and wages	11 063	13 926	20 983	32 800	31 323	30 242	30 497	34 932	36 853
Social contributions	1 516	1 744	2 607	—	1 148	2 229	—	—	—
Goods and services	109 922	123 242	112 660	141 203	204 607	204 607	166 326	187 499	31 207
Administrative fees	—	19	6	—	20	20	—	—	—
Advertising	—	201	279	—	110	110	—	—	—
Minor Assets	—	150	—	—	14	61	—	—	—
Communication (G&S)	52	69	99	—	—	119	—	—	—
Computer services	—	—	—	—	—	—	150	500	500
Consultants: Business and advisory services	21 578	38 327	29 499	—	3 622	3 622	1 522	1 575	1 654
Contractors	—	157	770	3 659	4 800	2 661	—	—	—
Agency and support / outsourced services	—	—	413	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	116	116	—	—	—
Inventory: Learner and teacher support material	26 553	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	1 454	5 000	14 738	14 738	7 504	27 538	29 053
Consumable supplies	—	3 777	27	—	7	7	—	—	—
Cons: Stationery, printing and office supplies	100	4	31	—	—	8	—	—	—
Property payments	59 808	78 890	78 389	132 544	180 910	180 910	157 150	157 886	—
Travel and subsistence	1 639	1 515	1 548	—	155	2 030	—	—	—
Operating payments	192	133	145	—	115	158	—	—	—
Rental and hiring	—	—	—	—	—	47	—	—	—
Interest and rent on land	—	—	2	—	—	—	—	—	—
Rent on land	—	—	2	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>—</b>	<b>193</b>	<b>5 111</b>	<b>—</b>	<b>3 423</b>	<b>3 423</b>	<b>—</b>	<b>—</b>	<b>—</b>
Non-profit institutions	—	—	5 082	—	2 968	2 968	—	—	—
Households	—	193	29	—	455	455	—	—	—
Social benefits	—	193	29	—	455	455	—	—	—
<b>Payments for capital assets</b>	<b>945 671</b>	<b>691 926</b>	<b>758 304</b>	<b>1 083 790</b>	<b>1 130 760</b>	<b>1 063 760</b>	<b>737 696</b>	<b>807 680</b>	<b>1 027 515</b>
Buildings and other fixed structures	917 199	691 364	757 790	1 083 790	1 130 760	1 062 419	737 346	807 680	1 027 515
Buildings	917 199	691 364	757 790	1 082 290	1 129 260	1 060 973	737 346	807 680	1 027 515
Other fixed structures	—	—	—	1 500	1 500	1 446	—	—	—
Machinery and equipment	—	562	514	—	—	1 341	350	—	—
Transport equipment	—	—	—	—	—	53	—	—	—
Other machinery and equipment	—	562	514	—	—	1 288	350	—	—
Heritage assets	28 472	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Programme 6</b>	<b>1 068 172</b>	<b>831 031</b>	<b>899 667</b>	<b>1 257 793</b>	<b>1 371 261</b>	<b>1 304 261</b>	<b>934 519</b>	<b>1 030 111</b>	<b>1 095 575</b>

Table B.3(vii): 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		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>210 251</b>	<b>210 381</b>	<b>222 482</b>	<b>247 149</b>	<b>250 237</b>	<b>250 237</b>	<b>259 003</b>	<b>273 118</b>	<b>288 140</b>
Compensation of employees	101 167	107 898	110 026	128 868	128 868	128 868	120 934	128 795	135 879
Salaries and wages	100 303	107 889	110 026	128 868	128 763	128 763	120 934	128 795	135 879
Social contributions	864	9	—	—	105	105	—	—	—
Goods and services	109 084	102 483	112 456	118 281	121 369	121 369	138 069	144 323	152 261
Administrative fees	41	1 372	1 402	850	1 762	4 047	898	947	999
Advertising	—	345	—	—	—	—	250	264	279
Minor Assets	97	—	—	—	—	—	—	—	—
Audit cost: External	110	—	—	—	—	—	—	—	—
Bursaries: Employees	13 484	26 263	31 125	25 000	23 200	23 200	24 288	25 624	27 033
Catering: Departmental activities	3 108	367	122	500	800	800	477	502	530
Communication (G&S)	182	—	—	—	—	—	—	—	—
Computer services	5 352	4 860	303	8 306	2 931	2 931	8 771	9 253	9 762
Contractors	4	3 276	1 103	1 000	975	975	1 056	1 114	1 175
Agency and support / outsourced services	1 652	1 393	—	—	—	—	22 413	23 646	24 947
Inventory: Other supplies	614	45	—	—	—	—	—	—	—
Consumable supplies	868	1 174	218	453	500	500	478	504	532
Cons: Stationery, printing and office supplies	1 299	1 233	667	62	2 956	2 956	65	69	73
Property payments	1 393	881	—	2 162	—	—	2 283	2 409	2 541
Transport provided: Departmental activity	—	—	1 227	1 792	991	991	1 885	1 989	2 098
Travel and subsistence	21 049	14 951	14 864	10 630	21 630	19 345	11 276	2 066	2 180
Training and development	—	80	—	1 180	—	—	1 246	1 315	1 387
Operating payments	23 991	19 930	31 285	35 102	31 127	31 127	23 419	33 318	35 150
Venues and facilities	29 248	25 718	29 509	28 552	33 005	33 005	36 421	38 304	40 411
Rental and hiring	6 592	595	631	2 692	1 492	1 492	2 843	2 999	3 164
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>344 403</b>	<b>440 072</b>	<b>479 105</b>	<b>392 843</b>	<b>394 109</b>	<b>394 109</b>	<b>481 704</b>	<b>438 568</b>	<b>462 689</b>
Departmental agencies and accounts	37 350	36 646	46 643	50 283	50 049	50 049	52 249	55 123	58 155
Departmental agencies (non-business entities)	37 350	36 646	46 643	50 283	50 049	50 049	52 249	55 123	58 155
Non-profit institutions	222 663	232 147	233 460	157 560	157 560	157 560	232 383	175 534	185 188
Households	84 390	171 279	199 002	185 000	186 500	186 500	197 072	207 911	219 346
Social benefits	100	—	—	—	—	—	—	—	—
Other transfers to households	84 290	171 279	199 002	185 000	186 500	186 500	197 072	207 911	219 346
<b>Payments for capital assets</b>	<b>616</b>	<b>—</b>	<b>2 859</b>	<b>150</b>	<b>—</b>	<b>—</b>	<b>158</b>	<b>167</b>	<b>176</b>
Machinery and equipment	616	—	2 859	150	—	—	158	167	176
Other machinery and equipment	616	—	2 859	150	—	—	158	167	176
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Programme 7</b>	<b>555 270</b>	<b>650 453</b>	<b>704 446</b>	<b>640 142</b>	<b>644 346</b>	<b>644 346</b>	<b>740 865</b>	<b>711 853</b>	<b>751 005</b>



**Table B.4: Payments and estimates by economic classification: 'Goods and Services level 4 items'**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>									
.....									
Goods and services	1 755 591	1 582 723	1 741 829	1 787 363	1 907 743	1 907 712	1 997 373	2 158 273	2 057 625
Administrative fees	26 478	12 574	12 626	5 539	15 949	17 030	8 664	8 947	9 439
Advertising	1 910	886	660	170	503	503	2 248	2 108	2 224
Minor Assets	1 628	1 411	709	8 000	1 345	1 342	15 678	12 868	13 576
Audit cost: External	13 272	9 676	11 925	11 500	11 330	11 843	16 000	13 591	14 339
Bursaries: Employees	13 484	26 263	31 125	25 000	23 200	23 200	24 288	25 624	27 033
Catering: Departmental activities	13 395	6 919	9 997	2 394	13 146	12 144	7 465	9 421	9 942
Communication (G&S)	21 059	22 570	22 097	22 646	46 611	45 030	24 061	25 489	26 891
Computer services	46 771	37 937	59 002	77 806	48 508	48 508	79 379	92 776	97 852
Consultants: Business and advisory services	24 275	38 701	29 503	300	4 902	4 902	2 640	2 754	2 898
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal costs	7 622	9 091	10 231	-	6 372	6 372	12 000	9 378	9 894
Contractors	7 010	19 581	22 618	25 709	22 601	22 230	20 613	19 599	20 676
Agency and support / outsourced services	516 724	562 105	563 611	594 047	640 436	629 013	666 164	643 063	678 431
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. government motor transport)	15 524	13 148	15 111	20 000	17 022	17 022	20 000	29 974	31 623
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	116	230	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	140	98	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	7	7	7	-	-	-
Inventory: Learner and teacher support material	439 737	228 240	431 949	266 011	277 083	305 997	320 181	299 315	315 777
Inventory: Materials and supplies	80	-	-	-	-	-	-	-	-
Inventory: Medical supplies	539	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	96 926	54 179	61 656	97 331	53 347	58 986	61 396	196 088	154 124
Consumable supplies	9 969	22 118	18 094	10 984	31 872	26 917	3 582	7 151	7 544
Cons: Stationery, printing and office supplies	9 026	7 290	4 614	1 312	15 277	12 740	9 242	5 160	5 444
Operating leases	63 596	51 777	78 974	112 619	86 504	74 666	65 673	108 182	114 132
Property payments	88 555	120 208	127 029	203 758	253 294	248 319	274 241	329 235	180 772
Transport provided: Departmental activity	-	-	14 754	2 612	18 590	17 685	1 885	1 989	2 098
Travel and subsistence	153 011	138 772	95 554	117 858	137 648	146 565	162 618	89 049	93 949
Training and development	86 388	112 838	36 778	90 748	80 995	80 902	93 668	106 401	112 253
Operating payments	43 919	33 977	42 558	51 554	50 937	47 966	53 926	62 488	65 924
Venues and facilities	47 591	50 695	39 485	36 766	47 860	45 300	48 237	53 906	56 869
Rental and hiring	7 102	1 767	1 169	2 692	2 148	2 195	3 524	3 717	3 921
.....									
<b>Total economic classification</b>	<b>1 755 591</b>	<b>1 582 723</b>	<b>1 741 829</b>	<b>1 787 363</b>	<b>1 907 743</b>	<b>1 907 712</b>	<b>1 997 373</b>	<b>2 158 273</b>	<b>2 057 625</b>

## Table B.4: Payments and estimates by economic classification: Conditional grant

Table B.4(a): Payments and estimates by economic classification: Education Infrastructure Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>80 939</b>	<b>81 271</b>	<b>105 700</b>	<b>56 118</b>	<b>60 244</b>	<b>60 244</b>	<b>195 301</b>	<b>72 794</b>	<b>76 797</b>
Compensation of employees	12 323	15 357	23 209	32 800	32 800	32 800	30 497	34 972	36 895
Salaries and wages	10 807	13 613	20 625	32 800	32 800	32 800	30 497	34 972	36 895
Social contributions	1 516	1 744	2 584	–	–	–	–	–	–
Goods and services	68 616	65 914	82 491	23 318	27 444	27 444	164 804	37 822	39 902
Administrative fees	–	19	6	–	–	–	–	–	–
Advertising	–	201	279	–	–	–	–	–	–
Communication (G&S)	52	69	90	–	–	–	–	–	–
Computer services	–	–	–	–	–	–	150	–	–
Consultants: Business and advisory services	21 578	13 113	106	–	–	–	–	–	–
Contractors	–	157	918	–	–	–	–	–	–
Agency and support / outsourced services	–	–	413	–	–	–	–	–	–
Inventory: Other supplies	–	–	1 454	21 364	25 490	25 490	7 504	23 800	25 109
Consumable supplies	–	3 777	24	–	–	–	–	–	–
Cons: Stationery, printing and office supplies	80	4	38	–	–	–	–	–	–
Operating leases	–	–	–	355	355	355	–	12 240	12 913
Property payments	45 035	46 987	77 722	–	–	–	157 150	–	–
Travel and subsistence	1 681	1 463	1 319	1 599	1 599	1 599	–	1 782	1 880
Operating payments	190	124	122	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>–</b>	<b>180</b>	<b>4 657</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Non-profit institutions	–	–	4 647	–	–	–	–	–	–
Households	–	180	10	–	–	–	–	–	–
Social benefits	–	180	10	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>771 806</b>	<b>601 547</b>	<b>590 921</b>	<b>782 433</b>	<b>891 775</b>	<b>891 775</b>	<b>536 491</b>	<b>746 317</b>	<b>805 635</b>
Buildings and other fixed structures	771 806	601 547	590 405	782 433	891 775	891 775	536 141	746 317	805 635
Buildings	771 806	601 547	590 405	782 433	891 775	891 775	536 141	746 317	805 635
Machinery and equipment	–	–	516	–	–	–	350	–	–
Other machinery and equipment	–	–	516	–	–	–	350	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>852 745</b>	<b>682 998</b>	<b>701 278</b>	<b>838 551</b>	<b>952 019</b>	<b>952 019</b>	<b>731 792</b>	<b>819 111</b>	<b>882 432</b>

Table B.4(b): Payments and estimates by economic classification: HIV and Aids (Life Skills Education) Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>16 790</b>	<b>15 813</b>	<b>14 594</b>	<b>13 109</b>	<b>13 347</b>	<b>13 347</b>	<b>12 109</b>	<b>18 864</b>	<b>19 902</b>
Compensation of employees	788	781	838	828	828	828	946	917	967
Salaries and wages	716	781	838	828	828	828	946	917	967
Social contributions	72	–	–	–	–	–	–	–	–
Goods and services	16 002	15 032	13 756	12 281	12 519	12 519	11 163	17 947	18 935
Administrative fees	41	1 223	1 289	850	850	850	850	987	1 041
Catering: Departmental activities	290	13	–	500	500	500	500	2 506	2 644
Contractors	–	1 312	389	1 000	1 000	1 000	800	195	206
Consumable supplies	19	429	4	–	–	–	–	505	533
Cons: Stationery, printing and office supplies	27	24	25	62	62	62	62	15	16
Property payments	–	–	–	–	–	–	–	2 411	2 544
Transport provided: Departmental activity	–	–	1 227	1 792	2 030	2 030	1 292	–	–
Travel and subsistence	9 264	7 217	6 481	5 077	5 077	5 077	4 959	4 769	5 031
Training and development	–	–	–	–	–	–	–	2 127	2 244
Operating payments	144	254	–	–	–	–	–	–	–
Venues and facilities	6 217	4 560	4 341	3 000	3 000	3 000	2 700	4 432	4 676
<b>Transfers and subsidies</b>	<b>1 575</b>	<b>3 332</b>	<b>5 460</b>	<b>7 560</b>	<b>7 560</b>	<b>7 560</b>	<b>9 660</b>	<b>4 130</b>	<b>4 357</b>
Non-profit institutions	1 575	3 332	5 460	7 560	7 560	7 560	9 660	4 130	4 357
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	150	150	150	150	–	–
Other machinery and equipment	–	–	–	150	150	150	150	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>18 365</b>	<b>19 145</b>	<b>20 054</b>	<b>20 819</b>	<b>21 057</b>	<b>21 057</b>	<b>21 919</b>	<b>22 994</b>	<b>24 259</b>

**Table B.4(c): Payments and estimates by economic classification: National School Nutrition Programme Grant**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>480 701</b>	<b>499 876</b>	<b>519 725</b>	<b>553 047</b>	<b>564 755</b>	<b>564 755</b>	<b>585 595</b>	<b>639 045</b>	<b>674 192</b>
Compensation of employees	544	764	999	1 400	1 400	1 400	1 599	938	990
Salaries and wages	544	764	999	1 400	1 400	1 400	1 599	938	990
Goods and services	480 157	499 112	518 726	551 647	563 355	563 355	583 996	638 107	673 202
Administrative fees	–	401	902	–	–	–	–	–	–
Minor Assets	–	12	–	8 000	8 000	8 000	–	4 207	4 438
Catering: Departmental activities	245	–	8	3 696	3 696	3 696	–	19 447	20 517
Contractors	–	–	1 723	–	–	–	938	–	–
Agency and support / outsourced services	468 743	490 476	490 097	516 631	528 339	528 339	566 692	604 622	637 875
Inventory: Other supplies	20	3 937	3 527	12 500	12 500	12 500	1 879	–	–
Consumable supplies	351	25	11 648	–	–	–	5 000	–	–
Cons: Stationery, printing and office supplies	61	8	15	1 000	1 000	1 000	100	947	999
Transport provided: Departmental activity	–	–	667	–	–	–	–	–	–
Travel and subsistence	4 927	1 491	4 734	4 670	4 670	4 670	2 358	4 412	4 655
Training and development	2 031	–	–	1 150	1 150	1 150	3 029	180	190
Operating payments	410	–	–	–	–	–	–	–	–
Venues and facilities	3 369	2 762	5 405	4 000	4 000	4 000	4 000	4 292	4 528
<b>Transfers and subsidies</b>	<b>68 518</b>	<b>72 080</b>	<b>85 121</b>	<b>97 854</b>	<b>97 854</b>	<b>97 854</b>	<b>102 096</b>	<b>86 469</b>	<b>91 225</b>
Non-profit institutions	68 518	71 848	85 121	97 854	97 854	97 854	102 096	86 469	91 225
Households	–	232	–	–	–	–	–	–	–
Other transfers to households	–	232	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>150</b>	<b>89</b>	<b>–</b>	<b>135</b>	<b>135</b>	<b>135</b>	<b>–</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	150	89	–	135	135	135	–	–	–
Transport equipment	150	–	–	–	–	–	–	–	–
Other machinery and equipment	–	89	–	135	135	135	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>549 369</b>	<b>572 045</b>	<b>604 846</b>	<b>651 036</b>	<b>662 744</b>	<b>662 744</b>	<b>687 691</b>	<b>725 514</b>	<b>765 417</b>

**Table B.4(d): Payments and estimates by economic classification: Occupation Specific Dispensation for Education Sector Therapists Grant**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>337</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Compensation of employees	337	–	–	–	–	–	–	–	–
Salaries and wages	337	–	–	–	–	–	–	–	–
Goods and services	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>337</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>

**Table B.4(e): Payments and estimates by economic classification: Maths, Science and Technology Grant**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>39 163</b>	<b>41 202</b>	<b>40 019</b>	<b>38 206</b>	<b>38 206</b>	<b>38 206</b>	<b>40 354</b>	<b>42 794</b>	<b>45 164</b>
Compensation of employees	478	32	184	–	–	–	–	–	–
Salaries and wages	478	32	184	–	–	–	–	–	–
Goods and services	38 685	41 170	39 835	38 206	38 206	38 206	40 354	42 794	45 164
Administrative fees	501	1 661	1 804	3 000	3 000	3 000	6 006	1 595	1 699
Catering: Departmental activities	79	44	867	500	500	500	275	2 148	2 266
Communication (G&S)	–	1 000	977	1 200	1 200	1 200	35	–	–
Computer services	1 358	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	10 669	11 228	18 938	1 500	1 500	1 500	12 219	12 123	12 790
Medsas inventory interface	–	–	–	–	–	–	12 215	–	–
Inventory: Other supplies	16 619	16 036	7 901	21 034	21 034	21 034	2 172	19 585	20 662
Consumable supplies	–	15	44	–	–	–	–	–	–
Cons: Stationery, printing and office supplies	–	–	59	1 350	1 350	1 350	–	3 469	3 660
Operating leases	–	–	–	–	–	–	1 269	–	–
Property payments	–	–	–	–	–	–	1 920	–	–
Transport provided: Departmental activity	–	–	728	2 000	2 000	2 000	–	–	–
Travel and subsistence	6 498	8 134	6 384	5 522	5 522	5 522	3 558	1 988	2 097
Training and development	636	645	720	600	600	600	205	–	–
Operating payments	403	546	965	–	–	–	–	–	–
Venues and facilities	1 922	1 861	448	1 500	1 500	1 500	480	1 886	1 990
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Payments for capital assets</b>	<b>3 245</b>	<b>174</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	3 245	–	–	–	–	–	–	–	–
Buildings	3 245	–	–	–	–	–	–	–	–
Machinery and equipment	–	174	–	–	–	–	–	–	–
Other machinery and equipment	–	174	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>42 408</b>	<b>41 376</b>	<b>40 019</b>	<b>38 206</b>	<b>38 206</b>	<b>38 206</b>	<b>40 354</b>	<b>42 794</b>	<b>45 164</b>

**Table B.4(f): Payments and estimates by economic classification: Learners with Profound Intellectual Disabilities Grant**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>–</b>	<b>–</b>	<b>9 405</b>	<b>20 261</b>	<b>20 261</b>	<b>20 261</b>	<b>26 094</b>	<b>27 275</b>	<b>28 775</b>
Compensation of employees	–	–	3 427	13 461	13 461	13 461	16 961	16 323	17 220
Salaries and wages	–	–	2 973	13 461	13 461	13 461	16 961	16 323	17 220
Social contributions	–	–	454	–	–	–	–	–	–
Goods and services	–	–	5 978	6 800	6 800	6 800	9 133	10 952	11 555
Administrative fees	–	–	328	172	172	172	183	–	–
Advertising	–	–	–	170	170	170	620	390	411
Minor Assets	–	–	19	–	–	–	–	–	–
Catering: Departmental activities	–	–	–	–	–	–	–	100	106
Communication (G&S)	–	–	6	–	–	–	–	208	219
Contractors	–	–	161	175	175	175	206	230	243
Inventory: Learner and teacher support material	–	–	–	1 000	1 000	1 000	2 422	2 426	2 559
Inventory: Other supplies	–	–	3 124	1 692	1 692	1 692	2 178	3 104	3 275
Consumable supplies	–	–	19	–	–	–	–	–	–
Cons: Stationery, printing and office supplies	–	–	–	–	–	–	–	338	357
Transport provided: Departmental activity	–	–	–	820	820	820	–	–	–
Travel and subsistence	–	–	1 525	2 227	2 227	2 227	2 980	3 629	3 829
Training and development	–	–	–	–	–	–	–	501	529
Operating payments	–	–	44	–	–	–	–	26	27
Venues and facilities	–	–	752	544	544	544	544	–	–
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>1 966</b>	<b>448</b>	<b>448</b>	<b>448</b>	<b>–</b>	<b>1 745</b>	<b>1 841</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	1 966	448	448	448	–	1 745	1 841
Transport equipment	–	–	1 574	–	–	–	–	390	411
Other machinery and equipment	–	–	392	448	448	448	–	1 355	1 430
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>–</b>	<b>–</b>	<b>11 371</b>	<b>20 709</b>	<b>20 709</b>	<b>20 709</b>	<b>26 094</b>	<b>29 020</b>	<b>30 616</b>

**Table B.4(g): Payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant for Provinces**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>2 165</b>	<b>312</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation of employees	256	312	-	-	-	-	-	-	-
Salaries and wages	256	312	-	-	-	-	-	-	-
Goods and services	1 909	-	-	-	-	-	-	-	-
Property payments	1 907	-	-	-	-	-	-	-	-
Travel and subsistence	2	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>435</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-profit institutions	-	-	435	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>288</b>	<b>2 754</b>	<b>2 141</b>	<b>3 094</b>	<b>3 094</b>	<b>3 094</b>	<b>2 727</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	288	2 754	2 141	3 094	3 094	3 094	2 727	-	-
Buildings	288	2 754	2 141	3 094	3 094	3 094	2 727	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>2 453</b>	<b>3 066</b>	<b>2 576</b>	<b>3 094</b>	<b>3 094</b>	<b>3 094</b>	<b>2 727</b>	<b>-</b>	<b>-</b>

**Table B.4(h): Payments and estimates by economic classification: Social Sector Expanded Public Works Programme Incentive Grant for Provinces**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>-</b>	<b>1 160</b>	<b>503</b>	<b>1 171</b>	<b>1 171</b>	<b>1 171</b>	<b>428</b>	<b>-</b>	<b>-</b>
Compensation of employees	-	-	73	355	355	355	205	-	-
Salaries and wages	-	-	73	355	355	355	205	-	-
Goods and services	-	1 160	430	816	816	816	223	-	-
Administrative fees	-	124	46	-	-	-	-	-	-
Travel and subsistence	-	742	273	816	816	816	-	-	-
Venues and facilities	-	294	111	-	-	-	223	-	-
<b>Transfers and subsidies</b>	<b>8 742</b>	<b>13 289</b>	<b>2 490</b>	<b>5 188</b>	<b>5 188</b>	<b>5 188</b>	<b>2 339</b>	<b>-</b>	<b>-</b>
Non-profit institutions	8 742	13 289	2 490	5 188	5 188	5 188	2 339	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>8 742</b>	<b>14 449</b>	<b>2 993</b>	<b>6 359</b>	<b>6 359</b>	<b>6 359</b>	<b>2 767</b>	<b>-</b>	<b>-</b>

**Table B.5: Details on infrastructure**

**Table B.5: EDUCATION - Payments of infrastructure by category**

No.	Type of infrastructure	Project name	IDWS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous	Total available	MTEF	
					Date: Start	Date: Finish						2019/20	Forward estimates 2020/21	2021/22
1. New infrastructure assets														
1	Mobile Classrooms	Temporal accomodation	On-going	All	01/04/2018	31/03/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	113 355	45 100	28 527	248 306	844 997
2	Demolition and construction of 06 x new class rooms, administration block, kitchen, guard house, 10 toilets, water, electricity and fence	Matlolane Primary School	Final account	Bushbuckridge	01/04/2017	31/03/2018	Equitable Share (ES)	Infrastructure Development	Individual	22 497	20 981	0	-	-
3	Demolition and construction of 06 x new class rooms, administration block, kitchen, guard house, 10 toilets, water, electricity and fence	Relane Primary School	Final account	Bushbuckridge	01/04/2017	31/03/2018	Equitable Share (ES)	Infrastructure Development	Individual	25 431	22 941	0	-	-
4	Demolition of existing unsafe structures, renovation of existing 4 classrooms, construction of new 4 classrooms, administrative block and 10 toilets, water supply, 3 x sport ground and security fencing.	Senisha Secondary School	Final account	Bushbuckridge	01/04/2017	31/03/2018	Equitable Share (ES)	Infrastructure Development	Individual	26 199	23 138	(0)	-	-
5	Phase 1: Demolition of existing unsafe structures and construction of administration block, 18 classrooms, Grade R centre, 25 toilets, guard house, fence, ramps and rails. Phase 2: library, computer laboratory, kitchen, paving and parking area.	Welverdiend Primary School	Construction	Bushbuckridge	01/04/2018	31/03/2019	Education Infrastructure Grant (EIG) (Incentive)	Infrastructure Development	Individual	60 915	21 968	16 325	-	-

Table B.5: EDUCATION - Payments of infrastructure by category

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous	Total available 2019/20	MTEF Forward estimates	
	R thousand				Date: Start	Date: Finish							2020/21	2021/22
6	28 Classrooms, Admin block, Library, Computer Laboratory, Science Laboratory, 8 Ablution blocks, Dining/ Multi/ purpose Hall, 8 Dormitories, 3 Grade R accommodation, Guard House, Rails, Ramps, Parking, Paving, Fence, Water Supply, Electricity, Sewerage and Storm Water.	Thaba Chweu Boarding School	Construction	Thaba Chweu	01/10/2016	31/12/2016	Equitable Share (ES)	Infrastructure Development	Individual	389 876	370 000	18 500	-	-
	Phase 1: Feasibility, Concept Planning & Site Procurement Phase 2: Planning & Design Phase 3: Construction of 30 classrooms with supporting facilities, ablution block with 15 toilets, administration block with a staff room for 40 educators, boardroom for 30 people, multi purpose hall with supporting facilities including fitness centre, laboratory, library, e-learning centre, 6 workshops, 3 therapy rooms with offices, counselling room, office for professional nurse with dispensary, 4 sickrooms and 3 toilets inclusive of a toilet for persons with disabilities.													
7	School for the Deaf		Planning & Design	Mbombela	15/01/2019	15/12/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	4 460	5 000	6 381	185 310	108 333

**Table B.5: EDUCATION - Payments of infrastructure by category**

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous	Total available 2019/20	MTEF Forward estimates	
					Date: Start	Date: Finish							2020/21	2021/22
7	Phase 1: Feasibility, Concept Planning & Site Procurement Phase 2: Planning & Design Phase 3: Construction of 30 classrooms with supporting facilities, ablution block with 15 toilets, administration block with a staff room for 40 educators, boardroom for 30 people, multi purpose hall with supporting facilities including fitness centre, laboratory, library, e-learning centre, 6 workshops, 3 therapy rooms with offices, counselling room, office for professional nurse with dispensary, 4 sickrooms and 3 toilets inclusive of a toilet for persons with disabilities. Construct 24 Classrooms, Administration block, laboratory, library, computer centre, School Hall, 30 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park. Phase 2: Demolish and reconstruct of unsafe structures of two blocks of 8 classrooms and admin block, repair the lib burn down.	School for the Deaf	Planning & Design	Mbombela	15/01/2019	15/12/2020	Education Infrastructure Grant (EiG)	Infrastructure Development	Individual	4 460	5 000	6 381	185 310	108 333
8	Prince HR Nkosi Primary School (Mogwaba)		Construction	Mbombela	01/10/2017	30/03/2019	Education Infrastructure Grant (EiG)	Infrastructure Development	Individual	55 788	24 915	25 892	498	-
9	Cibizila Secondary School		Planning & Design	Thembeleshe	01/07/2018	30/03/2019	Education Infrastructure Grant (EiG)	Infrastructure Development	Individual	43 480	5 573	6 004	-	-



**Table B.5: EDUCATION - Payments of infrastructure by category**

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous	Total available 2019/20	MTEF Forward estimates	
					Date: Start	Date: Finish							2020/21	2021/22
10	Construct 28 Classrooms, Administration block, laboratory, library, computer centre, School Hall, 30 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park.	kaShabalala Secondary School ( Phase 2)	Construction	Mbombela	01/07/2018	30/06/2020	Education Infrastructure Grant (EiG)	Infrastructure Development	Individual	62 671	7 694	36 116	7 097	-
11	Phase 1: Planning and Design for all facilities. Phase 2: Construction of the perimeter fence, ablution facility and upgrading of water and electricity . Phase 3: Demolishing of 17 unsafe structures, construction of 24 Classrooms. Future Phase : Administration building. Removal/relocation of 6 mobile classrooms	Magogeni Primary School	Planning & Design	Nkomazi	01/04/2019	31/03/2020	Education Infrastructure Grant (EiG)	Infrastructure Development	Individual	55 000	1 500	5 864	9 226	433
12	New School secondary with all facilities	Silulu Secondary School	Planning & Design	Nkomazi	01/04/2019	31/03/2020	Education Infrastructure Grant (EiG)	Infrastructure Development	Individual	4 460	1 944	8 500	44 556	-
13	Phase 1: Planning and Design, erection of fence and provision of basic services. Phase 2: Construct 24 Classrooms, Administration block, laboratory, library, computer centre, School Hall, 30 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park.	New Emelo Primary School	Planning, Design and construction	Musukalgwa	01/04/2017	30/08/2017	Education Infrastructure Grant (EiG)	Infrastructure Development	Individual	4 460	5 542	4 004	33 230	35 058

**Table B.5: EDUCATION - Payments of infrastructure by category**

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous	Total available 2019/20	MTEF Forward estimates	
					Date: Start	Date: Finish							2020/21	2021/22
14	Construction of new circuit offices using the design of the administrative block of Steve Tshwete Boarding School.	Lehukwe Circuit Office	Construction	Bushbuckridge	01/09/2018	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	12 231	3 390	4 004	500	-
15	Construction of new circuit offices using the design of the administrative block of Steve Tshwete Boarding School.	Marapyan Circuit Office	Construction	Dr JS Moroka	01/09/2018	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	16 092	3 286	4 004	-	-
16	Construction of new circuit offices using the design of the administrative block of Steve Tshwete Boarding School.	Sikhuile Circuit Office	Construction	Mbombela	01/09/2018	30/12/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	10 799	2 525	2 214	-	-
17	Construction of new circuit offices using the design of the administrative block of Steve Tshwete Boarding School.	Badplaas Circuit Office	Construction	Albert Luthuli	01/09/2018	30/12/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	6 490	2 486	4 004	-	-
18	Construction of new circuit offices using the design of the administrative block of Steve Tshwete Boarding School.	Lubombo Circuit Office	Construction	Nkomazi	01/09/2018	30/12/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	10 530	3 180	3 767	-	-
19	House Refurbishment and renovation of 08 classrooms. . . Phase 2: Administration Block, Kitchen, Library, Computer Fence, Water. Upgrade Electrical Supply and Car Parks	Badlangaye Primary School	Construction	Bushbuckridge	01/04/2018	31/03/2019	Education Infrastructure Grant (EIG) (Incentive)	Infrastructure Development	Individual	4 460	12 172	6 174	-	-

**Table B.5: EDUCATION - Payments of infrastructure by category**

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous	Total available 2019/20	MTEF Forward estimates	
					Date: Start	Date: Finish							2020/21	2021/22
20	Phase 1: Refurbishment and renovation of 04 Blocks of Classrooms and block of Ablution next to Classrooms. Demolition of existing Pit Toilets. Phase 2: Construction of new Administration Block, Library, Hall, Computer Centre, Grade R Centre, Kitchen, Guard House, Fence, Water, Upgrade Electrical Supply, Car Parks, Ramps and Rails and 3 sports fields.	Bantamu Primary School	Construction	Bushbuckridge	01/04/2018	31/03/2019	Education Infrastructure Grant (EiG) (Incentive)	Infrastructure Development	Individual	41 011	11 147	(0)	34 593	-
21	Phase 1: Refurbishment and renovation of 16 classrooms and 28 toilets. Demolition of 08 mud classrooms, guard house, kitchen and 12 pit toilets. Conversion of 04 staff toilets to disabled toilets - Guard House Fence, Water, 06 Toilets, Electricity, Construction of 12 new Classrooms, ramps and rails. Future Phase : Administration Block, Library, Kitchen, Car Parks Refurbishment and renovation 14 Classrooms, Alteration and enlargement of Library. Demolition of 08 Mud Classrooms, Guard House, Kitchen, 22 Toilets, 05 Staff Toilets and 06 Pit Toilets. Construction of 10 new Classrooms, Administration Block, 30 toilets, Kitchen, 02 Grade R Centre, Guard House, Fence, Water, Upgrade Electrical Supply, Car Parks and Ramps and Rails.	Makhosana Manzini High School	Construction	Bushbuckridge	01/04/2018	31/03/2019	Education Infrastructure Grant (EiG) (Incentive)	Infrastructure Development	Individual	45 891	11 547	213	-	-
22	Phase 1: Refurbishment and renovation of 04 Blocks of Classrooms and block of Ablution next to Classrooms. Demolition of existing Pit Toilets. Phase 2: Construction of new Administration Block, Library, Hall, Computer Centre, Grade R Centre, Kitchen, Guard House, Fence, Water, Upgrade Electrical Supply, Car Parks, Ramps and Rails and 3 sports fields.	Mapaleni Higher Primary School	Construction	Bushbuckridge	01/04/2018	31/03/2019	Education Infrastructure Grant (EiG) (Incentive)	Infrastructure Development	Individual	40 314	10 757	9 800	18 999	-

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No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous	Total available 2019/20	MTEF Forward estimates	
					Date: Start	Date: Finish							2020/21	2021/22
23	Phase 1: Demolition of 01 Block of Classrooms consisting of 05 Classrooms, 03 Blocks of Pit Toilets, 02 Storerooms, Office and Timber Structure. Construction of 10 new Classrooms, 02 Grade R Centres, 15 Toilets, Guard House, Fence, Water and Upgrade Electrical Supply, Kitchen, Phase 2: Car Parks and Ramps and Rails Refurbishment and renovation of 10 classrooms.Administration Block	Matlalong Primary School	Construction	Bushbuckridge	01/04/2018	31/03/2019	Education Infrastructure Grant (EiG)	Infrastructure Development	Individual	48 364	13 084	7 660	27 620	-
24	Phase 1: Refurbishment and renovation of 14 classrooms, 12 Toilets, Grade R Centre and Kiosk/Storage. Demolition of 07 Classrooms, Kitchen and 16 pit toilets. Construction of 10 new Classrooms, 18 toilets, Guard house, Fence, Upgrading of water and Electricity Future Phase: Administration Block, Kitchen, and Car Parks. Construction of 06 new Classrooms, Kitchen, Administration Block, Toilets, Library, Grade R Centre Guard House, Fence, Water, Electricity Upgrade, Car Parks and 02 Sports Fields.	Mbatini Lower Primary School	Construction	Bushbuckridge	01/04/2019	31/03/2020	Education Infrastructure Grant (EiG) (Incentive)	Infrastructure Development	Individual	36 995	13 134	504	26 393	-
25	Toilets, Library, Grade R Centre Guard House, Fence, Water, Electricity Upgrade, Car Parks and 02 Sports Fields.	Monthling Primary School	Construction	Bushbuckridge	01/04/2018	31/03/2019	Education Infrastructure Grant (EiG)	Infrastructure Development	Individual	4 460	6 752	9 000	11 327	-

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No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous	Total available 2019/20	MTEF Forward estimates	
					Date: Start	Date: Finish							2020/21	2021/22
	R thousand													
	Demolition of 08 classrooms, kitchen, 02 Storerooms and 04 Enviro-Loo toilets. Renovation of 04 classrooms and 20 Toilets.	Shlekisi Primary School	Construction	Bushbuckridge	01/04/2018	31/03/2019	Education Infrastructure Grant (EiG)	Infrastructure Development	Individual	4 460	9 040	9 297	-	-
26	new Classrooms, Kitchen, Administration Block, Library, Computer Centre, 02 Grade R Centre, Guard House, Water, Electricity Upgrade, Car Parks and 03 Sports Fields. Phase 1: Construction of 8 classrooms, Guard house, renovation of 8 classrooms, upgrading of water, electricity, car park, rail and ramps. Phase 1: Demolition of 07 Unsafe Classrooms and construction of 07 new Classrooms, Renovations of 07 Classrooms and Construction of Grade R Centre. Phase 1: Demolishing of existing buildings and the construction of a Grade R Centre, Administration Block and 19 new Classrooms and 20 Toilets.	Mugidi Primary School	Construction	Bushbuckridge	01/04/2018	31/12/2018	Education Infrastructure Grant (EiG) (Incentive)	Infrastructure Development	Individual	31 391	6 478	2 497	-	-
27	8 classrooms, ablutions, upgrading of water, electricity, car park, rail and ramps. Phase 1: Demolition of 07 Unsafe Classrooms and construction of 07 new Classrooms, Renovations of 07 Classrooms and Construction of Grade R Centre. Phase 1: Demolishing of existing buildings and the construction of a Grade R Centre, Administration Block and 19 new Classrooms and 20 Toilets.	Mmagobane Combined School	Construction	Emalahleni	01/04/2018	31/12/2018	Education Infrastructure Grant (EiG)	Infrastructure Development	Individual	18 756	6 817	5 145	-	-
28	new Classrooms, Kitchen, 02 Storerooms and 04 Enviro-Loo toilets. Renovation of 04 classrooms and 20 Toilets.	Mpisi Primary School	Construction	Bushbuckridge	01/06/2018	30/04/2019	Education Infrastructure Grant (EiG)	Infrastructure Development	Individual	30 732	7 883	9 332	-	-
29	Demolition of 08 classrooms, kitchen, 02 Storerooms and 04 Enviro-Loo toilets. Renovation of 04 classrooms and 20 Toilets.													

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No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous	Total available 2019/20	MTEF Forward estimates	
					Date: Start	Date: Finish							2020/21	2021/22
30	Construction of a Grade R Centre, 24 Classrooms, administration block, library, computer centre, 40 toilets, fence, electricity, water, school hall, kitchen, 3 sports grounds and car park.	Aerorand Primary School	Construction	Steve Tshwete	01/04/2017	30/05/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	56 317	20 051	31 927	5 634	-
31	Construct 28 Classrooms, Administration block, laboratory, library, computer centre, School Hall, 40 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park.	New Klarinet Primary School (Mokgalithwa) (Phase 2)	Construction	Enamahlani	01/04/2017	30/05/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	54 903	34 302	7 450	-	-
32	Demolition of 14 Classrooms and Construction of 10 Classrooms, Administration Block, Library, kitchen, Ramps and Rails, 3 Sports Grounds and Car Park.	Nwa Mahumana Primary School	Final account	Bushbuckridge	10/12/2015	26/01/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	30 812	24 756	(0)	-	-
33	Drilling of borehole, equipping of borehole, 3 water storage tanks, demolishing of existing pit and dilapidated water borne Toilet blocks and construction of 17 new toilets	Chibiza secondary school	Final account	Thembisile Hani	31/08/2016	31/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 476	1 476	-	-	-

**Table B.5: EDUCATION - Payments of infrastructure by category**

No.	Type of infrastructure R thousand	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous	Total available 2019/20	MTEF Forward estimates	
					Date: Start	Date: Finish							2020/21	2021/22
34	28 Classrooms, Admin block, Library, Computer Laboratory, Science Laboratory, 8 Ablution blocks, Dining/ Multi-purpose Hall, 8 Dormitories, 3 Grade R accommodation, Guard House, Rails, Ramps, Parking, Paving, Fence, Water Supply, Electricity, Sewerage and Storm Water.	Mkhondo Boarding School	Planning & Design	Mkhondo	01/01/2019	31/12/2021	Equitable Share (ES)	Infrastructure Development	Individual	400 000	30 000	-	-	-
35	Construction of the new school	Lekwa School 1	Planning & Design	Lekwa	01/04/2020	31/03/2021	Equitable Share (ES)	Infrastructure Development	Individual	64 130	-	-	-	-
36	Construction of the new school	Lekwa School 2	Planning & Design	Lekwa	01/04/2020	31/03/2021	Equitable Share (ES)	Infrastructure Development	Individual	64 130	-	-	0	-
37	Construction of 30 toilets and demolish existing toilet	Mphothi Primary School	Planning, Design and construction	Nkomazi	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG) (Incentive)	Infrastructure Development	Individual	2 500	2 230	270	-	-
38	Phase 1: Provision of basic services of toilets, water, and toilets, water, and Fencing, Planning and Design	Phulani Secondary School	Planning & Design	Substitution of unsafe structures	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 823	3 823	1 912	-	-
39	Construction of 14 classroom, admin block, Future Phase: Computer room, Library, laboratory, School Hall, Kitchen, Sport field	Yinhle Lentfo (Dingindoda Primary ) Primary School	Planning & Design	Mbombela	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	55 000	1 500	11 000	42 500	-

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					Date: Start	Date: Finish						2019/20	Forward estimates 2021/22	
Total New infrastructure assets														
2. Upgrades and additions														
1	Construction of additional 15 toilets	Alex Benjamin	planning & Design	0	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	1 500	-	1 425	75	-
2	Construction of additional 19 toilets	Besilindile Primary School	planning & design	All	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	1 900	-	1 853	47	-
3	Security High Mass	Security Light	Construction	All	01/04/2018	31/03/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	5 000	3 000	3 000	-	-
4	Light around all boarding school	Circuit Back Up Generator	Construction	All	01/04/2018	31/03/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	5 000	3 000	5 000	-	-
5	Supply and install the back up generators	Dipere Primary School	Planning & design	Nkangala	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	1 500	-	1 463	37	-
40	Planning and design and construction of toilets 2018/19. Phase 2: Construction for classroom. Future Phase: Admin block	Mpumelele Primary School	Planning & Design	Nkomazi	01/04/2020	31/03/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	40 000	4 500	5 500	30 000	-
41	Planning design in 2018/19. 2019/20 Construction 20 classroom and provision of fence. Future phases: demolishing and construction of admin block, laboratory , library and computer centre.	Jackie Manana Primary School	Planning & Design	Govan Mbeki	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	55 000	3 500	-	-	-
Total New infrastructure assets										2 059 654	806 211	291 789	725 789	988 821



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					Date: Start	Date: Finish							2020/21	2021/22
6	Construction of additional 15 toilets inclusive of 12 Grade R toilets	Dunbar Primary School	Planning, Design and construction	Nkangala	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	1 500	–	1 463	37	–
7	Construction of additional 20 toilets	Jermiah Mdaka Primary Chool	plannin, design and construction	Nkangala	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	2 000	–	1 900	100	–
8	Construction of addition 16 toilets	Laerskool Klipspruit	Planning, Design and construction	Nkangala	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	1 600	–	1 520	80	–
9	Construction of additional 24 toilets construction of	Mapule Sindane Combined School	Planning, Design and construction	Nkangala	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	2 400	–	2 275	125	–
10	additional 20 toilets inclusive of 8 Grade R toilets	Nelson Ngubeni Primary School	plannin, design and construction	Nkangala	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	2 000	–	1 900	100	–
11	Construction of additional 19 toilets inclusive of 8 Grade R toilets	Ramokgeletsane Primary School	Planning, Design and construction	Nkangala	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	1 900	–	1 805	95	–
12	Construction of additional 15 toilets	Sizweni Senior Phase School	Planning, Design and construction	Nkangala	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	1 500	–	1 425	75	–
13	Basic services as per norms and standard	Embonisweni Primary School	Planning, Design and construction	Mbombela	01/04/2018	31/03/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	4 460	1 200	223	–	–
14	Construction of additional 16 toilets and demolish 12 plain pit toilets	Ubuhlebethu Secondary School	Planning, Design and construction	Nkangala	01/04/2019	30/11/2019	Equitable Share (ES)	Infrastructure Development	Individual	1 654	–	1 571	83	–
15	additional 11 toilets inclusive of 2 Grade R toilets	Blesbokspuit Primary School	planning & Design	Gert Sibande	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	1 500	–	1 425	75	–
16	Construction of additional 18 toilets inclusive of 8 Grade R toilets	Camden Combined Schools	Planning, Design and construction	Gert Sibande	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	1 800	–	1 710	90	–
17	Construction of additional 15 toilets	Engabazweni Secondary School	Planning, Design and construction	Gert Sibande	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	1 500	–	1 425	75	–
18	Construction of additional 22 toilets inclusive of 16 Grade R toilets	Ezenzeleni Primary School	Planning, Design and construction	Gert Sibande	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	2 200	–	2 090	110	–
19	Construction of additional 15 toilets inclusive of 4 Grade R toilets	Glen Eland Combined School	Planning, Design and construction	Gert Sibande	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	1 500	–	1 425	75	–
20	Construction of additional 15 toilets inclusive of 4 Grade R toilets	Goegram Primary School (to be closed)	Planning, Design and construction	Gert Sibande	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	1 500	–	1 425	75	–

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					Date: Start	Date: Finish							2020/21	2021/22
21	Construction of additional 28 toilets	Hambani Primary School	Planning, Design and construction	Gert Sibande	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	2 600	-	2 470	130	-
22	Construction of additional 19 toilets	Helimfundo Secondary School	Planning, Design and construction	Gert Sibande	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	1 900	-	1 805	95	-
23	Construction of additional 30 toilets inclusive of 16 Grade R toilets	Injomane Primary School	Planning, Design and construction	Gert Sibande	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	3 000	-	2 850	2 850	-
24	Construction of additional 33 toilets	Ithala Comprehensive School	Planning & Design	Gert Sibande	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	3 300	-	3 135	165	-
25	Construction of additional 22 toilets	Kl Thwala Secondary School	Planning, Design and construction	Gert Sibande	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	2 200	-	2 090	110	-
26	Provision of Fencing	Phembindlela Primary School	Construction	Volksrust	01/04/2018	31/07/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	4 460	1 850	419	2 191	-
27	Renovations Of Overall School, Borehole, Kitchen, Fence.	Sibukosethu Senior Secondary School	Construction	Mbombela	01/04/2018	31/07/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	4 460	907	0	11 345	-
28	Sport Field, Kitchen, School Hall, Lab, Lib	Hlong Secondary School	Planning & Design	Thaba Chwau	01/04/2019	31/03/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	4 460	875	0	3 580	10 946
29	Construction of 37 Enviroloo toilets, refurbishment to 2 existing waterborne toilets, upgrading of existing borehole, provision of 2 X 10 000L water tanks and 6 drinking fountains. Demolition of 22 existing pit toilets.	Majika Primary School	Final account	Mbombela	01/06/2017	30/10/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	4 725	3 635	0	-	-
30	Phase 1: Toilets Phase 2: 4 Classrooms	Isifosetshu Primary School	Planning & Design	Dipaseleg	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	4 460	461	3 223	77	81
31	Construction of additional 16 toilets inclusive of 8 Grade R toilets	Kinross Primary School	Planning, Design and construction	Gert Sibande	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	1 600	-	1 520	80	-
32	Construction of additional 27 toilets	Laerskool Piet Relief	Planning, Design and construction	Gert Sibande	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	2 700	-	2 565	135	-

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					Date: Start	Date: Finish							2020/21	2021/22
33	Construction of additional 22 toilets inclusive of 8 Grade R toilets	Langellile Primary School	Planning, Design and construction	Gert Sibande	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	2 200	-	2 090	110	-
34	Construction of additional 21 toilets	Lindle Secondary Level	Planning, Design and construction	Gert Sibande	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	2 100	-	1 995	105	-
35	Construction of additional 15 toilets	Maddala Primary School	Planning, Design and construction	Gert Sibande	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	1 500	-	1 425	75	-
36	Construction of 37 Enviroloo toilets, refurbishment to 3 existing waterborne toilets, upgrading of existing borehole, provision of 4 X 5 000L water tanks and drinking fountains. Demolition of 16 existing pit toilets.	Dreikoppies Primary School	Final account	Nkomazi	01/06/2017	30/10/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	4 725	3 175	-	-	-
37	Construction of 37 enviroloo toilets, upgrading of existing borehole, refurbishment of the existing water borne toilets, Upgrading of existing borehole, Demolition of 19 existing pit toilets.	Sukumani Primary School	Final account	Mbombela	01/06/2017	30/10/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	5 437	3 637	-	-	-
38	Construction of 37 Enviroloo toilets, upgrading of existing borehole, provision of 2 X 5 000L water tanks and drinking fountains. Upgrading of existing borehole, Refurbishment of 2 waterborne toilets. Demolition of 12 existing pit toilets.	Lundanda Primary School	Final account	Mbombela	01/06/2017	30/10/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	5 293	2 843	-	-	-
39	Construction of additional 16 toilets	Ekulindeni Secondary School	Planning, design and construction	Gert Sibande	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	1 600	-	1 520	80	-

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					Date: Start	Date: Finish							2020/21	2021/22
40	Construct 10 new toilets and renovate existing toilets	Cana Combined School	Construction	Mkhondo	01/10/2017	2018/04/31	Education Infrastructure Grant (EG)	Infrastructure Development	Individual	2 907	2 907	2 090	110	-
41	Construction of additional 15 toilets inclusive of 8 Grade R toilets	Mlamongwane Primary School	Planning, design and construction	Gert Sibande	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	1 500	-	1 425	75	-
42	Construction of additional 24 toilets	Naluthuba Secondary Schools	Planning, design and construction	Gert Sibande	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	2 400	-	2 280	120	-
43	Construction of additional 29 toilets	Oszweni Secondary School	Planning, design and construction	Gert Sibande	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	2 900	-	2 755	145	-
44	Construction of additional 22 toilets including 12 Grade R toilets	Phembindlela Primary School	Planning, design and construction	Gert Sibande	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	2 200	-	2 090	110	-
45	Construction of additional 15 toilets inclusive of 8 Grade R toilets	Phumulani Primary School	Planning, design and construction	Gert Sibande	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	1 500	-	1 425	75	-
46	Construction of additional 24 toilets	Qambekile Primary School	Planning, design and construction	Gert Sibande	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	2 400	-	2 280	120	-
47	Construction of additional 19 toilets	Qedela Secondary School	Planning, design and construction	Gert Sibande	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	1 900	-	1 805	95	-
48	Construction of additional 19 toilets inclusive of 12 grade r toilets	Sakhisizwe Primary School	Planning, Design and construction	Gert Sibande	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	1 900	-	1 805	95	-
49	Construction of additional 19 toilets	Seme Primary School	Planning, Design and construction	Gert Sibande	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	1 900	-	1 805	95	-
50	Construction of additional 40 inclusive of 20 Grade R toilets	Shapeve Primary School	Planning, Design and construction	Gert Sibande	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	4 000	-	3 800	200	-
51	Construction of additional 18 toilets inclusive of 12 Grade R toilets	Sohlazane Primary Schools	Planning, design and construction	Gert Sibande	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	1 800	-	1 710	90	-
52	Construction of additional 23 toilets inclusive of 16 Grade R toilets	Thandeka Primary School	Planning, design and construction	Gert Sibande	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	2 300	-	2 185	115	-
53	Construction of 18 toilets inclusive of 16 Grade R toilets	Tholulwazi Primary School	planning, design and construction	Gert Sibande	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	1 800	-	1 710	90	-

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					Date: Start	Date: Finish							2020/21	2021/22
54	Construction of 29 toilets	Thomas Nhlabathi Secondary School	Planning, design and construction	Gert Sibande	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	2 900	-	2 755	145	-
55	Construction of additional 22 toilets inclusive of 12 Grade R toilets	Thwalele Primary School	Planning, design and construction	Gert Sibande	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	2 200	-	2 090	110	-
56	Construction of 24 toilets inclusive of 8 Grade R toilets	Umlambo Combined school	Planning, design and construction	Gert Sibande	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	2 405	-	2 284	120	-
57	Construction of 17 toilets,	Uthaka Secondary School	Planning, design and construction	Gert Sibande	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	1 700	-	1 615	85	-
58	Construction of additional 16 toilets	Vukuzithathe Primary School	Planning, design and construction	Gert Sibande	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	1 600	-	1 520	80	-
59	Demolition of 5 existing pit toilets and Construction of 10 additional toilets as required.	Mphahali	Planning, design and construction	Nkangala	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	1 188	-	1 128	59	-
60	Construction of additional 19 toilets inclusive of 8 Grade R toilets	Vulingcondvo Primary Schools	Planning, design and construction	Gert Sibande	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	1 900	-	1 805	95	-
61	Construction of additional 20 toilets	Wakkerstroom Primary School	Planning, Design and construction	Gert Sibande	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	2 000	-	1 900	100	-
62	Construction of additional 24 toilets inclusive of 20 Grade R toilets	Wesselson Primary School	Planning, Design and construction	Gert Sibande	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	2 400	-	2 280	120	-
63	Demolish	Zithobe Primary School	Planning, design and construction	Gert Sibande	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	1 600	-	1 520	80	-
64	Construction of additional 18 toilets inclusive of 16 Grade R toilets	Buhlebuyeta Primary School	Planning, Design and construction	Ehlanzeni	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	1 800	-	1 710	90	-
65	Construction of additional 15 toilets and demolish 9 plain pit toilets	Buyani Primary School	Planning, design and construction	Ehlanzeni	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	1 541	-	1 463	77	-
66	Construction of additional 22 toilets	Chief Charles Secondary School	Planning, Design and construction	Ehlanzeni	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	2 200	-	2 090	110	-
67	Construction of additional 16 toilets inclusive of 4 Grade R toilets	Crocodile Valley Primary School	Planning, Design and construction	Ehlanzeni	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	1 600	-	1 520	80	-

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					Date: Start	Date: Finish							2020/21	2021/22
68	Construction of additional 22 toilets inclusive of 4 Grade R toilets	Ekhivweni Primary School	Planning, Design and construction	Ehlanzeni	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	2 200	-	2 090	110	-
69	Construction of additional 18 toilets inclusive of 16 Grade R toilets	Entonjweni Primary School	Planning, Design and construction	Ehlanzeni	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	1 800	-	1 710	90	-
70	Construction of additional 16 toilets and demolish 6 existing plain pit toilets	Fakazi Combined Schools	Planning, Design and construction	Ehlanzeni	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	1 627	-	1 546	81	-
71	Construction of additional 22 toilets inclusive of 8 Grade R toilets and demolish 2 existing plain pit latrines	Hlanganani	Planning, Design and construction	Ehlanzeni	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	2 209	-	2 099	110	-
72	Construction of additional 18 toilets inclusive of 12 Grade R toilets	Jerusalem Secondary School	Planning, Design and construction	Ehlanzeni	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	1 800	-	1 710	90	-
73	Construction of additional 30 toilets inclusive of 16 Grade R toilets	Kaapvallei Primary School	Planning, Design and construction	Ehlanzeni	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	3 000	-	2 850	150	-
74	Construction of additional 16 toilets	Khaliphani Secondary School	Planning, Design and construction	Ehlanzeni	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	1 600	-	1 520	80	-
75	Provision of water (Bore hole) Phase 2: construction of 17 toilets	Masana Secondary School (Replaced Mdzimba Primary School)	Final Account	Mbombela	01/04/2017	30/08/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	4 459	2 749	0	-	-
76	Construction of additional 28 toilets inclusive of 16 Grade R toilets and demolish 6 existing plain pit toilets	Khula-Mambo Primary School	Planning, design and construction	Ehlanzeni	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	2 827	-	2 686	141	-
77	Construction of additional 20 toilets	Lambalati Secondary Level	Planning, design and construction	Ehlanzeni	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	2 000	-	1 900	100	-
78	Construction of additional 23 toilets	Lekazi Secondary School	Planning, design and construction	Ehlanzeni	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	2 300	-	2 185	115	-

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79	Construction of additional 20 toilets	Lugebhuta Secondary School	Planning, design and construction	Ehlanzeni	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	2 000	-	1 900	100	-
80	Construction of additional 20 Grade R toilets and demolish 8 existing plain pit toilets	Lugedlane Primary School	Planning, design and construction	Ehlanzeni	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	2 036	-	1 934	102	-
81	Construction of additional 16 toilets	Mandlivesi High School	Planning, design and construction	Ehlanzeni	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	1 600	-	1 520	80	-
82	Construction of additional 20 Grade R toilets	Maghekeza Primary Schools	Planning, design and construction	Ehlanzeni	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	2 000	-	1 900	100	-
83	Construction of additional 16 toilets inclusive of 8 Grade R toilets	Masibonisane Primary School	Planning, design and construction	Ehlanzeni	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	1 600	-	1 520	80	-
84	Renovations to 6 x Grade R facility waterborne toilets, Construction of 18 x waterborne toilets, Construction of septic tank and French drain, Drill and Equip borehole water tank stand and tank, fencing to water tank stand and Upgrade water supply and Demolish all existing plain pit toilets.	MO Mashogo Primary School	Final account	Bushbuckridge	01/04/2017	30/08/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	4 005	2 005	-	-	-
85	Construction of additional 16 Grade R toilets and demolish 4 existing plain pit latrines	Majeni Primary School	Planning, design and construction	Ehlanzeni	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	1 618	-	1 537	81	-
86	Construction of additional 22 toilets inclusive of 8 Grade R toilets	Matsamo Primary School	Planning, design and construction	Ehlanzeni	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	2 200	-	2 090	110	-

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87	Construction of additional 16 toilets inclusive of 8 Grade R toilets and demolish 8 existing plain pit latrines	Mc Zitha Primary School	Planning, design and construction	Ehlanzeni	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	1 636	-	1 564	82	-
88	Demolition of old pit toilet and construction of 25 waterborne toilet with septic tank and borehole	Moloto combined school	Final account	Dr. JS Moroka	01/04/2017	30/08/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 964	2 964	2 755	145	153
89	Demolishing of existing pit toilets and construction of 18 new Enviro-poo toilets.	Moodies Primary School	Final account	Umgindi	01/04/2017	30/08/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 630	1 630	-	-	-
90	Construction of additional 18 toilets inclusive of 12 Grade R toilets	Madladla Primary School	Planning, design and construction	Ehlanzeni	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	1 800	-	1 710	90	-
91	Construction of additional 15 toilets	Mehlombovu Secondary School	Planning, design and construction	Ehlanzeni	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	1 500	-	1 425	75	-
92	Phase 1: Demolishing & construction of 11 toilets, provision of water and electricity Phase 2: Demolishing & construction of 8 classrooms, Future phases: Demolishing & construction of administration block, laboratory, library, computer centre, School Hall	Motseleng Senior Primary School	Final account	Bushbuckridge	01/04/2017	30/08/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 135	1 435	-	-	-
93	Construction of additional 19 toilets inclusive of 8 Grade R toilets	Mhiaba Combined School	Planning, design and construction	Ehlanzeni	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	1 900	-	1 805	95	-
94	Construction of additional 19 toilets and demolish 12 existing plain pit latrines	Mshadza Secondary School	Planning, design and construction	Ehlanzeni	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	1 954	-	1 856	98	-
95	Construction of additional 16 toilets inclusive of 12 Grade R toilets	Phiva Primary School	Planning, design and construction	Ehlanzeni	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	1 600	-	1 520	80	-



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					Date: Start	Date: Finish							2020/21	2021/22
96	Construction of additional 20 toilets inclusive of 8 Grade R toilets	Stongile Primary School	Planning, design and construction	Ehlanzeni	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	2 000	-	1 900	100	-
97	Drilling of borehole, equipping of borehole, 7 water storage tanks and refurbishment of the existing waterborne toilets, and construction of 10 additional toilets	Musa secondary school	Final account	Thembisile Hani	01/04/2017	30/08/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 761	1 761	-	-	-
98	Construction of additional 16 toilets inclusive of 8 Grade R toilets and demolish 6 existing plain pit latrines	Shayaza Primary School	Planning, Design and construction	Ehlanzeni	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	1 627	-	1 546	81	-
99	Construction of additional 18 toilets	Shnyukane Secondary School	Planning, Design and construction	Ehlanzeni	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	1 800	-	1 710	90	-
100	Construction of additional 16 toilets inclusive of 4 Grade R toilets and demolish 6 existing pit latrines	Siqoshwa Primary School	Planning, design and construction	Ehlanzeni	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	1 627	-	1 546	81	-
101	Construction of additional 18 toilets and demolish 2 existing plain pit toilets	Shukosele Senior Secondary School	Planning, design and construction	Ehlanzeni	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	1 809	-	1 719	90	-
102	Construction of additional 23 toilets inclusive of 16 Grade R toilets	Sikhusile Primary School	Planning, design and construction	Ehlanzeni	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	2 300	-	2 185	115	-
103	Construction of additional 22 toilets	Sitnile Secondary School	Planning, design and construction	Ehlanzeni	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	2 200	-	2 090	110	-
104	Demolishing of existing pit toilets and construction of 12 new Enviroo-loo toilets.	Nsizwane Primary School	Final account	Nkomazi	01/04/2017	30/08/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 836	1 336	-	-	-

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105	Demolishing of plain pit toilets, renovations to 24 x waterborne toilets, construction of 2 x Grade R waterborne toilets, renovations to 1 x 4 ventilated improved pit latrine, construction of septic tank & french drain, drill and equipment borehole, install 2 x 5,000 litre Jojo tanks & stands and water reticulation.	Nwankupana Primary School	Final account	Bushbuckridge	01/04/2017	30/08/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 983	1 983	92	-	-
106	Construction of additional 24 Grade R toilets and demolish 6 existing plain pit toilets. Drilling of borehole, equipping of borehole, 6 Water storage tanks.	Siyatundza Primary School	Planning, design and construction	Ehlanzeni	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	2 427	-	2 306	121	-
107	demolishing of existing Pit Toilet blocks and Construction of 29 New Toilets. Drilling of borehole, equipping of borehole, 4 water storage tanks and refurbishment of the existing dilapidated waterborne toilets and construct 10 additional toilets. Construction of additional 37 toilets inclusive of 8 Grade	Peter Mokaba Primary School	Final Account	Thembisile Hani	01/04/2017	30/08/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	4 097	2 597	-	-	-
108	R toilets and demolish 14 existing plain pit toilets. Construction of additional 18 toilets	Phaphamani Primary School	Construction & Final Account	Thembisile Hani	01/04/2017	30/08/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 498	2 196	2 090	110	-
109	R toilets and demolish 14 existing plain pit toilets	Siyakhula Primary School	Planning, design and construction	Ehlanzeni	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	3 763	-	3 575	188	-
110	Construction of additional 18 toilets	Tikhontle Secondary School	Planning, Design and construction	Ehlanzeni	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	1 800	-	1 710	90	-

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111	Construction of additional 16 toilets Phase 1: Provision of water. Phase 2: Construction of 14 toilets	Tikuni High School	Planning, Design and construction	Ehlanzeni	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	1 600	-	1 520	80	-
112	Construction of 14 toilets	Puledi High School	Construction & Final Account	Bushbuckridge	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 983	1 694	2 385	-	-
113	Construction of additional 16 toilets inclusive of 12 Grade R toilets	Tonga View Primary School	Planning, Design and construction	Ehlanzeni	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	1 600	-	1 520	80	-
114	Construction of additional 16 toilets inclusive of 12 Grade R toilets	Tsebanani Primary School	Planning	Ehlanzeni	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	1 600	-	1 217	383	-
115	Demolition of existing pit toilets and construction of 33 new toilets Phase 1: Provision of water	Emfundweni Primary School	Planning, Design and construction	Bohlabela	04/09/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	4 620	-	924	-	-
116	Refurbishment of the existing waterborne toilets	Rietkol Primary School	Construction & Final Account	Victor Khanye	01/04/2017	30/08/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	875	918	44	-	-
117	Demolition of existing toilets and construction of 8 toilets	Sakhisizwe Primary School	Construction & Final Account	Govan Mbeki	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	4 460	1 554	78	-	-
118	Demolish pit toilets and construction of 14 toilets and fence Phase 2: Construction of twelve classroom, fence, guard house	Fundinjobo	Planning, Design and construction	Ehlanzeni	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 230	-	2 094	-	-
119	(2018/19). Phase 3: Comp lab, lab, lib admin block and Kitchen block (2019/20)	George Hofmeyr Special School	Planning, Design and construction	Ehlanzeni	01/10/2019	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	4 121	-	450	-	-
120	Renovations of 31 toilets	Sibongamandla secondary school	Construction	Emalahleni	01/04/2017	30/08/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 242	3 242	826	-	-

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121	Demolish pit toilets and construction of 18 toilets	Gudzuza	construction in 2019/20	Nkangala	22/11/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 186	-	2 027	-	-
122	Demolition of existing pit toilets and construction of 13 new toilets	Gunwana	construction in 2019/20	Nkangala	01/10/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 820	-	364	-	-
123	Demolish existing pit toilets, build 7 waterborne toilets. Provide an additional 5000L water tank.	Sidlasoke secondary school	Construction	Dr JS Moroka	01/04/2017	30/06/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 821	1 821	1 510	1 234	-
124	Demolition of existing pit toilets and construction of 20 new toilets	Halakahle Primary School	Planning, design and construction	Nkangala	26/10/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 800	-	560	-	-
125	Demolition of existing pit toilets and construction of 21 new toilets	Houtenbek Primary School	Construction and final account in 2019/20	Nkangala	05/09/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 940	-	588	-	-
126	Demolishing of existing pit toilets and construction of 10 new ablution units	Hoyi	construction in 2019/20	Bohlabela	26/11/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 912	-	1 524	-	-
127	Demolish existing pit toilets, build 10 waterborne toilets. Provide 1 x 5000L water tank.	Sinuyembiwa Primary School	Construction & Final Account	Dr JS Moroka	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 393	2 393	120	-	-
128	Phase 1: Demolishing of existing pit toilets and refurbishment of existing ablutions. Construct 18 toilets.	Siphiwe Primary School	Construction & Final Account	Thembisile Hani	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 213	3 213	161	-	-
129	Demolish existing pit toilets, build 17 waterborne toilets. Provide 2 x 10000L elevated water tank.	Sithembiso Primary School	Construction & Final Account	Dr JS Moroka	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 747	2 747	137	-	-
130	Demolish pit toilets and construction of 16 toilets	Isalefu	construction in 2019/20	Nkangala	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 186	-	2 867	-	-

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131	Demolish existing toilets and Build 14 waterborne toilets. Provide 1 x 5000L and 2500L elevated tank.	Sivumelene Secondary School	Construction & Final Account	Dr. JS Moroka	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 702	2 702	135	-	-
132	Demolition of existing pit toilets and construction of 6 new toilets	Invuselele Primary School	Construction and final account in 2019	Bohlabela	02/10/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	840	-	168	-	-
133	Demolish pit toilets and construction of 14 toilet facilities	Inkhanyeti Primary School	Planning, design and construction	Ehlanzeni	27/11/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 230	-	1 778	-	-
134	Demolition of existing pit toilets and construction of 22 new toilets	Inkululeko Primary School	construction in 2019/20	Nkangala	30/10/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 500	-	700	-	-
135	Demolition of existing pit toilets and construction of 15 new toilets	Isivaly Combined School	construction in 2019/20	Nkangala	04/10/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 100	-	420	-	-
136	Demolition of existing pit toilets and construction of 13 new toilets	Joubertsvallei Primary School	construction in 2019/20	Nkangala	05/10/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 820	-	364	-	-
137	Demolish pit toilets and construction of 20 toilets	Khetsalwat Secondary School	Planning, design and construction	Ehlanzeni	30/11/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 230	-	1 778	-	-
138	Demolish pit toilets and construction of 12 toilets	Khombindlela Primary School	construction in 2019/20	Nkangala	01/12/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 912	-	1 524	-	-
139	Demolish pit toilets and construction of 20 toilets	Khulani	construction in 2019/20	Nkangala	03/12/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 593	-	1 270	-	-
140	Demolishing of existing toilets and construction of new	Somcuba Primary School	Construction & Final Account	Mbombela	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 444	2 444	122	-	-
141	Demolish pit toilets and construction of 20 toilets	Khumshika	construction in 2019/20	Nkangala	02/12/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 186	-	2 541	-	-
142	Demolishing of existing pit toilets and construction of 12 new ablution units	Khuphukani Primary School	construction in 2019/20	Bohlabela	04/12/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 593	-	48	-	-

**Table B.5: EDUCATION - Payments of infrastructure by category**

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous	Total available 2019/20	MTEF Forward estimates	
					Date: Start	Date: Finish							2020/21	2021/22
143	Phase 2: Construction of twelve classroom, fence, guard house (2018/19). Demolition of existing pit toilets and construction of 13 new toilets	Kufakwezwe Secondary School	construction in 2019/20	Nkangala	01/05/2019	00/01/2020	Education Infrastructure Grant (EiG)	Infrastructure Development	Individual	9 041	–	845	–	–
144	Demolition of existing pit toilets and construction of 13 new toilets	Laerskool Lohair	construction in 2019/20	Nkangala	06/10/2018	30/04/2019	Education Infrastructure Grant (EiG)	Infrastructure Development	Individual	1 820	–	36	–	–
145	Demolition of existing pit toilets and construction of 21 new toilets	Lake Chrissie Secondary School	construction in 2019/20	Nkangala	07/10/2018	30/04/2019	Education Infrastructure Grant (EiG)	Infrastructure Development	Individual	2 940	–	588	–	–
146	Demolish existing toilets and construct 14	The Gem Combined School	Construction & Final Account	Msukaligwa	01/10/2017	2018/04/31	Education Infrastructure Grant (EiG)	Infrastructure Development	Individual	4 015	4 138	201	–	–
147	Refurbishment of 16 toilets Demolish existing pit toilets and build 15 waterborne toilets. Renovate existing toilets. Provide 3 x 5000L of water tank. Drilling of borehole, equipping of borehole, 5 Water storage tanks.	Thobalani Secondary School	Construction & Final Account	Lekwa	01/10/2017	2018/04/31	Education Infrastructure Grant (EiG)	Infrastructure Development	Individual	600	600	30	–	–
148	Demolish existing pit toilets and build 15 waterborne toilets. Renovate existing toilets. Provide 3 x 5000L of water tank. Drilling of borehole, equipping of borehole, 5 Water storage tanks.	Tholulwazi Secondary School	Construction & Final Account	Dr JS Moroka	01/10/2017	2018/04/31	Education Infrastructure Grant (EiG)	Infrastructure Development	Individual	2 929	3 119	367	–	–
149	demolishing of existing Pit Toilet blocks and Construction of 18 New Toilets	Thuthukani Primary School	Construction & Final Account	Thembisile Hani	01/10/2017	2018/04/31	Education Infrastructure Grant (EiG)	Infrastructure Development	Individual	2 918	3 293	146	–	–
150	Demolish pit toilets and construction of 10 toilets	Letsakutlula	construction in 2019/20	Nkangala	09/12/2018	30/04/2019	Education Infrastructure Grant (EiG)	Infrastructure Development	Individual	1 593	–	1 513	–	–
151	Phase 1: Provision of water. Phase 2 :Demolishing of existing pit toilets and construction of 21 new Enviro-loo toilets and provision of water (Borehole). Demolition of old pit toilet and construction of 13 (2 girls) waterborne toilet with septic tank and borehole	Lindani Secondary School	construction in 2019/20	Gert Sibande	10/12/2018	30/04/2019	Education Infrastructure Grant (EiG)	Infrastructure Development	Individual	1 274	530	1 211	–	–
152	construction of 13 (2 girls) waterborne toilet with septic tank and borehole	Thame Primary School	Construction & Final Account	Dr JS Moroka	01/10/2017	2018/04/31	Education Infrastructure Grant (EiG)	Infrastructure Development	Individual	3 145	3 432	629	–	–

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					Date: Start	Date: Finish							2020/21	2021/22
	Phase 1: Construction of 19 toilets Phase 2: Construction of 6 Classroom, Grade R center and provision of fence Future phase: Construction of admin, library, computer room, kitchen, ramps & rail, sport fields, parking Demolishing of existing toilets and construction of 24 new ablution units Phase 1: Provision of water. Phase 2: refurbishment of existing waterborne toilets Demolition of existing pit toilets and construction of 25 new toilets Demolish pit toilets and construction of 10 toilets Construction of 7 classrooms, library, laboratory and school hall. Renovate 17 toilets and construction of 10 new toilets Renovate existing 6 toilets and Construction of 10 toilets and provision of electricity, water	U Mogane Primary School	construction in 2019/20	Gert Sibande	27/10/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 035	2 800	560	-	-
154		Tsembalethu Primary School	Construction & Final Account	Mbombela	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 171	3 329	159	-	-
155		Tsiki Naledi Secondary School	Construction & Final Account	Steve Tshwete	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 478	1 539	296	-	-
156		Madlala High School	Final Account	Gert Sibande	28/10/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 500	-	700	-	-
157		Magekeni	construction in 2019/20	Ehlanzeni	00/01/1900	15/01/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 593	-	1 513	-	-
158		Magigwana High School	construction in 2019/20	Nkangala	01/10/2019	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	11 247	-	976	-	-
159		Vulamasango Primary School	Construction & Final Account	Mbombela	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 119	2 410	106	-	-
160		Vulemehlo Secondary School	Construction & Final Account	Mbombela	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 121	3 282	156	-	-

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					Date: Start	Date: Finish							2020/21	2021/22
	R thousand													
	Phase 1: Demolition of existing pit toilets and other ablutions.													
161	Construction of 10 new ablution units (waterborne)	Vumbesala Secondary School	Construction & Final Account	Thembisile Hani	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 954	2 001	98	-	-
162	Demolition of existing pit toilets and construction of 34 new toilets	Mahlale High school	construction in 2019/20	Bohlabala	15/12/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	4 760	-	952	-	-
163	Demolishing of existing pit toilets and construction of 20 new ablution units	Makhosana	Planning, Design and construction	Ehlanzeni	15/12/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 593	-	797	-	-
164	Demolition of existing pit toilets and construction of 16 new toilets	Manyazela Primary School	construction in 2019/20	Nkangala	07/09/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 240	-	448	-	-
165	Demolish pit toilets and construction of 10 toilets	Maphakama	construction in 2019/20	Ehlanzeni	20/12/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 912	-	956	-	-
166	Demolish pit toilets and construction of 16 toilets	Magamela	construction in 2019/20	Ehlanzeni	22/12/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 867	-	1 434	-	-
167	Construction of 24 toilets	Zamokuhle Primary School	Construction & Final Account	Govan Mbeki	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 771	1 827	(0)	-	-
	Drilling of borehole, equipping of borehole, 6 Water storage tanks, .													
168	demolishing of existing Pit Toilet blocks and	Zenzeleni Primary School	Construction & Final Account	Thembisile Hani	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 836	4 243	192	-	-
	Construction of 25 New Toilets													
	Phase 1: Demolishing of existing pit toilets													
169	and refurbishment of existing ablutions. Construct 13 toilets (Enviro-loo)	Zibbhele Secondary School	Construction & Final Account	Thembisile Hani	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 278	2 790	114	-	-
170	Demolition of existing pit toilets and construction of 25 new toilets	Morongwane Primary School	construction in 2019/20	Nkangala	30/10/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 500	-	700	-	-



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					Date: Start	Date: Finish							2020/21	2021/22
171	Demolition of existing pit toilets and construction of 25 new toilets	Masenyane Primary School	construction in 2019/20	Nkangala	31/10/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 500	-	700	-	-
172	Demolish pit toilets and construction of 10 toilets	Masibekela	Planning, design and construction	Ehlanzeni	24/12/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 593	-	170	-	-
173	Demolish pit toilets and construction of 8 toilets	Mhangwane	construction in 2019/20	Nkangala	29/12/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 274	-	1 211	-	-
174	Demolish pit toilets and construction of 12 toilets	Mbuyane	construction in 2019/20	Nkangala	31/12/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 912	-	1 816	-	-
175	Demolishing of existing pit toilets and construction of 12 new ablution units	Mbuzini	Construction and final account	Nkangala	01/01/2019	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 230	-	2 119	-	-
176	Demolish pit toilets and construction of 12 toilets	Mdzili	construction and final account	Nkangala	03/01/2019	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 912	-	1 816	-	-
177	Demolish pit toilets and construction of 12 toilets	Mhosheni	construction in 2019/20	Nkangala	05/01/2019	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 912	-	1 431	-	-
178	Demolish pit toilets and construction of additional 14 enviroloo toilets.	Mhushwa	construction in 2019/20	Nkangala	08/01/2019	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 912	-	1 616	-	-
179	Demolish pit toilets and construction of additional 15 waterborne toilets.	Mkhophuli	construction in 2019/20	Nkangala	08/01/2019	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 630	-	1 448	-	-
180	Demolition of existing pit toilets and construction of 6 new toilets	Modderburg Primary School	Construction and final account	Ehlanzeni	08/10/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	840	-	168	-	-
181	Demolition of existing pit toilets and construction of 25 new toilets	Mohlatseng Primary School	construction in 2019/20	Nkangala	08/09/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 500	-	700	-	-
182	Demolition of existing pit toilets and construction of 33 new toilets	Mokibe Primary School	Construction and final account	Nkangala	09/09/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	4 620	-	924	-	-

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					Date: Start	Date: Finish							2020/21	2021/22
183	Demolition of existing pit toilets and construction of 33 new toilets	Moratseng Primary School	construction in 2019/20	Nkangala	01/11/2018	30/04/2019	Education Infrastructure Grant (EiG)	Infrastructure Development	Individual	4 620	-	924	-	-
184	Demolition of existing pit toilets and construction of 33 new toilets	Molamogale Lower and higher primary School	construction in 2019/20	Nkangala	02/11/2018	30/04/2019	Education Infrastructure Grant (EiG)	Infrastructure Development	Individual	4 620	-	924	-	-
185	Demolish pit toilets and construction of 8 toilets	Mountainview	Construction and final account	Gert Sibande	14/01/2019	30/04/2019	Education Infrastructure Grant (EiG)	Infrastructure Development	Individual	2 867	-	2 224	-	-
186	Demolish pit toilets and construction of 16 toilets	Mhayiza	construction and final account	Nkangala	19/01/2019	30/04/2019	Education Infrastructure Grant (EiG)	Infrastructure Development	Individual	2 867	-	2 224	-	-
187	Demolish pit toilets and construction of 20 waterborne toilets	Mthombo	construction and final account	Ehlanzeni	19/01/2019	30/04/2019	Education Infrastructure Grant (EiG)	Infrastructure Development	Individual	3 186	-	2 186	-	-
188	Demolish pit toilets and construction of 20 toilets	Mhunzi	planning, design and construction	Ehlanzeni	20/01/2019	30/04/2019	Education Infrastructure Grant (EiG)	Infrastructure Development	Individual	3 186	-	2 027	-	-
189	Demolish pit toilets and construction of 14 toilets	Mimba	construction and final account	Gert Sibande	21/01/2019	30/04/2019	Education Infrastructure Grant (EiG)	Infrastructure Development	Individual	2 230	-	2 119	-	-
190	Demolition of existing pit toilets and construction of 25 new toilets	Narishie Primary School	construction in 2019/20	Nkangala	03/11/2018	30/04/2019	Education Infrastructure Grant (EiG)	Infrastructure Development	Individual	3 500	-	700	-	-
191	Demolition of existing pit toilets and construction of 36 new toilets	Nokinyane Primary School	construction in 2019/20	Nkangala	09/10/2018	30/04/2019	Education Infrastructure Grant (EiG)	Infrastructure Development	Individual	5 040	-	1 008	-	-
192	Demolish pit toilets and construction of 12 toilets	Ndindane	Construction and final account	Nkangala	26/01/2019	30/04/2019	Education Infrastructure Grant (EiG)	Infrastructure Development	Individual	1 912	-	1 216	-	-
193	Phase 1: Demolishing of existing pit latrines toilets and construction of 16 enviro-loo toilets, fence, demolishing of 8 classrooms.	Saulundza Primary School	Construction & Final Account	Mbombela	01/10/2017	31/08/2018	Education Infrastructure Grant (EiG)	Infrastructure Development	Individual	4 417	14 788	(10 370)	-	-
194	Demolish pit toilets and construction of 12 toilets	Ndindindi	Construction & Final Account	Gert Sibande	27/01/2019	30/04/2019	Education Infrastructure Grant (EiG)	Infrastructure Development	Individual	1 912	-	1 616	-	-
195	Demolition of existing pit toilets and construction of 10 new toilets	Ndilela High School	Construction & Final Account	Nkangala	22/09/2018	30/04/2019	Education Infrastructure Grant (EiG)	Infrastructure Development	Individual	1 400	-	280	-	-

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196	Demolition of existing pit toilets and construction of 10 new toilets	NJ Mahlangu High School	Planning, design and construction	Nkangala	23/09/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 400	-	280	-	-
197	Demolish pit toilets and construction of additional 10 envirotoob toilets.	Nobuhle Primary School	Final account	Nkangala	30/01/2019	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 390	-	2 270	-	-
198	Demolition of 3 x Classrooms, 1 Administration Block and Construction of 3 x New Classrooms, 1 x Administration Block and Renovation of 8 x Classrooms	Nshuxeko Primary School	Construction & Final Account	Gert Sibande	10/10/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	7 806	-	390	-	-
199	Demolition of existing pit toilets and construction of 8 new toilets	Othlangeni Primary School	construction in 2019/20	Nkangala	10/10/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 120	-	224	-	-
200	Demolition of existing pit toilets and construction of 14 new toilets	Okhela Primary School	Planning, design and construction	Nkangala	11/09/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 960	-	392	-	-
201	Demolition of existing pit toilets and construction of 25 new toilets	Pensele Primary School	Planning, design and construction	Nkangala	04/11/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 500	-	700	-	-
202	Provision of Fencing	Early Childhood Development Institute (Mapulaneng College) Phase II	Planning & Design	Bushbuckridge	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 920	2 352	196	-	-
203	Demolish pit toilets and construction of 14 toilets	Phakani Secondary School	Construction and final account	Ehlanzeni	03/02/2019	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 549	-	2 421	-	-
204	Phase 1: Provision of basic services toilets, water, and Fencing. Planning and Design. Phase 2: Construction of 14 classroom, admin block. Future Phase: Computer room. Library, laboratory, School Hall, Kitchen, Sport field	Phulani Secondary School	Construction and final account	Gert Sibande	08/02/2019	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 823	-	1 912	-	-
205	Demolish pit toilets and construction of 8 toilets	Phumula	Planning, design and construction	Nkangala	09/02/2019	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 274	-	1 211	-	-
206	Demolition of existing pit toilets and construction of 11 new toilets	Pugishe Primary School	Construction and final account	Nkangala	05/11/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 540	-	308	-	-

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207	Demolition of existing pit toilets and construction of 13 new toilets	Remakhatse Junior Primary School	Planning, design and construction	Nkangala	13/09/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 820	-	364	-	-
208	Demolishing of existing pit toilets and construction of 12 new ablution units	Rehabile Primary School	Planning, design and construction	Nkangala	19/02/2019	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 390	-	1 195	-	-
209	Demolition of existing pit toilets and construction of 15 new toilets	Rondavel Primary School	Planning, design and construction	Gert Sibande	11/10/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 100	-	420	-	-
210	Demolition of existing 8 pit latrine and construction of 10 Enviroloo toilets, drilling and casting of borehole, providing electricity, 2No. Of drinking fountain and 2 x 5000 ltrs jojo tanks and palisade fencing around the storage tanks	Khuphukani Primary School	Final account	Albert Luthuli	01/09/2016	14/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 178	3 178	478	-	-
211	Demolition of existing pit toilets and construction of 17 new toilets	Rodebank Combined School	Planning, design and construction	Gert Sibande	12/10/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 380	-	4 760	-	-
212	Demolition of existing pit toilets and construction of 29 new toilets	Sakhe primary School	Planning, design and construction	Nkangala	14/09/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	4 060	-	812	-	-
213	Demolish pit toilets and construction of 12 toilets	Sandzile	Planning, design and construction	Ehlanzeni	23/02/2019	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 912	-	1 816	-	-

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					Date: Start	Date: Finish							2020/21	2021/22
214	Demolition of existing pit toilets and construction of 19 new toilets	Sekusile Primary School	Planning, design and construction	Ehlanzeni	24/09/2018	30/04/2018	Education Infrastructure Grant (EiG)	Infrastructure Development	Individual	2 660	–	532	–	–
215	Demolition of existing pit toilets and construction of 21 new toilets	Semomate Combined School	Planning, design and construction	Nkangala	15/09/2018	30/04/2019	Education Infrastructure Grant (EiG)	Infrastructure Development	Individual	2 940	–	588	–	–
216	Demolition of existing pit toilets and construction of 33 new toilets	Selthare Higer Primary School	Planning, design and construction	Nkangala	06/11/2018	30/04/2019	Education Infrastructure Grant (EiG)	Infrastructure Development	Individual	4 620	–	924	–	–
217	Demolish pit toilets and construction of 8 toilets	Shayindlovu	Planning, design and construction	Gert Sibande	25/02/2019	30/04/2019	Education Infrastructure Grant (EiG)	Infrastructure Development	Individual	1 434	–	1 362	–	–
218	Demolish pit toilets and construction of 8 toilets	Shishila Primary School	Planning, design and construction	Bohlabela	26/02/2019	30/04/2019	Education Infrastructure Grant (EiG)	Infrastructure Development	Individual	4 779	–	2 390	–	–
219	Demolish pit toilets and construction of 11 toilets	Sibhulo	Planning, design and construction	Ehlanzeni	00/01/1900	00/01/1900	Education Infrastructure Grant (EiG)	Infrastructure Development	Individual	1 912	–	1 816	–	–
220	Demolish pit toilets and construction of 8 toilets	Sikundilela	Planning, design and construction	Ehlanzeni	04/03/2019	30/04/2019	Education Infrastructure Grant (EiG)	Infrastructure Development	Individual	1 434	–	1 362	–	–
221	Demolish pit toilets and construction of 8 toilets	Slindokuhle	Planning, design and construction	Ehlanzeni	07/03/2019	30/04/2019	Education Infrastructure Grant (EiG)	Infrastructure Development	Individual	1 274	–	1 211	–	–
222	Demolish pit toilets and construction of 6 waterborne toilets	Sindzawonye	Planning, design and construction	Ehlanzeni	09/03/2019	30/04/2019	Education Infrastructure Grant (EiG)	Infrastructure Development	Individual	1 593	–	1 513	–	–
223	Demolish pit toilets and construction of 12 toilets	Sisini Primary School	Planning, design and construction	Ehlanzeni	13/03/2019	30/04/2019	Education Infrastructure Grant (EiG)	Infrastructure Development	Individual	1 912	–	1 816	–	–
224	Demolishing of existing pit toilets and construction of 14 new pit toilets	siyamukela	planning	Ehlanzeni	17/03/2019	30/04/2019	Education Infrastructure Grant (EiG)	Infrastructure Development	Individual	3 186	–	2 503	–	–
225	Demolishing of existing pit toilets and construction of 25 new ablution units	Sizamile Primary School	Planning, design and construction	nkangala	17/09/2018	30/04/2019	Education Infrastructure Grant (EiG)	Infrastructure Development	Individual	5 740	–	1 148	–	–
226	Demolish pit toilets and construction of 12 toilets	sondlovu	Planning, design and construction	Ehlanzeni	26/03/2019	30/04/2019	Education Infrastructure Grant (EiG)	Infrastructure Development	Individual	1 912	–	1 616	–	–
227	Planning and design and provision of water, electricity, sanitation and fencing	ST Adrew's Primary School	Planning, design and construction	Gert Sibande	13/10/2018	30/04/2019	Education Infrastructure Grant (EiG)	Infrastructure Development	Individual	2 940	–	1 148	–	–
228	Demolition of existing pit toilets and construction of 21 new toilets	Syde Primary School	Planning, design and construction	Gert Sibande	14/10/2018	30/04/2019	Education Infrastructure Grant (EiG)	Infrastructure Development	Individual	2 940	–	588	–	–
229	Provision of fence	Rev SA Nkosi Secondary School	Final account	Albert Luthuli	28/09/2016	05/12/2016	Education Infrastructure Grant (EiG)	Infrastructure Development	Individual	3 793	2 593	0	–	–
230	Demolish pit toilets and construction of 16 toilets	Takheleni	Planning, design and construction	Ehlanzeni	30/03/2019	30/04/2019	Education Infrastructure Grant (EiG)	Infrastructure Development	Individual	2 549	–	2 221	–	–
231	Demolish pit toilets and construction of 10 toilets	Thandulwazi Primary School	Planning, design and construction	Ehlanzeni	02/04/2019	30/04/2019	Education Infrastructure Grant (EiG)	Infrastructure Development	Individual	1 593	–	1 513	–	–

**Table B.5: EDUCATION - Payments of infrastructure by category**

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					Date: Start	Date: Finish							2020/21	2021/22
232	Demolition of existing pit toilets and construction of 13 new toilets	The Friedman Primary School	Planning, design and construction	Gert Sibande	15/10/2018	30/04/2019	Education Infrastructure Grant (EiG)	Infrastructure Development	Individual	1 820	-	532	-	-
233	Demolition of existing pit toilets and construction of 6 new toilets	Thuthukani Primary School	Planning, design and construction	Gert Sibande	16/10/2018	30/04/2019	Education Infrastructure Grant (EiG)	Infrastructure Development	Individual	840	-	168	-	-
234	Demolish pit toilets and construction of new ablution facilities.	Tonteldoos	Planning, design and construction	Nkangala	13/04/2019	30/04/2019	Education Infrastructure Grant (EiG)	Infrastructure Development	Individual	1 593	-	1 513	-	-
235	Demolition of existing pit toilets and construction of 25 new toilets	Ukuphumalwesiwe Primary School	Planning, design and construction	Nkangala	18/09/2018	30/04/2019	Education Infrastructure Grant (EiG)	Infrastructure Development	Individual	3 500	-	700	-	-
236	Demolition of existing pit toilets and construction of 35 new toilets	Umlhlab Primary School	Planning, design and construction	Gert Sibande	19/10/2018	30/04/2019	Education Infrastructure Grant (EiG)	Infrastructure Development	Individual	3 500	-	700	-	-
237	Demolition of existing pit toilets and construction of 12 new toilets	Umondli Primary School	Planning, design and construction	Gert Sibande	20/10/2018	30/04/2019	Education Infrastructure Grant (EiG)	Infrastructure Development	Individual	1 680	-	336	-	-
238	Demolition of existing pit toilets and construction of 30 new toilets	Velangzwi Primary School	Planning, design and construction	Nkangala	19/09/2018	30/04/2019	Education Infrastructure Grant (EiG)	Infrastructure Development	Individual	4 200	-	840	-	-
239	Demolish pit toilets and construction of additional 15 waterborne toilets.	Verera	Planning, design and construction	Nkangala	17/04/2019	30/04/2019	Education Infrastructure Grant (EiG)	Infrastructure Development	Individual	1 593	-	1 513	-	-
240	Demolition of existing pit toilets and construction of 21 new toilets	Vukusemi primary school	Planning, design and construction	Gert Sibande	21/10/2018	30/04/2019	Education Infrastructure Grant (EiG)	Infrastructure Development	Individual	2 940	-	588	-	-
241	Demolition of existing pit toilets and construction of 25 new toilets	vukile primary	Planning, design and construction	Nkangala	20/09/2018	30/04/2019	Education Infrastructure Grant (EiG)	Infrastructure Development	Individual	3 500	-	700	-	-
242	Phase 1: Demolition of existing pit toilets and other ablutions. Construction of 10 new ablution units (waterborne)	Vumabesala Secondary School	Planning, design and construction	Nkangala	23/04/2019	30/04/2019	Education Infrastructure Grant (EiG)	Infrastructure Development	Individual	1 954	-	98	-	-
243	Demolish pit toilets and construction of 12 toilets	Vuselani	Planning, design and construction	Ehlanzeni	24/04/2019	30/04/2019	Education Infrastructure Grant (EiG)	Infrastructure Development	Individual	2 230	-	2 119	-	-

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					Date: Start	Date: Finish						2019/20	2020/21	2021/22	
244	Construction of 15 enviro-loo toilets	Xanthia Secondary School (Replaced Hambaranathi)	Final account	Bushbuckridge	04/11/2016	04/02/2017	Education Infrastructure Grant (EiG)	Infrastructure Development	Individual	2 246	1 946	—	—	—	—
245	Demolition of existing pit toilets and construction of 25 new toilets	Yellow stone Primary School	Planning, design and construction	Gert Sibande	22/10/2018	30/04/2019	Education Infrastructure Grant (EiG)	Infrastructure Development	Individual	3 500	—	700	—	—	—
246	Constructing 16 toilets and provision of water (borehole)	Madzuma high school	Final account	Bushbuckridge	31/08/2016	31/12/2016	Education Infrastructure Grant (EiG)	Infrastructure Development	Individual	2 111	1 811	—	—	—	—
247	Construction of 17 enviro-loo toilet block.	Mapetekoane primary school	Final account	Bushbuckridge	31/08/2016	31/12/2016	Education Infrastructure Grant (EiG)	Infrastructure Development	Individual	3 096	2 596	—	—	—	—
248	Demolishing of existing 08 pit toilets and construct 13 toilets.	Zamani	Planning, design and construction	Nkangala	25/04/2019	30/04/2019	Education Infrastructure Grant (EiG)	Infrastructure Development	Individual	2 390	—	2 270	—	—	—
249	Construction of 15 enviroloo toilet and water supply	Mosipa Secondary school (replaced Mhlava-khosa primary school)	Final account	Bushbuckridge	04/11/2016	04/02/2017	Education Infrastructure Grant (EiG)	Infrastructure Development	Individual	2 275	1 775	—	—	—	—
250	Construction of 17 enviro-loo toilet block.	Shakwameng Primary School	Final account	Bushbuckridge	00/01/1900	00/01/1900	Education Infrastructure Grant (EiG)	Infrastructure Development	Individual	3 096	2 796	—	—	—	—
251	Construction of 12 toilets and provision of water (borehole)	Ntshoeranye Primary School (Replaced Vandama lower and higher primary school)	Final account	Bushbuckridge	04/11/2016	31/01/2017	Education Infrastructure Grant (EiG)	Infrastructure Development	Individual	1 894	1 594	—	—	—	—
252	Construction of 2 x Grade R waterborne toilets, renovations to 24 waterborne toilets, construction of septic tank and french drain, installation of 2 x 10,000 litre Jojo tanks & stand and upgrading of water supply	Beretta Primary School	Final account	Bushbuckridge	00/01/1900	00/01/1900	Education Infrastructure Grant (EiG)	Infrastructure Development	Individual	2 078	1 578	—	—	—	—
253	Drilling of borehole, equipping of borehole, 6 Water storage tanks, demolishing of existing Pit Toilet	Zenzeleni Primary School	Planning, design and construction	Nkangala	27/04/2019	30/04/2019	Education Infrastructure Grant (EiG)	Infrastructure Development	Individual	3 836	—	500	—	—	—
254	Construction of 25 New Toilets														
254	Demolishing of existing pit toilets and construction of 10 new ablution units	Zimiseleni	Planning, design and construction	Nkangala	29/04/2019	30/04/2019	Education Infrastructure Grant (EiG)	Infrastructure Development	Individual	2 071	—	1 967	—	—	—
255	Construction of 2 x Grade R waterborne toilets, renovations to 22 waterborne toilets, drill and equip borehole, water supply, install 2 x 5000 litre water tanks & stand, septic tank and demolish plain pit toilets.	Mabonwana Primary School	Final account	Bushbuckridge	31/08/2016	31/12/2016	Education Infrastructure Grant (EiG)	Infrastructure Development	Individual	1 913	1 413	—	—	—	—

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					Date: Start	Date: Finish							2020/21	2021/22
256	Construction of 2 x Grade R waterborne toilets, construction of 14 x waterborne toilets, demolishing plain pit toilets, construction of septic tank and french drain, drill and equip borehole, install 3 x 500 litre Jojo tanks	Makgahlishe Primary School	Final account	Bushbuckridge	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 149	2 649	-	-	-
257	Demolishing of plain pit toilets, construction of 12 waterborne toilets, construction of septic tank and french drain, drill and equip borehole, install 2 x 5000 litre Jojo tanks & stand and water reticulation.	Mamosebo lower and higher primary school	Final account	Bushbuckridge	31/08/2016	31/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 660	2 160	-	-	-
258	Grade R waterborne toilets, construction of septic tank and french drain, drill and equip borehole, install 2 x 5000 litre Jojo tanks & stand and water reticulation.	Manyakatana Primary School	Final account	Bushbuckridge	31/08/2016	31/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 066	2 766	-	-	-
259	Demolishing of existing pit toilets and construction of 12 new ablution units	zifuthukiseni	Planning, design and construction	Nkangala	30/04/2019	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 549	-	2 221	-	-
260	Construction of new toilets and demolition of toilets.	Mkhumbini Primary School	Final account	Bushbuckridge	31/08/2016	31/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 770	1 770	-	-	-



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					Date: Start	Date: Finish							2020/21	2021/22
261	Provision of fencing and gate	Lehlogonolo Primary School	Construction	Bushbuckridge	01/09/2017	15/12/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 770	1 770	-	-	-
262	Construction of new toilets and demolition of pit toilets.	Lehlogonolo Primary School	Final account	Bushbuckridge	01/09/2017	15/12/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 770	1 770	-	-	-
263	Construction of 20 Enviroloc toilets and water supply	Mothaleleng Primary School (Replaced Mapelane Secondary School)	Final account	Bushbuckridge	04/11/2016	04/02/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 619	2 319	-	-	-
264	Demolition of existing 17 pit latrines and construction of 35 Enviroloc toilets, drilling and casting													
265	providing electricity, 2No. Of drinking fountains, 5 x 5000 litters jolo tanks and fencing around storage tanks	Diomodlomo Secondary School	Final account	Albert Luthuli	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	4 580	4 280	-	-	-
266	Refurbishments of 32 waterborne toilets, providing electricity, 2No. Of drinking fountains and 2No. Of 5000 litters jolo tanks and palisade fence around the tanks	Elangwane Secondary School	Final account	Pikley Ka Seme Isaka	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 251	2 751	-	-	-
267	Demolition of existing 10 pit latrines and construction of 37 waterborne toilets, construction of 37 septic tank and french drain, providing electricity and 2No. Of 5000 litters jolo tanks	Isithandani primary school	Final account	Albert Luthuli	08/09/2016	31/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 491	2 991	-	-	-
268	Demolition of 19 pit latrines and construction of 30 Enviroloc toilets, drilling and casting													
269	of borehole, providing 2No. of drinking fountains and 16 x 5000 litters jolo tanks and palisade fence around the storage tanks	Ugugu Secondary School	Final account	Albert Luthuli	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	4 144	4 144	-	-	-

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					Date: Start	Date: Finish							2020/21	2021/22
268	Phase 1: Demolishing of existing and construction of 10 new ablution units Phase 2: Renovations to 21 classrooms and construction of 7 classrooms Future Phases: Construction of library, laboratory, school hall, computer centre, kitchen, ramps and rails, Phase 1: Construction of 4 toilets & provision of water Phase 2: Construction of Grade R, and provision of fence Future phase: Library, lab, compute room, multi-media centre, technical workshop, school hall, kitchen, ramps & rail, sport fields, parking	Khula primary school	Final account	Mkhondo	31/08/2016	31/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 199	2 199	-	-	-
269	Future phase: Library, lab, compute room, multi-media centre, technical workshop, school hall, kitchen, ramps & rail, sport fields, parking Demolish damaged toilets, renovate existing toilets and construct 7 toilets. Demolish existing toilets and construct 18 toilets Demolish existing toilets and construct 14 toilets.	Kwachibikhulu Primary School	Final account	Msukaligwa	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 162	2 162	-	-	-
270	Demolish damaged toilets, renovate existing toilets and construct 7 toilets. Demolish existing toilets and construct 18 toilets Demolish existing toilets and construct 14 toilets.	Kwadela Secondary School	Final account	Msukaligwa	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 986	1 986	-	-	-
271	Demolish existing toilets and construct 18 toilets Demolish existing toilets and construct 14 toilets.	Lothar primary school	Final account	Msukaligwa	31/08/2016	31/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 045	2 045	-	-	-
272	Demolish existing toilets and construct 14 toilets.	Madi school	Final account	Lekwa	31/08/2016	31/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 853	1 853	-	-	-

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					Date: Start	Date: Finish							2020/21	2021/22
273	Construction of 21 additional waterborne toilets. Phase 1: Demolition of existing & construction 17 toilets. Phase 2: Renovations of 35 classrooms, administration block, library, and provision of fence. Future phase: Construction of kitchen, computer centre, car park and 3 sports grounds.	Clewer primary school	Final account	Emalahleni	31/08/2016	31/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 442	1 442	-	-	-
274	Construction of 35 classrooms, administration block, library, and provision of fence. Future phase: Construction of kitchen, computer centre, car park and 3 sports grounds.	Ebhudweni Primary School	Final account	Emalahleni	31/08/2016	31/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 007	2 007	-	-	-
275	Refurbishment and renovation of 18 classrooms and provision fence. Future phases: Construction of administration block and construction of library, kitchen, car park and 2 sports grounds. Phase 1: Rehabilitation of 34 waterborne toilets. Phase 2: Refurbishment of existing 24 classrooms. Future Phases: Refurbishment of administration block, library, kitchen and school hall. Phase 1: Rehabilitation of existing 28 waterborne toilets. Phase 2: Renovations of 16 classrooms and provision of fence. Future phase: Construction of kitchen, car park and 3 sports grounds.	Itlhweng Primary School	Final account	Emalahleni	31/08/2016	31/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 935	1 935	-	-	-
276	Refurbishment of existing 24 classrooms. Future Phases: Refurbishment of administration block, library, kitchen and school hall. Phase 1: Rehabilitation of existing 28 waterborne toilets. Phase 2: Renovations of 16 classrooms and provision of fence. Future phase: Construction of kitchen, car park and 3 sports grounds.	Khonzimfundo Combined School	Final account	Emalahleni	31/08/2016	31/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 356	2 356	-	-	-
277	Refurbishment of existing 28 waterborne toilets. Phase 2: Renovations of 16 classrooms and provision of fence. Future phase: Construction of kitchen, car park and 3 sports grounds.	Lehla Combined School	Final account	Emalahleni	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 203	2 203	-	-	-

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278	Demolishing of existing toilets and construction of 12 toilet units. Phase 1: Demolishing of existing pit toilets and construction of 14 new ablution units	Final account	Leonard Nshunzwe Secondary School	Emalahleni	13/09/2016	31/12/2016	Education Infrastructure Grant (EG)	Infrastructure Development	Individual	2 202	2 202	-	-	-
279	Phase 2: Construction of Grade R Centre library, kitchen. Renovation and refurbishment of 16 existing classrooms	Final account	Buthelezi primary school	Dr JS Moroka	31/08/2016	31/12/2016	Education Infrastructure Grant (EG)	Infrastructure Development	Individual	2 024	2 024	-	-	-
280	Demolish existing pit toilets, construct 13 waterborne toilets, provide 1 x 10 000L and 1 x 5 000L water tank.	Final account	Digwale secondary school	Dr JS Moroka	31/08/2016	31/12/2016	Education Infrastructure Grant (EG)	Infrastructure Development	Individual	2 444	2 144	-	-	-
281	Demolishing of existing pit toilets and construction of 10 new ablution units	Final account	Ekuhanyeni primary school	Dr JS Moroka	31/08/2016	30/12/2016	Education Infrastructure Grant (EG)	Infrastructure Development	Individual	2 057	2 057	-	-	-
282	Demolishing of existing pit toilets and construction of 14 new ablution units	Final account	Fundukhupheke primary school	Dr JS Moroka	31/08/2016	30/12/2016	Education Infrastructure Grant (EG)	Infrastructure Development	Individual	2 721	2 421	-	-	-
283	Demolish existing pit toilets and build 17 waterborne toilets including borehole and supply additional 2 x 10000 L and 500 L tanks.	Final account	Halakahle Secondary School	Dr JS Moroka	31/08/2016	31/12/2016	Education Infrastructure Grant (EG)	Infrastructure Development	Individual	3 023	3 023	-	-	-

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					Date: Start	Date: Finish							2020/21	2021/22
	R thousand													
284	Phase 1: Demolishing of existing toilets and construction of 13 toilet units. Phase 2: Refurbishment of existing 16 classrooms and provision of fence Future phase: Construction of administration block , Library , Computer Centre, Car Park and 2 Sports	Libangeni secondary school	Final account	Dr JS Moroka	31/08/2016	31/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 623	2 623	-	-	-
285	Demolishing of existing pit toilets and construction of 13 new ablution units	Mandlakababa primary school	Final account	Dr JS Moroka	31/08/2016	31/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 779	2 479	-	-	-
286	Demolish existing pit toilets, build 15 waterborne toilets, provide 2 x 10000l elevated water tank.	Mantwani primary school	Final account	Dr JS Moroka	31/08/2016	31/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 676	2 376	-	-	-
287	Demolish existing pit toilets, build 11 waterborne toilets, provide 2 x 5000l elevated water tank.	Matthele primary school	Final account	Dr JS Moroka	31/08/2016	31/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 211	2 211	-	-	-
288	Demolishing of existing pit toilets and construction of 13 new ablution units	Mbongo primary school	Final account	Dr JS Moroka	31/08/2016	31/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 452	2 452	-	-	-

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R thousand														
289	Demolishing of existing pit toilets and construction of 22 new ablution units	Mbuduma secondary school	Final account	Dr JS Moroka	01/09/2016	31/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 245	2 245	-	-	-
290	Demolishing of existing pit toilets and construction of 9 new ablution units	Mbulawa secondary school	Final account	Dr JS Moroka	31/08/2016	31/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 978	1 978	-	-	-
291	Demolition of old pit toilet and construction of 16 (8 boys & 8 girls) waterborne toilet with septic tank and borehole	Katjibane primary school	Final account	Dr JS Moroka	01/09/2016	05/01/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 305	2 305	-	-	-
292	Phase 1: Demolishing of existing pit toilets and construction of 22 new ablution units Phase 2: Replacement of 10 classrooms and renovations of 5 classrooms Future phases: Construction of an administration block, library, computer centre, kitchen, ramp	Sibonelo Primary School	Final account	Dr JS Moroka	01/09/2016	05/01/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 579	1 579	-	-	-
293	Phase 1: Demolishing of existing pit toilets and construction of 13 new ablution Phase 2: Refurbishment of existing 16 classrooms, provision of fence and construction of Grade R Centre Future phase: Construction of administration block, Library, Computer	Thulasizwe lower primary school	Final account	Dr JS Moroka	01/09/2016	05/01/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 770	1 470	-	-	-
294	Phase 1: Demolishing of existing pit toilets and construction of 9 toilets Phase 2: Refurbishment of existing 16 classrooms, provision of fence and construction of Grade R Centre Future Phase 3: Construction of administration block, Library, Computer	Thembeka primary school	Final account	Dr JS Moroka	01/09/2016	05/01/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 593	1 293	-	-	-

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295	Demolishing of existing pit toilets and construction of 9 new ablution units	Chris Hani primary school	Final account	Dr JS Moroka	01/09/2016	05/01/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 066	1 066	-	-	-
296	Demolishing of existing pit toilets and construction of 16 new ablution units	Bongani primary school	Final account	Thembisile Hani	31/08/2016	31/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 108	2 108	-	-	-
297	Demolition of existing pit toilets and construction of 13 new ablution units	Bongumusa secondary school	Final account	Thembisile Hani	31/08/2016	31/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 268	2 268	-	-	-
298	Phase 1: Construction of 12 toilets Phase 2: Refurbishment of existing 12 classrooms and construction of 12 new ablution units Future Phases: Refurbishment of administration block and construction of kitchen, library and laboratory	Fundawazi primary school	Final account	Thembisile Hani	31/08/2016	31/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 242	1 242	-	-	-
299	Demolition of existing pit toilets, construction of 8 enviro loo toilets.	Hobisa primary school	Final account	Thembisile Hani	31/08/2016	31/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 918	1 918	-	-	-
300	Demolishing of existing pit and waterborne toilets and construction of 29 new ablution units (enviro loo)	Jabulani primary school	Final account	Thembisile Hani	31/08/2016	31/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	4 104	4 104	-	-	-
301	Demolishing of existing pit toilets and construction of 13 new ablution units	Khulangelwazi primary school	Final account	Thembisile Hani	13/09/2016	13/01/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 068	2 068	-	-	-
302	Demolition of existing pit toilets and construction of 21 new ablution units (water borne)	Khuthalani primary school	Final account	Thembisile Hani	13/09/2016	13/01/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 373	2 373	-	-	-
303	Demolishing of existing pit toilets and waterborne toilets. Construction of 12 new ablution units (enviro loo)	Mandlethu Secondary School	Final account	Thembisile Hani	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 451	1 451	-	-	-

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					Date: Start	Date: Finish							2020/21	2021/22
R thousand														
304	Demolishing of existing pit toilets and refurbishment of existing ablutions and construction of (11) of enviro loo toilets. Phase 1: Demolishing of existing pit toilets and construction of 22 new ablution units	Zakhele primary school	Final account	Thembisile Hani	31/08/2016	31/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 375	1 375	-	-	-
305	Phase 2: Refurbishment of existing 16 classrooms . . . Construction of administration block . Library . Computer Centre . kitchen . . fence . Car Park and 2 Sports 9 Drilling of borehole, equipping of borehole, 4 Water storage tanks, existing Pit Toilet blocks and construction of 17 new toilets Drilling of borehole, equipping of borehole, 8 Water storage tanks, existing Pit Toilet blocks, renovate staff toilets and construction of 30 new toilets Drilling of borehole, equipping of borehole, 3 Water Storage, demolishing and refurbishment of the existing water borne toilets, and construction of disabled toilet	Buhlebzule primary school	Final account	Dr JS Moroka	31/08/2016	31/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 433	1 783	-	-	-
306	demolishing of existing Pit Toilet blocks and construction of 17 new toilets Drilling of borehole, equipping of borehole, 8 Water storage tanks, existing Pit Toilet blocks, renovate staff toilets and construction of 30 new toilets Drilling of borehole, equipping of borehole, 3 Water Storage, demolishing and refurbishment of the existing water borne toilets, and construction of disabled toilet	Enaleni primary school	Final account	Thembisile Hani	31/08/2016	31/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 572	2 572	-	-	-
307	demolishing of existing Pit Toilet blocks, renovate staff toilets and construction of 30 new toilets Drilling of borehole, equipping of borehole, 3 Water Storage, demolishing and refurbishment of the existing water borne toilets, and construction of disabled toilet	Hlonipha Secondary School	Final account	Thembisile Hani	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 247	2 747	-	-	-
308	existing pit toilets and refurbishment of the existing water borne toilets, and construction of disabled toilet	Dumeleni Secondary	Final account	Thembisile Hani	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 455	1 455	-	-	-



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					Date: Start	Date: Finish							2020/21	2021/22
309	Construction of toilets facilities	Construction & Final Account	Wesley Memorial Primary School	Albert Luthuli	01/10/2017	2018/04/31	EPWP Grant	Infrastructure Development	Individual	1 828	3 991	-	-	-
310	Demolishing of existing pit toilets and construction of 18 new ablution units	Planning & Design	Bingweni Secondary School	Dr. JS Moroka	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 867	262	860	-	-
311	Demolishing of existing pit toilets and construct 13 toilets.	Planning & Design	Buhlebesizwe Secondary School	Thembisile Hani	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 071	190	1 881	-	-
312	Demolishing of existing pit toilets and construction of 12 new ablution units	Planning & Design	Diholo Combined School	Dr. JS Moroka	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 912	175	573	-	-
313	Demolishing of existing pit toilets and construct 13 toilets	Planning & Design	Edwaleni Intermediate School	Thembisile Hani	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 071	190	1 881	-	-
314	Demolishing of existing pit toilets and construction of 16 new ablution units	Planning & Design	Ekuphakameni Primary School	Dr. JS Moroka	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 549	233	765	-	-
315	Demolishing of existing pit toilets and construction of 12 new ablution units	Planning & Design	Enthonjeni Primary School	Thembisile Hani	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 912	175	1 737	-	-
316	Demolishing of existing pit toilets and construction of 12 new ablution units	Planning & Design	Gijamphezani Primary School	Dr. JS Moroka	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 912	175	1 737	-	-
317	Demolishing of existing pit toilets and construction of 12 new ablution units	Planning & Design	Mpumelele Secondary School	Thembisile Hani	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 912	175	956	781	-
318	Demolishing of existing pit toilets and construction of 14 new ablution units	Planning & Design	Phanagala Primary School	Thembisile	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 867	262	1 434	1 171	-

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					Date: Start	Date: Finish							2020/21	2021/22
319	Demolish pit toilets and construction of 14 new ablution units	Mbongeni Primary School	Planning & Design	Mbombela	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 912	175	956	781	-
320	Demolish pit toilets and construction of 12 toilets	Lepogote Primary School	Planning & Design	Mbombela	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	4 460	408	573	-	-
321	Demolish pit toilets and construction of 6 toilets	Shishila Primary School	Planning & Design	Mbombela	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	4 779	437	2 390	1 952	-
322	Construction of 17 toilets/ Renovation of 24 waterbourne toilets	Mzangedwa Secondary School	Planning & Design	Busthuckridge	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 983	365	-	-	-
323	Demolishing of existing pit toilets and construct 12 toilets.	Gijimani Primary School	Planning & Design	Thembisile Hani	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 912	175	573	-	-
324	Demolishing of existing pit toilets and construction of 18 new ablution units	Hluzingondo Primary School	Planning & Design	Thembisile Hani	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 912	175	1 524	21	-
325	Demolishing of existing 06 pit toilets and construct 25 toilets.	Khayalethu Primary School	Planning & Design	Thembisile Hani	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 912	175	1 524	21	-
326	Demolishing of existing pit toilets and construction of 12 new ablution units	Khuphukani Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 593	146	478	-	-
327	Demolishing of existing pit toilets and construct 12 toilets.	Kome Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 486	292	2 341	55	-
328	Demolishing of existing 07 pit toilets and construct 20 toilets.	Lelengaye Primary School	Planning & Design	Thembisile	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 186	292	2 394	-	-
329	Demolishing of existing pit toilets and construction of 12 new ablution units	Madikole Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 549	233	1 274	1 041	-
330	Demolishing of existing pit toilets and construction of 12 new ablution units	Madoda Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 912	175	(0)	-	-

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					Date: Start	Date: Finish							2020/21	2021/22
	R thousand													
331	Rehabilitation of existing toilets and demolishing of existing pit toilets and construction of 12 new ablution units	Mafula Secondary School	Planning & Design	Thembisile Hani	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 549	233	(0)	-	-
332	Rehabilitation of existing toilets and demolishing of existing pit toilets and construction of 10 new ablution units	Magadzela Primary School	Planning & Design	Thembisile Hani	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 549	233	1 274	1 041	-
333	Demolishing of existing pit toilets and construction of 10 new ablution units	Makhosonke Primary School	Planning & Design	Albert Luthuli	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 230	204	2 026	-	-
334	Demolishing of existing pit toilets and Demolish pit toilets and construction of 16 new ablution units	Malebo Secondary School	Planning & Design	Dr. JS Moroka	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 274	117	637	521	-
335	Demolishing of existing pit toilets and construction of 12 new ablution units	Maloka Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 912	175	956	781	-
336	Demolishing of existing pit toilets and construct 16 toilets.	Mapondo Primary School	Planning & Design	Thembisile Hani	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 186	292	1 593	1 301	-
337	Demolishing of existing pit toilets and construction of 14 new ablution units	Maridili Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 664	335	366	-	-
338	Demolishing of existing pit toilets and construction of 12 new ablution units	Masizakhe Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	4 460	408	96	-	-
339	Demolishing of existing pit toilets and construction of 08 new ablution units	Masobye Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 983	365	1 991	1 627	-

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					Date: Start	Date: Finish							2020/21	2021/22
	R thousand													
340	Demolishing of existing pit toilets and construction of 22 new ablution units	Matimba Primary School	Planning & Design	Thembisile	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 274	117	1 883	-	-
341	Demolishing of existing pit toilets and construction of 20 new ablution units	Mayisha Secondary School	Planning & Design	Dr. JS Moroka	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 912	175	956	781	-
342	Demolishing of existing pit toilets and construction of 23 new ablution units and provision of Water and Electricity	Mgwesani Combined School	Planning & Design	Thembisile	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 274	117	637	521	-
343	Demolishing of existing pit toilets and construction of 28 new ablution units	Mkhanyo Primary School	Planning & Design	Thembisile Hani	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 912	175	956	781	-
344	Demolishing of existing pit toilets and construction of 25 new ablution units	Mkhulu Combined	Planning & Design	Steve Tshwete	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 230	204	1 115	911	-
345	Demolishing of existing pit toilets and construction of 08 new ablution units	Mocha Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 912	175	956	781	-
346	Demolishing of existing pit toilets and construction of 08 new ablution units	Molebye Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 230	204	1 115	911	-
347	Demolishing of existing pit toilets and construction of 12 new ablution units	Moniwa Primary School	Planning & Design	Thembisile Hani	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 912	175	956	781	-
348	Demolishing of existing pit toilets and construction of 14 new ablution units	Motswedi Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 549	233	1 274	1 041	-
349	Demolishing of existing pit toilets and construction of 08 new ablution units	Mpoko Maloka Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 186	292	1 593	1 301	-
350	Rehabilitation of existing toilets and demolition of existing pit toilets and construction of 14 new ablution units	Musi Primary School	Planning & Design	Thembisile Hani	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 274	117	637	521	-

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					Date: Start	Date: Finish							2020/21	2021/22
351	Demolishing of existing pit toilets and Demolish pit toilets and construction of 12 new ablution units	Ndabezitha Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 549	233	1 274	1 041	-
352	Demolishing of existing pit toilets and construction of 14 new ablution units	Ndedema Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 823	350	1 912	1 562	-
353	Demolishing of existing pit toilets and construction of 12 new ablution units	Njomane Primary School	Planning & Design	Thembsile Hani	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 186	292	1 507	1 386	-
354	Demolishing of existing pit toilets and construction of 16 new ablution units	Nkosabo Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 912	175	(0)	-	-
355	Demolishing of existing pit toilets and construction of 08 new ablution units	Nteseng Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 912	175	573	-	-
356	Demolishing of existing pit toilets and construct 16 toilets.	Patric Mankolane Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 390	219	1 195	976	-
357	Demolishing of existing 20 pit toilets and construction of 24 toilets , rehabilitate 09 waterborne toilets and provision of water.	Phake Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 912	175	956	-	-
358	Demolishing of existing pit toilets and construct 12 toilets.	Phambili Secondary school	Planning & Design	Thembsile Hani	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 912	175	956	781	-
359	Demolishing of existing pit toilets and construction of 12 new ablution units	Phumzile Secondary School	Planning & Design	Dr. JS Moroka	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 274	117	1 158	-	-

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					Date: Start	Date: Finish							2020/21	2021/22
360	Demolishing of existing pit toilets and construction of 15 new ablution units	Phuthumani Primary School	Planning & Design	Thembisile	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 912	175	1 737	-	-
361	Demolishing of existing pit toilets and construction of 12 new ablution units	Prince SJ Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 912	175	1 737	-	-
362	Demolishing of existing pit toilets and construct 8 toilets.	Radjoko Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 912	175	1 737	-	-
363	Demolishing of existing pit toilets and construct 12 toilets.	Ramabale Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 071	190	1 881	-	-
364	Demolishing of existing pit toilets and construction of 08 new ablution units	Ramabali Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 593	146	478	-	-
365	Demolishing of existing pit toilets and construct 12 toilets.	Ramantsho Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 912	175	573	-	-
366	Demolishing of existing pit toilets and construction of 12 new ablution units	Refillile Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 912	175	956	781	-
367	Demolishing of existing pit toilets and construction of 12 new ablution units	Rethabile Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 390	219	1 195	976	-
368	Demolishing of existing 9 pit toilets and construct 13 toilets.	Sakhile Primary School	Planning & Design	Thembisile Hani	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	5 257	481	621	-	-
369	Demolishing of existing pit toilets and construction of 10 new ablution units	Senoko Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 230	204	1 115	911	-
370	Demolishing of existing pit toilets and construct 12 toilets.	Sibongile Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 549	233	1 274	1 041	-

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371	Demolishing of existing pit toilets and construction of 15 new ablution units	Sibongimpumelelo Primary School	Planning & Design	Thembisile	01/04/2019	2019/09/31	Education Infrastructure Grant (EiG)	Infrastructure Development	Individual	4 301	394	2 151	1 756	-
372	Demolishing of existing 23 pit-toilets and construct 33 toilets.	Siboniwe Primary School	Planning & Design	Thembisile	01/04/2019	2019/09/31	Education Infrastructure Grant (EiG)	Infrastructure Development	Individual	2 071	190	419	-	-
373	Demolishing of existing pit toilets and construction of 14 new ablution units	Sidlaoske Secondary School	Planning & Design	Dr. JS Moroka	01/04/2019	2019/09/31	Education Infrastructure Grant (EiG)	Infrastructure Development	Individual	3 021	276	0	-	-
374	Demolishing of existing pit toilets and construction of 27 new ablution units	Siamba Secondary School	Planning & Design	Thembisile	01/04/2019	2019/09/31	Education Infrastructure Grant (EiG)	Infrastructure Development	Individual	3 186	292	1 593	1 301	-
375	Demolishing of existing pit toilets and construct 13 toilets.	Siphumelele Combined School	Planning & Design	Thembisile Hani	01/04/2019	2019/09/31	Education Infrastructure Grant (EiG)	Infrastructure Development	Individual	2 549	233	2 316	-	-
376	Demolishing of existing pit toilets and construction of 16 new ablution units and a borehole	Siphumlelo Primary School	Planning & Design	Thembisile	01/04/2019	2019/09/31	Education Infrastructure Grant (EiG)	Infrastructure Development	Individual	1 912	175	956	761	-
377	Demolishing of existing pit toilets and construction of 25 new ablution units	Sizamile Primary School	Planning & Design	Thembisile	01/04/2019	2019/09/31	Education Infrastructure Grant (EiG)	Infrastructure Development	Individual	4 460	408	2 330	1 822	-
378	Demolishing of existing pit toilets and construction of 20 new ablution units	Sizisizwe Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	2019/09/31	Education Infrastructure Grant (EiG)	Infrastructure Development	Individual	1 912	175	(0)	-	-
379	Demolishing of existing pit toilets and construction of 16 new ablution units	Sobantu Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	2019/09/31	Education Infrastructure Grant (EiG)	Infrastructure Development	Individual	2 230	204	1 115	911	-
380	Demolishing of existing pit toilets and construct 12 toilets.	Somabobogo Primary School	Planning & Design	Thembisile Hani	01/04/2019	2019/09/31	Education Infrastructure Grant (EiG)	Infrastructure Development	Individual	2 867	262	1 434	1 171	-
381	Demolishing of existing 12 pit-toilets and construct 37 toilets.	Somlingo Primary School	Planning & Design	Thembisile	01/04/2019	2019/09/31	Education Infrastructure Grant (EiG)	Infrastructure Development	Individual	1 912	175	956	761	-
382	Demolishing of existing pit toilets and construction of 28 new ablution units	Sothembani Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	2019/09/31	Education Infrastructure Grant (EiG)	Infrastructure Development	Individual	1 912	175	956	761	-

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383	Demolishing of existing pit toilets and construction of 12 new ablution units	Sovetseza Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	2019/09/31	Education Infrastructure Grant (EiG)	Infrastructure Development	Individual	3 983	365	1 991	1 627	-
384	Demolishing of existing pit toilets and construction of 14 new ablution units	Thabana Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	2019/09/31	Education Infrastructure Grant (EiG)	Infrastructure Development	Individual	1 912	175	956	781	-
385	Demolishing of existing pit toilets and construction of 12 new ablution units	Thembalihle Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	2019/09/31	Education Infrastructure Grant (EiG)	Infrastructure Development	Individual	1 912	175	573	-	-
386	Demolishing of existing pit toilets and construct 12 toilets.	Thokoza Primary School	Planning & Design	Thembalihle Hani	01/04/2019	2019/09/31	Education Infrastructure Grant (EiG)	Infrastructure Development	Individual	2 071	190	621	-	-
387	Demolishing of existing pit toilets and construction of 25 new ablution units	Thulani Primary School	Planning & Design	Thembalihle	01/04/2019	2019/09/31	Education Infrastructure Grant (EiG)	Infrastructure Development	Individual	2 230	204	20	-	-
388	Demolishing of existing pit toilets and construction of 12 new ablution units	Thushanang Primary School	Planning & Design	Thembalihle Hani	01/04/2019	2019/09/31	Education Infrastructure Grant (EiG)	Infrastructure Development	Individual	2 071	190	621	-	-
389	Demolishing of existing pit toilets and construction of 16 new ablution units	Ukhutha Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	2019/09/31	Education Infrastructure Grant (EiG)	Infrastructure Development	Individual	2 230	204	2 026	-	-
390	Demolishing of existing pit toilets and construction of 12 new ablution units	Vukuzame Secondary School	Planning & Design	Dr. JS Moroka	01/04/2019	2019/09/31	Education Infrastructure Grant (EiG)	Infrastructure Development	Individual	1 593	146	0	-	-
391	Demolishing of existing pit toilets and construct 13 toilets.	Vukuzenzele Secondary School	Planning & Design	Thembalihle Hani	01/04/2019	2019/09/31	Education Infrastructure Grant (EiG)	Infrastructure Development	Individual	1 912	175	1 816	-	-
392	Demolishing of existing pit toilets and construct 8 new ablution units and provision of Water and Electricity	Andries Mashile Primary School	Construction & Final Account	Dr. JS Moroka	01/10/2017	2018/04/31	Education Infrastructure Grant (EiG) (Incentive)	Infrastructure Development	Individual	1 416	1 283	-	-	-
393	Demolishing of existing pit toilets, construct 12 toilets and provision of a borehole.	Bambanani Primary School	Construction & Final Account	Thembalihle Hani	01/10/2017	2018/04/31	Education Infrastructure Grant (EiG) (Incentive)	Infrastructure Development	Individual	2 384	2 126	-	-	-
394	Demolishing of existing pit toilets and construct 25 new ablution units	Saleagae Primary School	Construction & Final Account	Steve Tshwabe	01/10/2017	2018/04/31	Education Infrastructure Grant (EiG) (Incentive)	Infrastructure Development	Individual	3 983	3 552	-	-	-
395	Demolishing of existing 08 pit toilets and construct 13 toilets	Bawakuhle Primary School	Construction & Final Account	Thembalihle Hani	01/10/2017	2018/04/31	Education Infrastructure Grant (EiG) (Incentive)	Infrastructure Development	Individual	2 071	1 847	-	-	-
396	Demolishing of existing pit toilets and construct 08 toilets	Benzangani Primary School	Construction & Final Account	Thembalihle Hani	01/10/2017	2018/04/31	Education Infrastructure Grant (EiG) (Incentive)	Infrastructure Development	Individual	1 274	1 137	-	-	-



**Table B.5: EDUCATION - Payments of infrastructure by category**

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					Date: Start	Date: Finish							2020/21	2021/22
	R thousand													
397	Demolishing of existing pit toilets and construction of 12 new ablution units	Bulebembundo Primary School	Construction & Final Account	Thembisile Hani	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG) (Incentive)	Infrastructure Development	Individual	1 912	1 705	-	-	-
398	Demolishing of existing pit toilets and construction of 28 new ablution units	Chief Luthuli Primary School	Construction & Final Account	Thembisile Hani	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG) (Incentive)	Infrastructure Development	Individual	4 460	3 979	-	-	-
399	Demolishing of existing 06 pit-toilets and construct 06 toilets	Dikgabo Combined School	Construction & Final Account	Dr. JS Moroka	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG) (Incentive)	Infrastructure Development	Individual	956	853	-	-	-
400	Demolishing of existing pit toilets and construction of 20 new ablution units	Dithokwe Primary School	Construction & Final Account	Dr. JS Moroka	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG) (Incentive)	Infrastructure Development	Individual	3 186	2 842	-	-	-
401	Demolishing of existing pit toilets and construction of 14 new ablution units	Dutuzile Primary School	Construction & Final Account	Dr. JS Moroka	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG) (Incentive)	Infrastructure Development	Individual	2 230	1 989	-	-	-
402	Demolishing of existing pit toilets and construction of 25 new ablution units	Dumelani Primary School	Construction & Final Account	Thembisile Hani	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG) (Incentive)	Infrastructure Development	Individual	3 983	3 552	-	-	-
403	Rehabilitation of existing toilets and demolishing of 403 existing pit toilets and construction of 10 new ablution units	Enthunzini Primary School	Construction & Final Account	Thembisile Hani	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG) (Incentive)	Infrastructure Development	Individual	1 593	1 421	-	-	-
404	Demolishing of existing pit toilets and construction of 28 new ablution units	Kabenzwiwa Primary School	Construction & Final Account	Dr. JS Moroka	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG) (Incentive)	Infrastructure Development	Individual	2 549	2 274	-	-	-
405	Demolishing of existing pit toilets and construction of 30 new ablution units	Kganisho Primary School	Construction & Final Account	Thembisile Hani	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG) (Incentive)	Infrastructure Development	Individual	1 912	1 705	-	-	-
406	Demolishing of existing pit toilets and construction of 28 new ablution units	Khayelitha Primary School	Construction & Final Account	Thembisile	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG) (Incentive)	Infrastructure Development	Individual	1 912	1 705	-	-	-

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R thousand														
407	Demolish pit toilets and construction of 20 waterborne toilets (10 Pre-school and 10 standard)	Maminza Primary School	Planning, Design and construction	Mbombela	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 593	1 593	238	-	-
408	Demolish pit toilets and construction of 10 toilets	Millo Primary School	Planning & Design	Mbombela	31/03/2019	00/01/1900	Education Infrastructure Grant (EIG) (Incentive)	Infrastructure Development	Individual	1 912	1 912	-	-	-
409	Demolish pit toilets and construction of 13 toilets	Sidlemu Primary School	Construction & Final Account	Nkomazi	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG) (Incentive)	Infrastructure Development	Individual	2 230	2 230	112	-	-
410	Demolishing of pit toilets and construction of 11 toilets	Cothoza Secondary School	Planning, Design and construction	Lekwa	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG) (Incentive)	Infrastructure Development	Individual	1 752	1 563	-	-	-
<b>Total Upgrades and additions</b>										<b>1 021 236</b>	<b>325 101</b>	<b>409 509</b>	<b>71 297</b>	<b>11 180</b>
<b>3. Rehabilitation, renovations and refurbishments</b>														
1	Refurbishment of existing 30 classrooms, administration block, 6 laboratories, Library, fence, kitchen	Sozama Secondary School	Planning, design and construction	Nkangala	01/05/2019	31/01/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	-	-	606	-	-
2	Renovation and refurbishment of 12 classrooms	Thandulwazi Primary School	Planning, design and construction	Nkangala	01/05/2019	31/01/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	-	-	338	-	-
3	Renovation and refurbishment of 18 classrooms	Tiboneleni Primary School	Planning, design and construction	Ehlanzeni	01/05/2019	31/01/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	-	-	600	-	-
4	Renovation and refurbishment of 16 existing classrooms	Somshongweni Primary School	Planning, design and construction	Nkangala	01/05/2019	31/01/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	-	-	338	-	-
5	Refurbishment and renovation of 16 classrooms	Sibongimpumelelo Primary School	Planning, design and construction	Nkangala	01/05/2019	31/01/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	-	-	363	-	-
6	Refurbishment of existing 14 classrooms Phase 1:	Sibonwile Primary School	Planning, design and construction	Nkangala	01/05/2019	31/01/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	-	-	419	-	-
7	Refurbishment of the existing waterborne toilets and upgrade of water supply	Rietkol Primary School	Planning, design and construction	Nkangala	01/05/2019	31/01/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	-	-	44	-	-

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					Date: Start	Date: Finish							2020/21	2021/22
R thousand														
8	Demolishing of existing pit toilets and construction of 15 new ablution units	Sibongimpumelelo Primary School	Planning, design and construction	Nkangala	01/05/2019	31/01/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	-	-	2 151	-	-
9	Refurbishment of 16 toilets	Thobelani Secondary School	Planning, design and construction	Nkangala	01/05/2019	31/01/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	-	-	30	-	-
<b>Total Rehabilitation, renovations and refurbishments</b>														
4.	<b>Maintenance and repairs</b>											<b>4 889</b>	-	-
	Replacement of damaged roof covering completed with timber trusses and ceilings, damaged electrical wiring and lighting fittings, door & ironmongery, glazing, chalkboards and pinning boards and paintwork.	Duduzile Secondary school	Planning, design and construction	Dr JS Moroka	01/07/2018	31/12/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 732	2 545	280	-	-
2	Replacement of damaged roof covering damaged plasterboard ceilings for 1 Classroom	Thwasani Primary School	Planning, design and construction	Bushbuckridge	01/07/2018	31/12/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	273	259	(0)	-	-
3	Replacement of damaged roof covering fascia and barge boards, damaged, damaged ceilings, broken glazing and electrical work to 6 classrooms	Jongilanga Primary School	Planning, design and construction	Bushbuckridge	01/07/2018	31/12/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 224	1 163	0	-	-
4	Replacement of damaged roof covering completed with timber trusses and ceilings, damaged electrical wiring and lighting fittings, door & ironmongery, glazing, chalkboards and pinning boards and paintwork.	Mayflower Secondary School	Planning, design and construction	Albert Luthuli	01/07/2018	31/12/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	10 360	2 144	518	-	-
5	Renovation of 4 x Toilets	M.L. Nkuna High School	Planning, design and construction	Bushbuckridge	01/07/2018	31/12/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	165	157	295	-	-

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6	Replacement of damaged roof covering broken glazing, fascia boards and electrical work to 8 classrooms	Nwankupana Primary School	Planning, design and construction	Bushbuckridge	01/07/2018	31/12/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 844	1 752	92	-	-
7	Replacement of damaged roof covering completed with timber trusses and ceilings, damaged electrical wiring and lighting fittings, door & ironmongery, glazing, chalkboards and pinning boards and paintwork.	Ukuthokoza Primary School	Planning, design and construction	Lekwa	01/07/2018	31/12/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 881	2 329	194	-	-
8	Replacement of damaged roof covering completed with timber trusses and ceilings, damaged electrical wiring and lighting fittings, door & ironmongery, glazing, chalkboards and pinning boards and paintwork.	Kilhwala Primary School	Planning, design and construction	0	01/07/2018	31/12/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	8 633	2 590	0	-	-
9	Renovation of 36 x Classrooms, 1 x Administration Block and 8 x Toilets	M.L. Nkuna High School	Planning, design and construction	Bushbuckridge	01/07/2018	31/12/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	7 720	3 088	295	-	-

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	R thousand													
10	Replacement of damaged roof covering completed with timber trusses and ceilings, damaged electrical wiring and lighting fittings, door & ironmongery, glazing, chalkboards and pinning boards and paintwork.	Buyani Primary School	Planning, design and construction	Govan Mbeki	01/07/2018	31/12/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	8 792	2 638	627	-	-
11	Replacement of damaged ceilings, damaged roof tile covering damaged plasterboard ceilings	Thulani Primary School	Planning, design and construction	Thembisile Hani	01/07/2018	31/12/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	398	378	20	-	-
12	Demolition of 10 Storm Damaged Classrooms and Construction of 10 New Classrooms	Isu Elithle Primary School	Planning, design and construction	Pixley Ka Seme	01/07/2018	31/12/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	10 156	3 047	0	-	-
13	Renovation of 8 x Classrooms, 1 x Administration Block, Guard House and 12 x Toilets	Mbandule Secondary School	Planning, design and construction	Bushbuckridge	01/07/2018	31/12/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 349	2 232	0	-	-
14	Replacement of damaged roof and ceiling to 20 classrooms, paintwork, doors, broken window panes, electrical work	Bhejani Primary School	Planning, design and construction	Bushbuckridge	01/07/2018	31/12/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 625	2 444	181	-	-
15	Demolition of 3 x Classrooms and Construction of 3 x New Classrooms	Mapetekoane Primary School	Planning, design and construction	Bushbuckridge	01/07/2018	31/12/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 963	1 865	429	-	-
16	Renovation of 16 x Classrooms	Mapetekoane Primary School	Planning, design and construction	Bushbuckridge	01/07/2018	31/12/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 773	1 685	331	-	-
17	Replacement of damaged roof covering to 6 classrooms and ceilings cracked administration block	Mjokwane Secondary School	Planning, design and construction	Nkomazi	01/07/2018	31/12/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	971	922	49	-	-

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18	Replacement of broken aluminium window panes, broken steel windows, broken airconditioning	Mkhuthu Circuit Office	Planning, design and construction	Bushbuckridge	01/07/2018	31/12/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	119	113	6	-	-
19	Reinstatement 10 000 L Jojo Tank and paving leading from the entrance gate to the covered	Sicelawati Primary School (Tekwane North Combined School)	Planning, design and construction	MBOMBELA	01/07/2018	31/12/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	768	730	41	-	-
20	Demolition of 24 x Classrooms and Construction of 8 x New Classrooms, Demolition of 1 x Administration Block and Construction of 1 x Administration Block	Chayaza Secondary School	Planning, design and construction	Bushbuckridge	01/07/2018	31/12/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	21 167	2 292	2 614	-	-
21	Renovation of 3 x Double Storey Office Block, Workshop, 2 x Double Storey Hostel and 20 x Lecturers Rooms	Hoxani ( Teachers centre)	Planning, design and construction	0	01/07/2018	31/12/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	16 225	2 867	0	-	-
22	Renovation of 8 x Classrooms, 1 x Administration Block and 24 Seater Flush Toilets	Makhosana Manzini High School	Planning, design and construction	Bushbuckridge	01/07/2018	31/12/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	4 260	2 130	(0)	-	-

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23	Renovation of 16 x Classrooms, 1 x Administration Block, Kitchen and 24 Seater Flush Toilets	Njanji Primary School	Planning, design and construction	0	01/07/2018	31/12/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	7 254	2 902	363	-	-
24	Demolition of 3 x Classrooms and Construction of 3 x New Classrooms, Demolition of 1 x Administration Block and Construction of 1 Administration Block and Renovation of 8 x Classrooms	Nshuxeko Primary School	Planning, design and construction	Bushbuckridge	01/07/2018	31/12/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	7 806	3 122	39	-	-
25	Renovation of 14 Seater Flush Toilets	Nshuxeko Primary School	Planning, design and construction	Bushbuckridge	01/07/2018	31/12/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	434	412	39	-	-
26	Fixing windows handles, window panes, leaking ceiling in the computer room, doors in the preabs and broken basin taps & 1 female toilet	Glory Hill Teacher Development Center	Planning, Design and construction	Bohlabela	01/05/2019	31/01/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	500	-	25	-	-
27	Renovate 13 classrooms	Green Valley Lower & Higher Primary School	Planning, Design and construction	Bohlabela	01/05/2019	31/01/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	-	-	629	-	-
28	Renovations	Mapulaneng Teacher Development Centre	Planning, Design and construction	Bohlabela	01/05/2019	31/01/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	-	-	500	-	-
29	Renovations	Mashishing Circuit	Planning, Design and construction	Bohlabela	01/05/2019	31/01/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	-	-	500	-	-
30	Renovations	Mkhuhlu Teacher Development Center	Planning, Design and construction	Bohlabela	01/05/2019	31/01/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	-	-	500	-	-
31	Renovate 16 classrooms	Shiviti Primary School	planning, design and construction	Bohlabela	30/03/2019	28/10/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	-	-	498	-	-

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32	Scheduled maintenance of schools • Replacement of damaged roof covering complete with timber trusses to 4 classrooms. • Replacement of damaged electrical wiring and light fittings. • Replacement of ceilings • Replacement of doors & ironmongery • Replacement of chalkboards & pinning boards • Glazing. • Construction of apron and paintwork. Replacement of damaged roof covering structure complete with timber trusses at 2 classrooms block.	Planning, design and construction	Maintenance Project list	All	01/05/2019	31/01/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	-	-	131 572	157 886	-
33	• Replacement of ceilings • Replacement of doors & ironmongery • Replacement of chalkboards & pinning boards • Glazing. • Construction of apron and paintwork. Replacement of damaged roof covering structure complete with timber trusses at 2 classrooms block.	Construction	Bongibhahla Secondary School	Dr JS Moroka	01/04/2017	30/07/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 310	2 810	-	-	-
34	Replacement of damaged sheeting and ceiling at other 2 classrooms. Replacement of electrical wiring and light fittings at 4 classrooms blocks Replacement of damaged roof covering complete with timber trusses, ceiling, wiring and lights fittings. Maintenance on the roof structure blocks required	Construction	Zidobhele Secondary School	Thembele	01/04/2017	30/07/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 677	1 677	114	-	-
35	Replacement of damaged roof covering complete with timber trusses, ceiling, wiring and lights fittings. Maintenance on the roof structure blocks required	Construction	Siyathokoza Secondary School	Enalahleni	01/04/2017	30/07/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 440	2 440	122	-	-
36	Rehabilitation of 46 waterborne toilets.	Construction	Lelegave Primary School	Thembele	01/04/2017	30/07/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 089	2 089	2 894	-	-
37	Rehabilitation of 32 waterborne toilets.	Final account	Dumeziweni primary school	Enalahleni	31/08/2016	31/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 156	2 156	-	-	-
38	Rehabilitation of 30 waterborne toilets.	Final account	Halanikahle primary school	Enalahleni	31/08/2016	31/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 210	2 210	-	-	-
39	Rehabilitation of 26 waterborne toilets.	Final account	Khayalami secondary school	Enalahleni	31/08/2016	31/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 139	2 139	-	-	-
40	Rehabilitation of 26 waterborne toilets.	Final account	Tshwenyane combined school	Sieva Tshwete	05/09/2016	05/01/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	760	760	-	-	-



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41	Demolish existing pit toilets, build 11 waterborne toilets, provide 2 x 5000l elevated water tank  Phase 1: Demolishing of existing pit toilets and construction of 14 new ablution units	Final account	Inuthuko secondary school	Dr JS Moroka	15/04/2016	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 257	2 257	-	-	-
42	Phase 2: Refurbishment of existing 12 classrooms, construction of Grade R Centre and provision of fence. Future Phases: Construction of administration block, Library.	Final account	Ezwenilethu primary school	Dr JS Moroka	01/09/2016	05/01/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 035	2 035	-	-	-
43	Demolishing of existing pit toilets and construction of 9 new ablution units Refurbishment, upgrading of walkways, ramps and construction of 14 waterborne toilets	Final account	Hezikuhle primary school	Thembisile Hani	31/09/2016	31/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 605	1 605	-	-	-
44	Repairing stair cases in double storey and three storey buildings Replacement of damaged roof covering complete with timber trusses, gutters, electrical works, ceilings, new paintwork, replace glazing, timber doors, burglar proof gates, writing boards and pinning boards to 4 Classroom.	Final account	Mhwayi Primary School	Mbombela	29/06/2016	28/11/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	4 460	2 859	-	-	-
45	Replacement of damaged roof covering complete with timber trusses, gutters, electrical works and ceilings to Library.	Planning & Design	Jugkrag Primary School	Lakwa	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	200	200	-	-	-
46	Replacement of damaged roof covering complete with timber trusses, gutters, electrical works and ceilings to Library. Replacement of ceramic floor tiles, new library fittings, glazing, new paintwork timber doors and burglar proof gates to Library.	Construction & Final Account	Ekulindeni Secondary School	Albert Luthuli	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 118	2 118	1 520	-	-

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47	Replacement of damaged roof covering complete with timber trusses, gutters, electrical works and ceilings to Library .	Ekwazini Secondary School	Construction & Final Account	Steve Tshwete	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	5 041	3 241	-	-	-
48	Replacement of damaged roof covering complete with timber trusses, gutters, electrical works, ceilings, new paintwork, replace glazing, writing boards and pinning boards to 1 Classroom and Storeroom. External works which encompass Earthworks, Storm water control and Refurbishment of the whole classroom block with the HoDs office. Replacement of few roof sheeting at the school hall	Gedlembane Secondary School	Construction & Final Account	Mbombela	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 742	1 742	-	-	-

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49	Replacement of damaged roof covering complete with timber trusses and ceiling, electrical wiring, lights fitting, replacement of doors, pinboards, fans, glazing, floors and paintworks at the 4 classroom block (A), 4 classroom block (B) and Kitchen/Storeroom, Administration Block. Demolition and construction of 16 enviro-toilet and associated external services. Demolition of 6 building of existing pit toilets, demolition and construction of four classroom block. Repair damage to 3 classrooms (used as staff and store room).	Jabulani Primary School	Construction & Final Account	Mbombela	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	6 558	4 258	-	-	-
50	Classrooms (used as staff and store room).	Lhawu Primary School	Construction & Final Account	Mbombela	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 846	1 846	-	-	-
51	Classrooms (used as staff and store room).	Mapala Primary School	Construction & Final Account	Dr JS Moroka	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 349	2 349	-	-	-
52	Classrooms, Admin block, Kitchen, and Ablution Block (i) Replacement of damaged roof structure covering complete with timber trusses. (ii) Replacement of electrical wiring and light fittings. (iii) Replacement and repairs of ceilings (iv) Repairs to all brick walls and wall finishes (v) Replacement of damaged window panes (vi) Inspect entire roof structure and repair or replace wherever faulty (vii) Replace barge and fascia boards	Mokebe Secondary School	Construction & Final Account	Dr JS Moroka	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 514	2 514	-	-	-
53	Repairs, Renovations and Rehabilitation: Replacement of damaged roof and construction standard kitchen and covered walkways. (Maintenance)	Siyancoba Primary School	Construction & Final Account	Mbombela	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 006	1 006	-	-	-

Table B.5: EDUCATION - Payments of infrastructure by category

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous	Total available	MTEF Forward estimates			
					Date: Start	Date: Finish							2019/20	2020/21	2021/22	
R thousand																
	Renovation and refurbishment of 20 existing classrooms block and 24 existing ablution facilities.	Siyathokoza Primary School	Planning & Design / Construction	Emalaheni	01/07/2018	28/02/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	498	498	-	-	-	-	
55	Renovate drainage system and plumbing	Dwarsloop Circuit	Planning & Design / Construction	Bushbuckridge	01/07/2018	28/02/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	500	500	-	-	-	-	
56	Fixing doors, windows and electric lights	Thabatlou Glory Hill Satellite	Planning & Design / Construction	Bushbuckridge	01/07/2018	28/02/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	500	500	-	-	-	-	
57	Renovations	Shongwe Boarding School	Planning & Design / Construction	Nkomazi	01/07/2018	28/02/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 000	1 000	150	-	-	-	
58	Renovations	Izimballi Combined Boarding School	Planning & Design / Construction	Mkhondo	01/07/2018	28/02/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 000	1 000	150	-	-	-	
59	Renovations	Sieve Tshwale Boarding School	Planning & Design / Construction	Sieve Tshwale	01/07/2018	28/02/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 000	1 000	150	-	-	-	
60	Renovations	Emakhazeni Combined Boarding School	Planning & Design / Construction	Emakhazeni	01/07/2018	28/02/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 000	1 000	-	-	-	-	
61	Renovations	Ezakheni Combined Boarding School	Planning & Design / Construction	Mkhondo	01/07/2018	28/02/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 000	848	150	-	-	-	
62	Renovations	Ehlanzeni District Offices	Planning & Design / Construction	Mbombela	01/07/2018	28/02/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	5 750	3 750	288	-	-	-	
Total Maintenance and repairs											199 155	100 215	146 175	157 886	-	-
5. Infrastructure transfers - current																
Total Infrastructure transfers - current											-	-	-	-	-	-
6. Infrastructure transfers - capital																
Total Infrastructure transfers - capital											-	-	-	-	-	-
7. Infrastructure payments for financial assets																
Total Infrastructure payments for financial assets											-	-	-	-	-	-
8. Infrastructure leases																
Total Infrastructure leases											-	-	-	-	-	-
9. Non Infrastructure																
1	Management and support of the EFMS	EFMS	On-going	All	01/04/2018	31/03/2019	Equitable Share (ES)	Infrastructure Development	Individual	16 361	6 131	1 522	1 575	1 654		
2	Supply of furniture to new facilities	Infrastructure Equipment ( School, Office furniture)	On-going	All	01/04/2018	31/03/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 000	8 000	26 414	27 538	29 053		
3	Compensation for DoRA Funded posts	DoRA Compensation	On-going	All	01/04/2018	31/03/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	158 197	63 250	32 800	34 932	36 853		
4	Computers and software for DoRA funded posts	DoRA computers and softwares	On-going	All	01/04/2018	31/03/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 500	1 500	500	500	500		
5	Data Capturing	EPWP Data Capturing	On-going	All	01/04/2018	31/03/2019	EPWP Grant	Infrastructure Development	Individual	2 934	1 265	162	-	-		
Total Non Infrastructure (for Infrastructure Grants)											181 992	80 146	61 398	64 545	68 060	
Total EDUCATION Infrastructure											3 462 037	1 311 672	913 759	1 019 517	1 068 061	

**Table B.8: Details on transfers to local government**

**Table B.8: Transfers to local government by transfer / grant type, category and municipality: Education**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Category A</b>	-	-	-	-	-	-	-	-	-
<b>Category B</b>	-	-	-	-	-	-	-	-	-
MP301 Albert Luthuli	-	-	-	-	-	-	-	-	-
MP302 Msukaligwa	-	-	-	-	-	-	-	-	-
MP303 Mkhondo	-	-	-	-	-	-	-	-	-
MP304 Pixley Ka Seme	-	-	-	-	-	-	-	-	-
MP305 Lekwa	-	-	-	-	-	-	-	-	-
MP306 Dipaleseng	-	-	-	-	-	-	-	-	-
MP307 Govan Mbeki	-	-	-	-	-	-	-	-	-
MP311 Victor Khanye	-	-	-	-	-	-	-	-	-
MP312 Emalaheni	-	-	-	-	-	-	-	-	-
MP313 Steve Tshwete	-	-	-	-	-	-	-	-	-
MP314 Emakhazeni	-	-	-	-	-	-	-	-	-
MP315 Thembisile Hani	-	-	-	-	-	-	-	-	-
MP316 Dr J.S. Moroka	-	-	-	-	-	-	-	-	-
MP321 Thaba Chweu	-	-	-	-	-	-	-	-	-
MP324 Nkomazi	-	-	-	-	-	-	-	-	-
MP325 Bushbuckridge	-	-	-	-	-	-	-	-	-
MP326 City of Mbombela	-	-	-	-	-	-	-	-	-
<b>Category C</b>	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
<b>Unallocated</b>	<b>158</b>	<b>148</b>	<b>437</b>	<b>473</b>	<b>473</b>	<b>473</b>	<b>499</b>	<b>526</b>	<b>555</b>
<b>Total</b>	<b>158</b>	<b>148</b>	<b>437</b>	<b>473</b>	<b>473</b>	<b>473</b>	<b>499</b>	<b>526</b>	<b>555</b>

# Vote 08

## Public Works Roads and Transport

To be appropriated by Vote in 2019/20	R 5 456 164 000
Direct Charge	R 0
Responsible MEC	MEC of Public Works Roads and Transport
Adminstrating Department	Public Works Roads and Transport
Accounting Officer	Head: Public Works Roads and Transport

### 1. Overview

#### Vision

An integrated transport system and infrastructure that promotes socio-economic development.

#### Mission

To provide an integrated, reliable and cost-effective transport system that meets the development needs of the province.

**To deliver infrastructure that promotes sustainable economic development and job creation.**

#### Strategic Objectives

- Improve overall performance of the Department.
- Enhance good governance and accountability.
- Implementation of building infrastructure projects within the prescribed time and budget.
- Enhance property management.
- Improve the provincial road network.
- Efficient and effective management of transport services.
- Coordinate, monitor and evaluate implementation of EPWP III across the Province

#### Core functions and responsibilities.

- Provision of 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.
- Delivery of 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.
- To promote accessibility and the safe, affordable movement of people, goods and services through the delivery and maintenance of transport infrastructure that is

sustainable, integrated and environmentally sensitive, and which supports and facilitates social empowerment and economic growth.

- Plan, regulate and facilitate the provision of integrated land transport services through co-ordination and co-operation with national planning authorities, CBOs, NGOs and the private sector in order to enhance the mobility of all communities particularly those currently without or with limited access.
- Manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors. This includes the provincial management and co-ordination of the Expanded Public Works Programme.

### **Legislative mandate**

The mandates of the Department of Public Works, Roads and Transport are derived from the Constitution of the Republic of South Africa, 1996 (Act 108 of 1996). In giving effect to these mandates, the Department is guided by the commitment to “improve the quality of life of all citizens and free the potential of each person”.

The Department’s key legislative mandates are embodied in the following pieces of legislation:

- Construction Industry Development Board Act. (Act 38 of 2000)
- Cross-Border Road Transport Act, (Act 4 of 1998)
- Expropriation Act, 1975 (Act 63 of 1975)
- Fencing Act, 1963 (Act 31 of 1963)
- Infrastructure Development Act, 2014 (Act 23 of 2014)
- Government Immovable Asset Management Act, (Act 19 of 2007)
- Mpumalanga Road Act, (Act 1 of 2008)
- Mpumalanga Road Traffic Act (Act 4 of 1998)
- National Archives and Records Services Act, (Act No. 43 of 1996)
- National Building Regulations and Building Standards Act, 1977 (Act 103, of 1997)
- National Environment Management Act, 1998 (Act 107 of 1998)
- National Land Transport Act, (Act 5 of 2009)
- National Road Traffic Act, 1996 (Act 93 of 1996)
- National Veld and Forest Fire Act, (Act 101 of 1998)
- Preferential Procurement Policy Framework Act, (Act 5 of 2000)
- Promotion of Access to Information Act, (Act No. 2 of 2000)
- Promotion of Administrative Justice Act, (Act No. 3 of 2000)
- Public Finance Management Act, (Act 1 of 1999)
- Public Service Act, (Act 103 of 1994)
- Road Safety Act, (Act 9 of 1972)

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

The mandate of the Department of Public Works, Roads and Transport is clearly stipulated in schedule 4 and 5 of the Constitution and read with other legislations. The responsibility of the Department is to oversee the implementation of National Outcome 6:

An efficient, competitive and responsive economic infrastructure network. The outcome leverages on the role of infrastructure as a growth catalyst to achieve national development imperatives and supports the implementation of other national outcomes.

To this regard the Department acts as an implementing agent of infrastructure projects for the client departments:

- Department of Education
- Department of Health
- Department of Social Development
- Department of Culture, Sport and Recreation
- Mpumalanga Provincial Legislature

The Department of Education's mandate is to provide quality education and training towards a better life for all. Department of public works roads and transport will provide technical expertise to the Department of Education as it invests in school buildings and maintenance, to address backlogs, replace inappropriate buildings and meet minimum standards for sanitation and school facilities. This will improve learning opportunities within accessible radius to schooling facilities and in conformance to norms and standards.

The Department of Health continues with the endeavour to provide quality health care through its Hospital Improvement Plan. Most health facilities are located near populated areas and people living in outlying areas (rural and farm) have to make use of transport to access these facilities. Department of public works roads and transport will continue to support the Department of Health to implement infrastructure projects that will improve accessibility to health care services.

There is a constant increase of the volume of vehicles within the Mpumalanga road network as a result of distant location between residential areas and the place of work, historical migrant labour system. One of these roads is the notorious Moloto Road which carries large volumes of buses that are used to reach work in Pretoria and to return home at the end of each day. The Department established a Provincial Steering Committee to handle matters pertaining to the Moloto Rail Development initiative and ensure that the provincial interest is considered throughout the initiative, particularly now that some work has commenced with regards to the road component of the initiative.

Infrastructure investment amongst others focuses not only on maximizing the economic benefits derived from its construction but further achieving social objectives as a way to activate and support local economies. A large number of emerging enterprises will benefit from the Infrastructure sector for skills and business development.

The population increase has an impact on the social welfare. It has led to a need to improve and enhance social infrastructure across all spheres including Social Development; Culture, Sport and Recreation. In 2019/20 the Department will continue with planning, design and construction of strategic capital infrastructure projects of the client departments.



In order to ensure that the Provincial Legislature pursue its mandate of law making, oversight and public participation, the Department will continue with the construction of phase II of the Parliamentary Village in 2019/20.

The Department has embraced the political guidance of the new political head, Honourable MEC, GP Mashego.

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

The Auditor General, in January 2019, commence with an early audit of the Department's Interim Financial Statements and Performance Information for the first nine months of 2018/19 financial year. The audit on Information Technology is already in progress and Department aims for another unqualified audit opinion for the fourth consecutive year.

All (100%) officials in the Department have signed their performance agreements for the 2018/19 financial year in compliance to the Public Service Regulations. The Department further paid 100% of all invoices within 30 days of receipt from service providers and slightly over collected on the targeted amount of revenue during the 3<sup>rd</sup> quarter due to proceeds from an auction that was held recently.

A total of 42 building infrastructure projects were completed and a further 144 designs were completed. Challenges still exist in relation to delayed payments by client departments, changes in the scope of work and confirmation of budget which is not in line with the approved Infrastructure Delivery Management System (IDMS). The Department will continue to have frequent project management related meetings with client departments e.g. POMM, JOC and Consultants reviews to monitor progress on projects and payment of invoices.

All of the 14 planned maintenance projects were awarded as planned and is currently in progress to be completed in the 4<sup>th</sup> quarter. The Department has not completed any condition assessment on state owned buildings during the financial year to delays in the appointment of service provider. The service provider has since been appointed and work commenced for reporting in the 4<sup>th</sup> quarter. The Department continues to render day to day facility management services to its 8 shared buildings in the Province. Under property management, the Department is on par to verified 605 immovable assets on the Immovable Asset Register with 470 assets verified to date. The Department over achieved its planned target to reduce energy usage by 3 000 000 kilowatt hours per quarter with retrofitting which will ensure that money are saved and redirected to service delivery.

Three Road infrastructure designs were completed whilst several capital road infrastructure projects are in progress with 7km of gravel roads upgraded to surfaced road in the 3<sup>rd</sup> quarter. The Department further managed to reseal 1 268 750 square meters of surfaced roads and completed 84 249 square meters of patching. Furthermore, 157km of gravel roads were regavelled and 10 719km of gravel roads were bladed in support of the Municipal Support Programme. The need for road maintenance cannot be over-emphasised. The Social Enterprise Development Programme continues to make strides in the built environment. In so doing the Departments of Public Works, Roads and

Transport (DPWRT) Human Settlements (DHS) and Economic Development, & Tourism (DEDT) will continue to monitor implementation of the Programme in terms of signed Service Level Agreement (SLA).

A total of 341 Scholar transport routes were monitored as planned and 12 Provincial Regulatory Entity (PRE) hearings were held. The Department also achieved its target for roadside checks.

The progress reported on jobs created through the Expanded Public Works Programme is not below the planned targets for the quarter. All public bodies were requested to increase their efforts to achieve the provincial and national targets for EPWP in an effort to alleviate poverty in the Country. It should be noted that all 30 public bodies in the Province are currently reporting on creation of work opportunities. The Department will continue to implement interventions to support public bodies in reporting of work opportunities created.

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

The Social Enterprise Development Programme continues to make strides in the built environment. In so doing the Departments of Public Works, Roads and Transport (DPWRT) Human Settlements (DHS) and Economic Development, & Tourism (DEDT) will continue to monitor implementation of the Programme in terms of signed Service Level Agreements (SLA's). This programme advocates for the involvement of the community in all aspects of the construction works, with the ultimate objective of capacitating, empowering and transferring skills which will improve the socio-economic wellbeing of the local members. A phased approach will be implemented in building productive capacity for supplying and manufacturing of construction materials for built environmental projects.

The NDP requires government to invest in a strong network of economic infrastructure designed to support the country's medium and long-term economic and social objectives.

This economic infrastructure is a precondition for providing basic services such public transport hence the Department will continue to subsidise 154 routes and 850 950 trips in 2019/20. The Department has adopted the Infrastructure Delivery Management System (IDMS) which is aimed at improving planning, budgeting, procurement, delivery, maintenance, operation, monitoring and evaluation of built infrastructure projects. However, adherence to the IDMS principles by client departments remains a challenge.

The Department will continue to seek out opportunities to build the economy by investing in transport infrastructure. The Department will continue addressing the infrastructure backlogs. The Department will continue to pursue partnerships with the private sector to stimulate economic development through improved commercial access, involving mining houses in the delivery of roads infrastructure projects, and resolving overloading by cargo hauliers.

The Infrastructure Rural Mobility Access (IRMA) programme has continued to achieve the desired impact. The Department will construct 5 Integrated Rural Mobility and Access projects in order to ensure that rural communities have access to social and economic amenities. The Department has developed a number of documents which include the

Provincial Freight Plan, Provincial Land Transport Framework, Provincial Transport Policy and Scholar Transport Policy in a quest to assist in the provision of an integrated transport system and infrastructure that promotes socio-economic development.

As a coordinating agent for Expanded Public Works Programme (EPWP), the Department is committed in ensuring that work opportunities are created throughout the Province in 2019/20 financial year. The Expanded Public Works Programme will continue to be significant in ensuring that work opportunities are created for the most disadvantaged communities thus contributing to the National Target of 6 million jobs by 2019 as pronounced by the Public Works Minister.

#### **4 Reprioritisation**

The Department has reprioritized R54.6 million from compensation of employees. The reprioritized funds are as a result of anticipated saving during the computation of the compensation of employee's budget for 2019/20 financial year. The funds has been diverted to critical arrears of service delivery such as augmentation of shortfall for rates and taxes under transfers to municipalities, upgrade and addition of roads infrastructure and procurement of machinery and equipment.

#### **5 Procurement**

The Department continues to ensure that there is always compliance monitoring and improving transparency and accountability in terms of supply chain management processes.

The delivery of an efficient, competitive and responsive economic infrastructure network remains the main outcome of the Department. In achieving that particular National outcome the Department implemented the following infrastructure projects in the 2019/20 financial year:

- Rehabilitation of sections of road P8/1 between Mashishing and Bambi phase 3 (13 km)
- Rehabilitation of on Road P95/1 between Verena and Gauteng boundary phase 2 (13.5 km)
- Construction of the Mpumalanga Parliamentary Village.
- Procurement of roads construction and maintenance equipment.
- Procurement of the new model on scholar transport services for Ehlanzeni and Nkangala districts.

The Department will continue 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.

## 6 Receipts and financing

### 6.1 Summary of receipts

Table 8.1: Summary of receipts: Public Works, Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Equitable share	2 135 144	2 362 682	2 429 267	2 542 283	2 752 044	2 853 147	3 037 745	2 994 471	2 969 021
Conditional grants	2 237 728	2 208 501	2 059 932	2 135 577	2 135 577	2 135 577	2 214 243	1 614 627	1 723 809
Expanded Public Works Programme Integrated Grant for Provinces	16 038	20 504	16 729	11 030	11 030	11 030	7 683	–	–
Provincial Roads Maintenance Grant	1 719 418	1 638 865	1 461 269	1 523 757	1 523 757	1 523 757	1 572 126	937 686	1 009 636
Public Transport Operations Grant	502 272	549 132	581 934	600 790	600 790	600 790	634 434	676 941	714 173
Own Revenue	27 177	28 645	287 936	241 142	241 142	241 142	204 176	264 343	269 594
Other	–	–	–	68 000	68 000	68 000	–	–	–
<b>Total receipts</b>	<b>4 400 049</b>	<b>4 599 828</b>	<b>4 777 135</b>	<b>4 987 002</b>	<b>5 196 763</b>	<b>5 297 866</b>	<b>5 456 164</b>	<b>4 873 441</b>	<b>4 962 424</b>
<b>Total payments</b>	<b>4 390 245</b>	<b>4 599 578</b>	<b>4 739 269</b>	<b>4 987 002</b>	<b>5 196 763</b>	<b>5 297 866</b>	<b>5 456 164</b>	<b>4 873 441</b>	<b>4 962 424</b>
Surplus/(deficit) before financing	9 804	250	37 866	–	–	–	–	–	–
Financing	–	–	–	–	–	–	–	–	–
of which	–	–	–	–	–	–	–	–	–
Provincial CG roll-overs	–	–	–	–	–	–	–	–	–
<b>Surplus/(deficit) after financing</b>	<b>9 804</b>	<b>250</b>	<b>37 866</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>

The overall departmental baseline is R5.456 billion for the 2019/20 financial year. The budget has increased by R469 million from the budget of R4.987 billion in the main appropriation of 2018/19 financial year. Equitable share has increased by R495.4 million from the budget of R2.542 billion in 2018/19 financial year to R2.987 billion in the 2019/20 financial year. The significant increase in equitable share is due to the R170 million allocation for the construction of the Mkhondo Boarding School. Public Transport Operations Grants increased by R33.644 million, Provincial Roads Maintenance Grant increased by R48.4 million and the EPWP Integrated Grant allocation has decreased by R3.3 million.

### 6.2 Departmental receipts collection

Table 8.2: Departmental receipts: Public Works, Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	9 445	14 709	10 033	9 875	9 875	9 875	10 428	11 595	12 233
Transfers received from:	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	9 530	8 691	10 035	10 436	10 436	10 436	11 020	13 000	13 715
Interest, dividends and rent on land	879	1 973	972	1 028	1 028	1 028	1 086	1 108	1 169
Sales of capital assets	1 654	863	2 742	3 000	3 000	3 000	3 168	2 000	2 110
Financial transactions in assets and liabilities	838	1 440	926	775	775	775	818	820	865
<b>Total</b>	<b>22 346</b>	<b>27 676</b>	<b>24 708</b>	<b>25 114</b>	<b>25 114</b>	<b>25 114</b>	<b>26 520</b>	<b>28 523</b>	<b>30 092</b>

Total revenue collection is projected to increase by R1.4 million from R25.1 million in the current financial year to R26.5 million in the 2019/20 financial year. Actual revenue collection varies from projection due to once-off performing items such as sale of capital assets. Interest earned on bank account is also a dependant variable on the value of bank account balance the Department is able to keep at any given time. The revenue projection is based on the current collection capacity of the department. The Department is currently looking into ways and means to enhance its revenue collection.

## 7 Payment summary

### 7.1 Key assumptions

- The construction and maintenance of provincial building and transport infrastructure
- Promote and improve safety on public transport system and to enforce compliance with public transport legislation and regulations.

### 7.2 Programme summary

Table 8.3: Summary of payments and estimates: Public Works, Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Administration	228 644	246 234	235 517	251 805	239 517	236 413	260 690	275 844	292 432
2. Public Works Infrastructure	669 205	755 720	797 542	875 429	960 569	1 051 598	1 220 979	1 076 967	948 924
3. Transport Infrastructure	2 314 671	2 385 146	2 414 126	2 494 627	2 651 536	2 671 926	2 517 266	1 983 213	2 098 056
4. Transport Operations	1 106 710	1 136 587	1 219 469	1 290 712	1 270 712	1 263 500	1 370 248	1 453 824	1 534 828
5. Community Based Programmes	71 015	75 891	72 615	74 429	74 429	74 429	86 981	83 593	88 184
<b>Total payments and estimates:</b>	<b>4 390 245</b>	<b>4 599 578</b>	<b>4 739 269</b>	<b>4 987 002</b>	<b>5 196 763</b>	<b>5 297 866</b>	<b>5 456 164</b>	<b>4 873 441</b>	<b>4 962 424</b>

### 7.3. Summary of economic classification

Table 8.4: Summary of provincial payments and estimates by economic classification: Public Works, Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>2 346 601</b>	<b>2 642 896</b>	<b>2 914 059</b>	<b>2 906 504</b>	<b>3 280 170</b>	<b>3 247 934</b>	<b>2 968 829</b>	<b>3 126 881</b>	<b>3 307 873</b>
Compensation of employees	877 477	920 740	992 316	1 096 365	1 059 577	1 027 507	1 124 393	1 190 418	1 258 360
Goods and services	1 469 124	1 722 156	1 921 743	1 810 139	2 220 593	2 220 427	1 844 436	1 936 463	2 049 513
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>687 569</b>	<b>758 194</b>	<b>811 908</b>	<b>832 587</b>	<b>829 951</b>	<b>931 290</b>	<b>889 810</b>	<b>946 586</b>	<b>998 422</b>
Provinces and municipalities	148 324	169 077	186 316	183 030	183 030	284 203	205 480	217 003	228 711
Departmental agencies and accounts	23	—	43	45	45	45	48	51	54
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	524 835	574 982	609 971	634 969	631 969	631 771	670 527	715 019	754 345
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	14 387	14 135	15 578	14 543	14 907	15 271	13 755	14 513	15 312
<b>Payments for capital assets</b>	<b>1 355 461</b>	<b>1 195 488</b>	<b>1 010 344</b>	<b>1 247 911</b>	<b>1 086 642</b>	<b>1 118 642</b>	<b>1 597 525</b>	<b>799 974</b>	<b>656 129</b>
Buildings and other fixed structures	1 274 173	1 129 271	894 841	1 185 148	1 003 625	1 035 867	1 491 394	688 462	538 936
Machinery and equipment	81 288	66 217	115 503	62 763	83 017	82 775	106 131	111 512	117 193
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>614</b>	<b>3 000</b>	<b>2 958</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>4 390 245</b>	<b>4 599 578</b>	<b>4 739 269</b>	<b>4 987 002</b>	<b>5 196 763</b>	<b>5 297 866</b>	<b>5 456 164</b>	<b>4 873 441</b>	<b>4 962 424</b>

The departmental budget baseline increases by R469 million from the budget of R4.987 billion in the 2018/19 financial year to R5.456 billion in the 2019/20 financial year. The increase on equitable share is mainly focused on infrastructure delivery including the construction of the Mkhondo boarding school with an allocation of R170 million in the 2019/20 financial year. The construction of the Mpumalanga parliamentary village is allocated R215.8 million in 2019/20 financial year. There is also a significant increase on conditional grants with the continuous allocation of the coal-haulage portion in 2019/20 financial year. All conditional grants are allocated and administered in terms of the division of revenue act.

## 7.4. Infrastructure payments

### 7.4.1. Departmental infrastructure payments

Table 8.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Existing infrastructure assets</b>	<b>1 809 807</b>	<b>1 912 415</b>	<b>1 688 489</b>	<b>1 820 319</b>	<b>1 820 319</b>	<b>1 792 117</b>	<b>2 164 355</b>	<b>2 061 656</b>	<b>2 191 521</b>
Maintenance and repairs	527 869	829 310	668 374	730 233	730 233	702 031	694 339	740 001	780 701
Upgrades and additions	193 778	223 700	218 833	177 307	177 307	177 307	479 272	458 976	500 694
Rehabilitation and refurbishment	1 088 160	859 405	801 282	912 779	912 779	912 779	990 744	862 679	910 126
<b>New infrastructure assets</b>	<b>85 159</b>	<b>72 428</b>	<b>35 897</b>	<b>95 062</b>	<b>95 062</b>	<b>95 062</b>	<b>394 497</b>	<b>197 724</b>	<b>41 198</b>
<b>Infrastructure transfers</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
<b>Infrastructure: Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Infrastructure: Leases	23 843	31 215	27 871	35 855	35 855	35 855	37 791	39 907	42 102
<b>Non Infrastructure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Infrastructure (incl. non infrastructure items)</b>	<b>1 918 809</b>	<b>2 016 058</b>	<b>1 752 257</b>	<b>1 951 236</b>	<b>1 951 236</b>	<b>1 923 034</b>	<b>2 596 643</b>	<b>2 299 287</b>	<b>2 274 821</b>
Capital infrastructure	1 367 097	1 155 533	1 056 012	1 185 148	1 185 148	1 185 148	1 864 513	1 519 379	1 452 018
Current infrastructure	551 712	860 525	696 245	766 088	766 088	737 886	732 130	779 908	822 803

Overall infrastructure estimates increases by R245.4 million from R1.951 billion in 2018/19 to R2.596 billion in 2019/20 financial year. The increase is mainly attributed to the special allocations and reprioritization within the provincial coffers towards infrastructure delivery amongst others being the Construction of Mpumalanga Parliamentary Village at R215.8 million, the construction of the Mkhondo Boarding school at R170 million.

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

There are no PPP arrangements that the department is currently involved in.

## 7.6. Transfers

### 7.6.1. Transfers to public entities

Department does not have transfer to public entities

### 7.6.2. Transfers to other entities

Department does not have transfer to other entities

### 7.6.3. Transfers to local government

Table 8.6: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Category A	-	-	-	-	-	-	-	-	-
Category B	148 324	186 316	186 316	183 030	183 030	284 203	205 480	217 003	228 711
Category C	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>148 324</b>	<b>186 316</b>	<b>186 316</b>	<b>183 030</b>	<b>183 030</b>	<b>284 203</b>	<b>205 480</b>	<b>217 003</b>	<b>228 711</b>

## 8 Programme description

### 8.1 Programme 1: Administration

#### 8.1.1 Description and Objective

The purpose of the programme is to provide the Department with 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

Table 8.7: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Office of the Mec	6 044	6 898	7 456	9 217	9 567	9 567	9 133	9 709	10 320
2. Management Of the Department	3 375	3 756	4 871	6 530	6 180	6 180	5 396	5 736	6 097
3. Corporate Support	219 225	235 580	223 190	236 058	223 770	220 666	246 161	260 399	276 015
<b>Total payments and estimates: Programme 1</b>	<b>228 644</b>	<b>246 234</b>	<b>235 517</b>	<b>251 805</b>	<b>239 517</b>	<b>236 413</b>	<b>260 690</b>	<b>275 844</b>	<b>292 432</b>

Table 8.8: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>225 901</b>	<b>243 046</b>	<b>228 311</b>	<b>248 126</b>	<b>234 868</b>	<b>231 764</b>	<b>250 605</b>	<b>265 197</b>	<b>281 554</b>
Compensation of employees	157 159	170 028	160 613	174 273	161 985	158 881	168 209	178 207	189 781
Goods and services	68 742	73 018	67 698	73 853	72 883	72 883	82 396	86 990	91 773
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>1 113</b>	<b>1 305</b>	<b>2 214</b>	<b>2 248</b>	<b>2 248</b>	<b>2 248</b>	<b>2 374</b>	<b>2 505</b>	<b>2 643</b>
Provinces and municipalities	–	1	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	1 113	1 304	2 214	2 248	2 248	2 248	2 374	2 505	2 643
<b>Payments for capital assets</b>	<b>1 630</b>	<b>1 883</b>	<b>2 034</b>	<b>1 431</b>	<b>2 401</b>	<b>2 401</b>	<b>7 711</b>	<b>8 142</b>	<b>8 235</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 630	1 883	2 034	1 431	2 401	2 401	7 711	8 142	8 235
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>2 958</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 1</b>	<b>228 644</b>	<b>246 234</b>	<b>235 517</b>	<b>251 805</b>	<b>239 517</b>	<b>236 413</b>	<b>260 690</b>	<b>275 844</b>	<b>292 432</b>

The Department's support programme has increased by R8.9 million from the budget of R251.8 million in the 2018/19 financial year to R260.7 million in the 2019/20 financial year. The increase in the budget is mainly due to the cost of living adjustment

The programme continues in strength to manage key offices such as the office of the MEC, HOD, Corporate Support, Financial Management and Integrated Planning services.

#### 8.1.2. Service delivery measure

Refer to the Annual Performance Plan (APP) for 2019/20

### 8.2. Programme 2: Public Works Infrastructure

#### 8.2.1. Description and Objective

The purpose of the programme is 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.

**Table 8.9: Summary of payments and estimates: Public Works Infrastructure**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Programme Support	3 721	4 125	4 564	4 745	4 745	4 745	4 510	4 646	4 901
2. Design	16 687	32 960	47 973	21 434	21 434	22 085	22 797	24 035	25 356
3. Construction	36 409	24 046	27 821	112 987	123 975	123 324	411 513	223 736	46 141
4. Maintenance	17 890	17 715	22 019	26 628	76 628	76 628	31 118	32 860	34 669
5. Property Management	594 498	676 874	695 165	709 635	733 787	824 816	751 041	791 690	837 857
<b>Total payments and estimates: Programme 2</b>	<b>669 205</b>	<b>755 720</b>	<b>797 542</b>	<b>875 429</b>	<b>960 569</b>	<b>1 051 598</b>	<b>1 220 979</b>	<b>1 076 967</b>	<b>948 924</b>

**Table 8.10: Summary of provincial payments and estimates by economic classification: Public Works Infrastructure**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>510 529</b>	<b>559 502</b>	<b>590 113</b>	<b>602 604</b>	<b>679 122</b>	<b>668 978</b>	<b>619 979</b>	<b>653 037</b>	<b>691 807</b>
Compensation of employees	264 500	272 111	294 335	321 537	317 970	307 826	330 891	345 326	364 215
Goods and services	246 029	287 391	295 778	281 067	361 152	361 152	289 088	307 711	327 592
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>153 322</b>	<b>173 271</b>	<b>189 007</b>	<b>186 252</b>	<b>186 252</b>	<b>287 425</b>	<b>208 883</b>	<b>220 594</b>	<b>232 500</b>
Provinces and municipalities	148 324	169 076	186 316	183 030	183 030	284 203	205 480	217 003	228 711
Departmental agencies and accounts	23	–	43	45	45	45	48	51	54
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	4 975	4 195	2 648	3 177	3 177	3 177	3 355	3 540	3 735
<b>Payments for capital assets</b>	<b>4 740</b>	<b>22 947</b>	<b>18 422</b>	<b>86 573</b>	<b>95 195</b>	<b>95 195</b>	<b>392 117</b>	<b>203 336</b>	<b>24 617</b>
Buildings and other fixed structures	3 401	18 440	15 355	83 000	90 311	90 274	385 846	196 718	17 637
Machinery and equipment	1 339	4 507	3 067	3 573	4 884	4 921	6 271	6 618	6 980
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>614</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 2</b>	<b>669 205</b>	<b>755 720</b>	<b>797 542</b>	<b>875 429</b>	<b>960 569</b>	<b>1 051 598</b>	<b>1 220 979</b>	<b>1 076 967</b>	<b>948 924</b>

The overall baseline of the programme has increased by R345.5 million from the budget of R875.4 million in 2018/19 financial year to R1.221 billion in the 2019/20 financial year. The increase is mainly due to specific allocations directed toward the construction of the Mpumalanga Parliamentary Village and the Mkhondo boarding school.

The department will focus on addressing the backlog on building maintenance including Riverside Government Complex and other shared buildings, thereby fulfilling its mandate of improving the condition of the province's building infrastructure and settlement of property rates and taxes as set out in the 2018 MTSF.

### **8.2.2. Service delivery measure**

Refer to Annual performance plan for 2019/20



## 8.3. Programme 3: Transport Infrastructure

### 8.3.1. Description and Objective

The purpose of the programme is to promote accessibility and the safe, affordable movement of people, goods and services through the delivery and maintenance of transport infrastructure that is sustainable, integrated and environmentally sensitive, and which supports and facilitates social empowerment and economic growth.

Table 8.11: Summary of payments and estimates: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Programme Support	1 566	1 517	1 681	1 885	1 872	1 872	2 590	2 753	2 928
2. Infrastructure Planning	66 581	60 004	46 841	63 085	53 361	53 361	64 817	68 499	72 393
3. Design	40 490	62 252	140 758	93 203	159 199	159 199	98 422	103 834	109 546
4. Construction	1 225 553	1 107 565	880 715	1 116 538	928 949	949 339	1 111 670	498 312	528 292
5. Maintenance	980 481	1 153 808	1 344 131	1 219 916	1 508 155	1 508 155	1 239 767	1 309 815	1 384 897
<b>Total payments and estimates: Programme 3</b>	<b>2 314 671</b>	<b>2 385 146</b>	<b>2 414 126</b>	<b>2 494 627</b>	<b>2 651 536</b>	<b>2 671 926</b>	<b>2 517 266</b>	<b>1 983 213</b>	<b>2 098 056</b>

Table 8.12: Summary of provincial payments and estimates by economic classification: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>1 032 486</b>	<b>1 264 097</b>	<b>1 468 890</b>	<b>1 375 455</b>	<b>1 721 055</b>	<b>1 709 445</b>	<b>1 385 793</b>	<b>1 464 100</b>	<b>1 547 902</b>
Compensation of employees	367 361	373 505	395 238	439 686	418 753	407 143	452 217	482 944	509 265
Goods and services	665 125	890 592	1 073 652	935 769	1 302 302	1 302 302	933 576	981 156	1 038 637
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>8 131</b>	<b>8 434</b>	<b>9 667</b>	<b>9 118</b>	<b>9 178</b>	<b>9 178</b>	<b>7 424</b>	<b>7 832</b>	<b>8 263</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	8 131	8 434	9 667	9 118	9 178	9 178	7 424	7 832	8 263
<b>Payments for capital assets</b>	<b>1 274 054</b>	<b>1 109 615</b>	<b>935 569</b>	<b>1 110 054</b>	<b>921 303</b>	<b>953 303</b>	<b>1 124 049</b>	<b>511 281</b>	<b>541 891</b>
Buildings and other fixed structures	1 257 769	1 096 818	879 289	1 101 586	912 752	944 752	1 104 955	491 118	520 639
Machinery and equipment	16 285	12 797	56 280	8 468	8 551	8 551	19 094	20 163	21 252
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>3 000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 3</b>	<b>2 314 671</b>	<b>2 385 146</b>	<b>2 414 126</b>	<b>2 494 627</b>	<b>2 651 536</b>	<b>2 671 926</b>	<b>2 517 266</b>	<b>1 983 213</b>	<b>2 098 056</b>

Transport Infrastructure's overall baseline has increased by R22.6 million. The stagnant increase is mainly due to rescheduling of some transport infrastructure funds to the next financial year. The province has allocated over R173.6 million for the rehabilitation and maintenance of coal-haulage routes over the MTEF from the provincial own revenue coffers.

The programme continues to experience pressure due to high demand for equitable share funded projects such as upgrades of roads and bridges in rural communities. These equitable share funded projects are essential in providing for access to various public amenities, economic growth and development.

### 8.3.2 Service delivery measure

Refer to Annual performance plan for 2019/20

## 8.4. Programme 4: Transport Operations

### 8.4.1. Description and Objective

To plan, regulate and facilitate the provision of integrated land transport services through co-ordination and co-operation with national planning authorities, CBOs, NGOs and the private sector in order to enhance the mobility of all communities particularly those currently without or with limited access.

Table 8.13: Summary of payments and estimates: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Programme Support	1 972	2 189	2 431	2 640	2 640	2 640	2 730	2 902	3 085
2. Public Transport Services	1 027 592	1 053 015	1 144 742	1 214 354	1 191 722	1 185 612	1 284 923	1 363 668	1 439 175
3. Transport Safety and Compliance	43 985	48 354	36 780	49 541	52 041	50 939	55 919	59 028	62 218
4. Transport Systems	10 016	10 767	24 217	15 629	15 761	15 761	16 504	17 412	18 369
5. Infrastructure Operations	23 145	22 262	11 299	8 548	8 548	8 548	10 172	10 814	11 981
<b>Total payments and estimates: Programme 4</b>	<b>1 106 710</b>	<b>1 136 587</b>	<b>1 219 469</b>	<b>1 290 712</b>	<b>1 270 712</b>	<b>1 263 500</b>	<b>1 370 248</b>	<b>1 453 824</b>	<b>1 534 828</b>

Table 8.14: Summary of provincial payments and estimates by economic classification: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>506 986</b>	<b>500 596</b>	<b>554 288</b>	<b>606 455</b>	<b>571 261</b>	<b>564 049</b>	<b>626 021</b>	<b>661 690</b>	<b>699 202</b>
Compensation of employees	61 234	66 134	102 778	114 677	114 677	107 465	120 747	128 703	136 821
Goods and services	445 752	434 462	451 510	491 778	456 584	456 584	505 274	532 987	562 381
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>524 923</b>	<b>575 184</b>	<b>610 877</b>	<b>634 969</b>	<b>632 273</b>	<b>632 273</b>	<b>671 029</b>	<b>715 549</b>	<b>754 904</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	524 835	574 982	609 971	634 969	631 969	631 771	670 527	715 019	754 345
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	88	202	906	-	304	502	502	530	559
<b>Payments for capital assets</b>	<b>74 801</b>	<b>60 807</b>	<b>54 304</b>	<b>49 288</b>	<b>67 178</b>	<b>67 178</b>	<b>73 198</b>	<b>76 585</b>	<b>80 722</b>
Buildings and other fixed structures	13 003	14 013	197	562	562	841	593	626	660
Machinery and equipment	61 798	46 794	54 107	48 726	66 616	66 337	72 605	75 959	80 062
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 4</b>	<b>1 106 710</b>	<b>1 136 587</b>	<b>1 219 469</b>	<b>1 290 712</b>	<b>1 270 712</b>	<b>1 263 500</b>	<b>1 370 248</b>	<b>1 453 824</b>	<b>1 534 828</b>

The total budget allocation for the programme increases by R79.5 million to R1.370 billion from the budget of R1.290 billion in the 2018/19 financial year.

The increase is mainly contributed by the public transport operation grant. Major contractual obligations such as scholar transport services under goods and services and the public transport subsidies under transfers and subsidies also contributed to the baseline increase.

The Public Transport Operations Grant is essential to subsidise bus commuters in the province. The grant funding is also supplemented by provincial equitable share subsidy. The programme also provides funding to the Mpumalanga provincial taxi council. The programme is also responsible for the provision of Scholar Transport Services, Public Transport Planning and Regulation, Provincial Regulatory Entity, Government Motor Transport and Non-motorised Transport amongst other essential services.

### 8.4.2 Service delivery measure

Refer to Annual performance plan for 2019/20

## 8.5 Community Based Programmes

### 8.5.1 Description and Objective

The purpose of the programme is to manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors. This includes the provincial management and co-ordination of the Expanded Public Works Programme.

**Table 8.15: Summary of payments and estimates: Community Based Programmes**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Programme Support	1 820	1 827	2 096	2 247	2 247	2 247	2 319	2 503	2 640
2. Community Development	39 277	47 421	41 749	41 610	41 610	41 610	50 557	46 833	49 404
3. Innovation and Empowerment	17 266	12 129	16 361	14 514	16 035	16 035	18 192	17 648	18 616
4. EPWP Co-Ordination and Monitoring	12 652	14 514	12 409	16 058	14 537	14 537	15 913	16 609	17 524
<b>Total payments and estimates: Programme 5</b>	<b>71 015</b>	<b>75 891</b>	<b>72 615</b>	<b>74 429</b>	<b>74 429</b>	<b>74 429</b>	<b>86 981</b>	<b>83 593</b>	<b>88 184</b>

**Table 8.16: Summary of provincial payments and estimates by economic classification: Community Based Programmes**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>70 699</b>	<b>75 655</b>	<b>72 457</b>	<b>73 864</b>	<b>73 864</b>	<b>73 698</b>	<b>86 431</b>	<b>82 857</b>	<b>87 408</b>
Compensation of employees	27 223	38 962	39 352	46 192	46 192	46 192	52 329	55 238	58 278
Goods and services	43 476	36 693	33 105	27 672	27 672	27 506	34 102	27 619	29 130
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>80</b>	<b>-</b>	<b>143</b>	<b>-</b>	<b>-</b>	<b>166</b>	<b>100</b>	<b>106</b>	<b>112</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	80	-	143	-	-	166	100	106	112
<b>Payments for capital assets</b>	<b>236</b>	<b>236</b>	<b>15</b>	<b>565</b>	<b>565</b>	<b>565</b>	<b>450</b>	<b>630</b>	<b>664</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	236	236	15	565	565	565	450	630	664
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 5</b>	<b>71 015</b>	<b>75 891</b>	<b>72 615</b>	<b>74 429</b>	<b>74 429</b>	<b>74 429</b>	<b>86 981</b>	<b>83 593</b>	<b>88 184</b>

The total budget allocation of the programme has increased by R12.5 million of which R7,8 million is for EPWP integrated grant. The baseline increases from R74.4 million in 2018/19 financial year to R86.8 million in 2019/20 financial year. The programme's key deliverables is to ensure that contractor development is carried out through the Sakh'abakhi programme and the creation and coordination of job opportunities for the youth of our Province through implementation of the National Youth Service (NYS) programme. The programme is also responsible for co-ordination, monitoring and reporting on job opportunities created through-out the various sectors within the Province

### 8.5.2 Service delivery measure

Refer to Annual performance plan for 2019/20

## 9 Other programme information

### 9.1 Personnel numbers and costs

Table 8.17: Summary of departmental personnel numbers and costs: Public Works, Roads and Transport

Table 6.17: Summary of departmental personnel numbers and costs: Public Works, Roads and Transport																			
R thousands	Actual						Revised estimate			Medium-term expenditure estimate						Average annual growth over MTEF			
	2015/16		2016/17		2017/18		2018/19			2019/20		2020/21		2021/22		2018/19 - 2021/22			
	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Filled posts	Additional posts	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. growth rate	Costs growth rate	% Costs of Total
<b>Salary level</b>																			
1 – 6	2 575	463 929	2 575	458 987	2 125	477 341	2 072	–	2 072	479 333	2 070	512 837	2 068	540 755	2 068	568 410	-0.1%	5.8%	45.7%
7 – 10	707	247 722	707	284 659	653	333 641	629	–	629	334 909	634	359 441	633	382 581	633	406 416	0.2%	6.7%	32.3%
11 – 12	172	122 101	172	127 010	171	142 543	167	–	167	151 742	164	178 901	167	188 791	167	200 368	–	9.7%	15.6%
13 – 16	54	49 727	55	55 234	50	59 552	48	–	48	61 582	48	73 214	48	78 291	48	83 166	–	10.5%	6.4%
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>3 508</b>	<b>883 479</b>	<b>3 509</b>	<b>925 890</b>	<b>2 999</b>	<b>1 013 077</b>	<b>2 916</b>	<b>–</b>	<b>2 916</b>	<b>1 027 566</b>	<b>2 916</b>	<b>1 124 393</b>	<b>2 916</b>	<b>1 190 418</b>	<b>2 916</b>	<b>1 258 360</b>	<b>–</b>	<b>7.0%</b>	<b>100.0%</b>
<b>Programme</b>																			
1: Administration	381	157 159	382	170 028	249	160 613	245	–	245	159 012	241	168 209	241	178 207	241	189 781	-0.5%	6.1%	15.2%
2: Public Works Infrastructure	999	264 500	999	272 111	853	294 335	825	–	825	307 793	829	330 891	829	345 326	829	364 215	0.2%	5.8%	29.3%
3: Transport Infrastructure	1 902	367 361	1 902	373 505	1 582	395 238	1 534	–	1 534	404 789	1 534	452 217	1 534	482 944	1 534	509 265	–	8.0%	40.2%
4: Transport Operations	180	61 234	180	66 134	271	102 778	269	–	269	109 780	269	120 747	269	128 703	269	136 821	–	7.6%	10.8%
5: Community Based Programmes	46	27 223	46	38 962	44	39 352	43	–	43	46 192	43	52 329	43	55 238	43	58 278	–	8.1%	4.6%
<b>Total</b>	<b>3 508</b>	<b>877 477</b>	<b>3 509</b>	<b>920 740</b>	<b>2 999</b>	<b>992 316</b>	<b>2 916</b>	<b>–</b>	<b>2 916</b>	<b>1 027 566</b>	<b>2 916</b>	<b>1 124 393</b>	<b>2 916</b>	<b>1 190 418</b>	<b>2 916</b>	<b>1 258 360</b>	<b>–</b>	<b>7.0%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs	–	–	–	–	–	–	2 705	–	2 705	861 817	2 654	925 403	2 654	978 882	2 654	1 068 705	-0.6%	7.4%	82.9%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	–	–	–	–	–	–	3	–	3	3 557	2	3 643	2	3 873	2	4 086	-12.6%	4.7%	0.3%
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	–	–	–	–	–	–	291	–	291	162 192	280	195 347	280	207 653	280	217 370	-1.3%	10.3%	16.7%
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>3 508</b>	<b>877 477</b>	<b>3 509</b>	<b>920 740</b>	<b>2 999</b>	<b>992 316</b>	<b>2 916</b>	<b>–</b>	<b>2 916</b>	<b>1 027 566</b>	<b>2 936</b>	<b>1 124 393</b>	<b>2 936</b>	<b>1 190 418</b>	<b>2 936</b>	<b>1 290 161</b>	<b>-0.7%</b>	<b>7.9%</b>	<b>100.0%</b>

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

### 9.2 Training

Table 8.18: Information on training: Public Works, Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Number of staff</b>	<b>3 508</b>	<b>3 509</b>	<b>2 999</b>	<b>2 916</b>	<b>2 916</b>	<b>2 916</b>	<b>2 916</b>	<b>2 916</b>	<b>2 916</b>
Number of personnel trained	100	107	115	799	799	799	1 711	1 825	1 825
of which									
Male	45	49	40	402	402	402	851	912	912
Female	55	58	75	397	397	397	860	913	913
Number of training opportunities	103	109	96	117	117	117	132	167	167
of which									
Tertiary	37	39	10	12	12	12	14	17	17
Workshops	58	61	35	40	40	40	45	51	51
Seminars	8	9	30	36	36	36	40	59	59
Other	-	-	21	29	29	29	33	40	40
Number of bursaries offered	-	-	-	-	-	-	-	-	-
Number of interns appointed	100	110	-	130	130	130	130	140	140
Number of learnerships appointed	100	110	-	80	80	80	90	100	100
Number of days spent on training	-	-	-	-	-	-	-	-	-
<b>Payments on training by programme</b>									
1. Administration	6 552	5 106	164	173	173	173	183	193	204
2. Public Works Infrastructure	8 887	10 390	170	180	180	180	190	200	211
3. Transport Infrastructure	10 546	11 339	5 377	5 683	5 683	5 683	6 001	6 331	6 679
4. Transport Operations	4 186	4 192	175	185	185	185	195	206	217
5. Community Based Programmes	1 031	1 053	17 817	18 832	18 832	18 832	19 887	20 980	22 134
<b>Total payments on training</b>	<b>31 202</b>	<b>32 080</b>	<b>23 703</b>	<b>25 053</b>	<b>25 053</b>	<b>25 053</b>	<b>26 456</b>	<b>27 910</b>	<b>29 445</b>

### 9.3. Reconciliation of structural changes

There were structural changes that were currently implemented in the Department

## Vote 08: Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Public Works, Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	<b>9 445</b>	<b>14 709</b>	<b>10 033</b>	<b>9 875</b>	<b>9 875</b>	<b>9 875</b>	<b>10 428</b>	<b>11 595</b>	<b>12 233</b>
Sales of goods and services produced by department (excl. capital assets)	<b>9 445</b>	<b>14 709</b>	<b>10 033</b>	<b>9 875</b>	<b>9 875</b>	<b>9 875</b>	<b>10 428</b>	<b>11 595</b>	<b>12 233</b>
Sales by market establishments	9 445	14 709	10 033	9 875	9 875	9 875	10 428	11 595	12 233
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
Of which									
Rental Houses	4 765	9 929	5 014	4 781	4 781	4 781	5 049	5 920	6 246
Dwellings-Houses and Boarding	879	926	972	991	991	991	1 046	1 104	1 165
Other (Admin fees, Rentals-Business Parks, Halls, Offices)	3 801	3 854	4 047	4 103	4 103	4 103	4 333	4 571	4 822
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units (Excl. Equitable share and conditional grants)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>9 530</b>	<b>8 691</b>	<b>10 035</b>	<b>10 436</b>	<b>10 436</b>	<b>10 436</b>	<b>11 020</b>	<b>13 000</b>	<b>13 715</b>
<b>Interest, dividends and rent on land</b>	<b>879</b>	<b>1 973</b>	<b>972</b>	<b>1 028</b>	<b>1 028</b>	<b>1 028</b>	<b>1 086</b>	<b>1 108</b>	<b>1 169</b>
Interest	879	1 973	972	1 028	1 028	1 028	1 086	1 108	1 169
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>1 654</b>	<b>863</b>	<b>2 742</b>	<b>3 000</b>	<b>3 000</b>	<b>3 000</b>	<b>3 168</b>	<b>2 000</b>	<b>2 110</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	1 654	863	2 742	3 000	3 000	3 000	3 168	2 000	2 110
<b>Financial transactions in assets and liabilities</b>	<b>838</b>	<b>1 440</b>	<b>926</b>	<b>775</b>	<b>775</b>	<b>775</b>	<b>818</b>	<b>820</b>	<b>865</b>
<b>Total</b>	<b>22 346</b>	<b>27 676</b>	<b>24 708</b>	<b>25 114</b>	<b>25 114</b>	<b>25 114</b>	<b>26 520</b>	<b>28 523</b>	<b>30 092</b>

Table B.3: Payments and estimates by economic classification: Public Works, Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>2 346 601</b>	<b>2 642 896</b>	<b>2 914 059</b>	<b>2 906 504</b>	<b>3 280 170</b>	<b>3 247 934</b>	<b>2 968 829</b>	<b>3 126 881</b>	<b>3 307 873</b>
Compensation of employees	877 477	920 740	992 316	1 096 365	1 059 577	1 027 507	1 124 393	1 190 418	1 258 360
Salaries and wages	742 461	781 593	844 048	937 813	901 842	873 975	951 416	1 011 180	1 069 316
Social contributions	135 016	139 147	148 268	158 552	157 735	153 532	172 977	179 238	189 044
Goods and services	1 469 124	1 722 156	1 921 743	1 810 139	2 220 593	2 220 427	1 844 436	1 936 463	2 049 513
Administrative fees	818	1 080	703	1 472	1 485	1 298	1 559	1 644	1 733
Advertising	1 391	2 695	824	577	564	748	609	642	677
Minor Assets	253	9 141	768	549	2 484	606	3 145	3 319	3 499
Audit cost: External	9 792	10 036	9 712	11 071	11 071	9 791	12 091	12 874	13 728
Catering: Departmental activities	2 418	955	1 364	1 689	1 689	2 098	1 759	1 856	1 957
Communication (G&S)	14 487	17 797	16 761	12 894	12 885	14 177	13 707	14 413	15 206
Computer services	1 338	942	1 093	1 474	1 454	1 230	1 557	1 642	1 732
Consultants: Business and advisory services	39 585	18 960	32 338	21 594	23 095	23 650	25 763	25 537	26 939
Infrastructure and planning	85 101	119 790	198 663	133 675	198 665	210 016	141 160	148 923	157 115
Legal costs	8 271	6 898	12 728	11 474	11 474	10 418	12 117	12 784	13 487
Contractors	426 751	634 050	714 507	636 566	937 619	940 301	621 164	655 158	694 709
Agency and support / outsourced services	50 414	48 614	32 756	62 592	61 071	36 757	62 287	66 188	69 829
Fleet services (incl. government motor transport)	48 015	45 176	53 494	54 106	54 216	52 475	56 634	59 749	63 009
Inventory: Clothing material and accessories	4 246	5 326	16 014	8 860	8 860	11 072	9 255	9 764	10 301
Inventory: Food and food supplies	—	—	—	23	23	—	—	—	—
Inventory: Chemicals, fuel, oil, gas, wood and coal	8 924	8 863	12 450	16 212	16 212	15 908	17 120	18 061	19 054
Inventory: Materials and supplies	36 758	55 533	76 726	48 796	58 975	61 750	51 529	50 554	53 335
Inventory: Other supplies	—	—	—	1 353	1 353	375	1 427	1 505	1 588
Consumable supplies	12 404	13 883	4 799	2 481	2 481	4 918	2 620	2 764	2 916
Cons: Stationery, printing and office supplies	13 727	13 767	13 415	12 315	12 315	12 857	13 986	14 757	15 569
Operating leases	46 354	40 545	56 755	39 776	39 776	41 934	42 004	44 313	46 750
Property payments	130 512	168 255	153 952	199 748	275 369	254 226	201 209	214 998	229 833
Transport provided: Departmental activity	424 796	403 387	417 007	457 606	420 606	424 419	466 446	488 476	515 424
Travel and subsistence	64 520	67 973	66 973	38 861	37 933	63 609	44 576	50 680	53 440
Training and development	29 263	20 677	20 238	27 117	21 813	19 051	33 070	27 800	29 175
Operating payments	8 810	7 323	7 489	7 060	6 907	6 599	7 433	7 841	8 275
Venues and facilities	176	490	214	198	198	144	209	221	233
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>687 569</b>	<b>758 194</b>	<b>811 908</b>	<b>832 587</b>	<b>829 951</b>	<b>931 290</b>	<b>889 810</b>	<b>946 586</b>	<b>998 422</b>
Provinces and municipalities	148 324	169 077	186 316	183 030	183 030	284 203	205 480	217 003	228 711
Municipalities	148 324	169 077	186 316	183 030	183 030	284 203	205 480	217 003	228 711
Municipal agencies and funds	148 324	169 077	186 316	183 030	183 030	284 203	205 480	217 003	228 711
Departmental agencies and accounts	23	—	43	45	45	45	48	51	54
Social security funds	23	—	—	—	—	—	—	—	—
Departmental agencies (non-business entities)	—	—	43	45	45	45	48	51	54
Public corporations and private enterprises	524 835	574 982	609 971	634 969	631 969	631 771	670 527	715 019	754 345
Public corporations	524 835	574 982	609 971	634 969	631 969	631 771	670 527	715 019	754 345
Other transfers to public corporations	524 835	574 982	609 971	634 969	631 969	631 771	670 527	715 019	754 345
Households	14 387	14 135	15 578	14 543	14 907	15 271	13 755	14 513	15 312
Social benefits	9 880	10 507	10 257	5 425	5 789	8 544	8 782	9 267	9 777
Other transfers to households	4 507	3 628	5 321	9 118	9 118	6 727	4 973	5 246	5 535
<b>Payments for capital assets</b>	<b>1 355 461</b>	<b>1 195 488</b>	<b>1 010 344</b>	<b>1 247 911</b>	<b>1 086 642</b>	<b>1 118 642</b>	<b>1 597 525</b>	<b>799 974</b>	<b>656 129</b>
Buildings and other fixed structures	1 274 173	1 129 271	894 841	1 185 148	1 003 625	1 035 867	1 491 394	688 462	538 936
Buildings	1 424	—	7 044	83 000	77 880	77 011	385 846	196 718	17 637
Other fixed structures	1 272 749	1 129 271	887 797	1 102 148	925 745	958 856	1 105 548	491 744	521 299
Machinery and equipment	81 288	66 217	115 503	62 763	83 017	82 775	106 131	111 512	117 193
Transport equipment	73 637	48 336	61 834	48 424	66 424	67 326	78 486	82 169	86 258
Other machinery and equipment	7 651	17 881	53 669	14 339	16 593	15 449	27 645	29 343	30 935
<b>Payments for financial assets</b>	<b>614</b>	<b>3 000</b>	<b>2 958</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>4 390 245</b>	<b>4 599 578</b>	<b>4 739 269</b>	<b>4 987 002</b>	<b>5 196 763</b>	<b>5 297 866</b>	<b>5 456 164</b>	<b>4 873 441</b>	<b>4 962 424</b>

Table B.3(i): Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>225 901</b>	<b>243 046</b>	<b>228 311</b>	<b>248 126</b>	<b>234 868</b>	<b>231 764</b>	<b>250 605</b>	<b>265 197</b>	<b>281 554</b>
Compensation of employees	157 159	170 028	160 613	174 273	161 985	158 881	168 209	178 207	189 781
Salaries and wages	135 484	143 723	140 822	155 835	143 582	139 919	146 196	155 911	166 270
Social contributions	21 675	26 305	19 791	18 438	18 403	18 962	22 013	22 296	23 511
Goods and services	68 742	73 018	67 698	73 853	72 883	72 883	82 396	86 990	91 773
Administrative fees	449	578	404	1 118	1 118	777	1 192	1 257	1 326
Advertising	854	1 651	471	—	—	224	—	—	—
Audit cost: External	9 792	10 036	9 712	11 071	11 071	9 791	12 091	12 874	13 728
Catering: Departmental activities	930	678	730	1 066	1 066	1 344	1 126	1 188	1 253
Communication (G&S)	1 171	1 273	3 017	4 099	4 090	3 846	4 420	4 615	4 869
Computer services	379	938	1 093	1 383	1 363	1 220	1 460	1 540	1 625
Consultants: Business and advisory services	806	1 128	1 060	29	9	927	31	33	35
Legal costs	7 895	6 679	12 675	8 154	8 154	7 985	8 611	9 085	9 585
Contractors	288	9	483	50	50	787	53	56	59
Agency and support / outsourced services	5	6	5	—	—	7	—	—	—
Fleet services (incl. government motor transport)	9 320	10 006	19	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	17	—	—	—
Inventory: Materials and supplies	552	341	1	533	533	106	563	594	627
Consumable supplies	588	1 989	641	860	860	844	908	958	1 011
Cons: Stationery, printing and office supplies	13 446	11 844	12 378	11 920	11 920	12 303	13 569	14 316	15 104
Operating leases	1 493	2 168	2 268	3 311	3 311	2 305	3 496	3 688	3 891
Property payments	330	—	—	12 841	12 841	4 869	11 553	12 188	12 858
Travel and subsistence	17 961	20 361	18 777	8 809	8 028	17 261	11 702	12 348	13 025
Training and development	259	140	105	6 340	6 340	5 322	8 695	9 163	9 520
Operating payments	2 160	2 959	3 590	2 753	2 613	2 819	2 906	3 066	3 235
Venues and facilities	54	174	162	—	—	100	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>1 113</b>	<b>1 305</b>	<b>2 214</b>	<b>2 248</b>	<b>2 248</b>	<b>2 248</b>	<b>2 374</b>	<b>2 505</b>	<b>2 643</b>
Provinces and municipalities	—	1	—	—	—	—	—	—	—
Municipalities	—	1	—	—	—	—	—	—	—
Municipal agencies and funds	—	1	—	—	—	—	—	—	—
Households	1 113	1 304	2 214	2 248	2 248	2 248	2 374	2 505	2 643
Social benefits	1 113	1 304	2 214	2 248	2 248	2 248	2 374	2 505	2 643
<b>Payments for capital assets</b>	<b>1 630</b>	<b>1 883</b>	<b>2 034</b>	<b>1 431</b>	<b>2 401</b>	<b>2 401</b>	<b>7 711</b>	<b>8 142</b>	<b>8 235</b>
Machinery and equipment	1 630	1 883	2 034	1 431	2 401	2 401	7 711	8 142	8 235
Transport equipment	906	1 101	1 666	—	—	845	6 200	6 547	6 552
Other machinery and equipment	724	782	368	1 431	2 401	1 556	1 511	1 595	1 683
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>2 958</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Programme 1</b>	<b>228 644</b>	<b>246 234</b>	<b>235 517</b>	<b>251 805</b>	<b>239 517</b>	<b>236 413</b>	<b>260 690</b>	<b>275 844</b>	<b>292 432</b>

Table B.3(ii): Payments and estimates by economic classification: Public Works Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>510 529</b>	<b>559 502</b>	<b>590 113</b>	<b>602 604</b>	<b>679 122</b>	<b>668 978</b>	<b>619 979</b>	<b>653 037</b>	<b>691 807</b>
Compensation of employees	264 500	272 111	294 335	321 537	317 970	307 826	330 891	345 326	364 215
Salaries and wages	227 005	234 615	254 314	270 143	267 326	262 050	282 374	297 805	314 295
Social contributions	37 495	37 496	40 021	51 394	50 644	45 776	48 517	47 521	49 920
Goods and services	246 029	287 391	295 778	281 067	361 152	361 152	289 088	307 711	327 592
Administrative fees	165	131	98	124	124	151	122	128	134
Advertising	–	–	–	305	305	–	322	340	358
Minor Assets	78	455	198	796	731	451	861	908	958
Catering: Departmental activities	48	30	57	–	–	108	–	–	–
Communication (G&S)	12 286	15 561	12 962	8 795	8 795	10 182	9 287	9 798	10 337
Computer services	–	–	–	61	61	–	64	67	70
Consultants: Business and advisory services	15 026	2 004	9 307	5 019	5 019	4 946	5 300	5 592	5 899
Infrastructure and planning	302	17 024	30 941	7 154	11 700	11 213	7 555	7 970	8 409
Legal costs	376	219	53	3 320	3 320	2 433	3 506	3 699	3 902
Contractors	15 518	13 371	15 633	12 066	12 066	14 709	12 741	13 442	14 182
Agency and support / outsourced services	1 191	1 659	1 583	–	–	1 170	–	–	–
Fleet services (incl. government motor transport)	–	2	1	148	148	–	156	165	147
Inventory: Clothing material and accessories	1 091	613	1 995	618	618	1 149	652	688	726
Inventory: Food and food supplies	–	–	–	23	23	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	326	4 670	4 670	1 978	4 932	5 203	5 489
Inventory: Materials and supplies	8 582	8 655	8 100	6 037	6 037	5 839	6 375	6 726	7 096
Consumable supplies	7 525	3 813	2 540	69	69	3 060	73	77	81
Cons: Stationery, printing and office supplies	40	689	444	–	–	271	–	–	–
Operating leases	28 727	30 491	34 295	36 169	36 169	34 870	38 195	40 295	42 511
Property payments	130 182	168 255	153 952	186 907	262 528	249 357	189 656	202 810	216 975
Transport provided: Departmental activity	–	–	–	3 434	3 434	2	2 239	–	–
Travel and subsistence	21 968	22 346	21 504	3 513	3 496	17 696	5 131	7 775	8 177
Training and development	213	26	42	467	467	325	493	521	550
Operating payments	2 649	1 790	1 747	1 372	1 372	1 242	1 428	1 507	1 591
Venues and facilities	62	257	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>153 322</b>	<b>173 271</b>	<b>189 007</b>	<b>186 252</b>	<b>186 252</b>	<b>287 425</b>	<b>208 883</b>	<b>220 594</b>	<b>232 500</b>
Provinces and municipalities	148 324	169 076	186 316	183 030	183 030	284 203	205 480	217 003	228 711
Municipalities	148 324	169 076	186 316	183 030	183 030	284 203	205 480	217 003	228 711
Municipal agencies and funds	148 324	169 076	186 316	183 030	183 030	284 203	205 480	217 003	228 711
Departmental agencies and accounts	23	–	43	45	45	45	48	51	54
Social security funds	23	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	–	–	43	45	45	45	48	51	54
Households	4 975	4 195	2 648	3 177	3 177	3 177	3 355	3 540	3 735
Social benefits	4 949	4 188	2 648	3 177	3 177	3 177	3 355	3 540	3 735
Other transfers to households	26	7	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>4 740</b>	<b>22 947</b>	<b>18 422</b>	<b>86 573</b>	<b>95 195</b>	<b>95 195</b>	<b>392 117</b>	<b>203 336</b>	<b>24 617</b>
Buildings and other fixed structures	3 401	18 440	15 355	83 000	90 311	90 274	385 846	196 718	17 637
Buildings	1 424	–	7 044	83 000	77 880	77 011	385 846	196 718	17 637
Other fixed structures	1 977	18 440	8 311	–	12 431	13 263	–	–	–
Machinery and equipment	1 339	4 507	3 067	3 573	4 884	4 921	6 271	6 618	6 980
Transport equipment	–	–	1 663	–	–	478	–	–	–
Other machinery and equipment	1 339	4 507	1 404	3 573	4 884	4 443	6 271	6 618	6 980
<b>Payments for financial assets</b>	<b>614</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 2</b>	<b>669 205</b>	<b>755 720</b>	<b>797 542</b>	<b>875 429</b>	<b>960 569</b>	<b>1 051 598</b>	<b>1 220 979</b>	<b>1 076 967</b>	<b>948 924</b>



Table B.3(iii): Payments and estimates by economic classification: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>1 032 486</b>	<b>1 264 097</b>	<b>1 468 890</b>	<b>1 375 455</b>	<b>1 721 055</b>	<b>1 709 445</b>	<b>1 385 793</b>	<b>1 464 100</b>	<b>1 547 902</b>
Compensation of employees	367 361	373 505	395 238	439 686	418 753	407 143	452 217	482 944	509 265
Salaries and wages	303 602	310 918	325 724	369 458	348 557	337 113	371 652	396 792	418 391
Social contributions	63 759	62 587	69 514	70 228	70 196	70 030	80 565	86 152	90 874
Goods and services	665 125	890 592	1 073 652	935 769	1 302 302	1 302 302	933 576	981 156	1 038 637
Administrative fees	76	149	110	165	178	218	175	185	195
Advertising	4	—	37	59	46	404	62	65	69
Minor Assets	68	32	422	160	160	107	167	176	186
Catering: Departmental activities	1 209	156	404	100	100	205	110	116	122
Communication (G&S)	550	474	394	—	—	56	—	—	—
Computer services	—	4	—	10	10	10	12	13	14
Infrastructure and planning	83 297	102 766	167 722	126 521	186 965	198 803	133 605	140 953	148 706
Contractors	410 935	617 406	698 383	623 535	924 588	924 588	607 246	640 641	679 393
Agency and support / outsourced services	48 820	45 946	30 668	60 000	60 000	34 374	60 000	63 300	66 782
Fleet services (incl. government motor transport)	38 695	35 167	41 726	41 806	41 806	41 747	44 147	46 575	49 137
Inventory: Clothing material and accessories	2 434	4 153	12 828	7 626	7 626	7 845	8 053	8 496	8 963
Inventory: Chemicals,fuel,oil,gas,wood and coal	8 924	8 863	12 097	11 489	11 489	13 842	12 132	12 799	13 503
Inventory: Materials and supplies	27 605	41 320	68 597	42 068	52 247	55 691	44 424	43 058	45 426
Consumable supplies	4 284	6 811	1 098	—	—	863	—	—	—
Cons: Stationery,printing and office supplies	95	914	147	—	—	62	—	—	—
Operating leases	16 134	7 886	20 192	—	—	4 681	—	—	—
Travel and subsistence	14 027	13 274	13 326	13 571	13 441	15 282	14 235	15 065	15 893
Training and development	5 096	3 459	4 235	6 255	1 255	1 777	6 669	7 036	7 423
Operating payments	2 832	1 793	1 236	2 341	2 328	1 747	2 472	2 607	2 750
Venues and facilities	40	19	30	63	63	—	67	71	75
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>8 131</b>	<b>8 434</b>	<b>9 667</b>	<b>9 118</b>	<b>9 178</b>	<b>9 178</b>	<b>7 424</b>	<b>7 832</b>	<b>8 263</b>
Households	8 131	8 434	9 667	9 118	9 178	9 178	7 424	7 832	8 263
Social benefits	3 650	4 813	4 346	—	60	2 451	2 451	2 586	2 728
Other transfers to households	4 481	3 621	5 321	9 118	9 118	6 727	4 973	5 246	5 535
<b>Payments for capital assets</b>	<b>1 274 054</b>	<b>1 109 615</b>	<b>935 569</b>	<b>1 110 054</b>	<b>921 303</b>	<b>953 303</b>	<b>1 124 049</b>	<b>511 281</b>	<b>541 891</b>
Buildings and other fixed structures	1 257 769	1 096 818	879 289	1 101 586	912 752	944 752	1 104 955	491 118	520 639
Other fixed structures	1 257 769	1 096 818	879 289	1 101 586	912 752	944 752	1 104 955	491 118	520 639
Machinery and equipment	16 285	12 797	56 280	8 468	8 551	8 551	19 094	20 163	21 252
Transport equipment	11 078	495	4 418	—	—	—	—	—	—
Other machinery and equipment	5 207	12 302	51 862	8 468	8 551	8 551	19 094	20 163	21 252
<b>Payments for financial assets</b>	<b>—</b>	<b>3 000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Programme 3</b>	<b>2 314 671</b>	<b>2 385 146</b>	<b>2 414 126</b>	<b>2 494 627</b>	<b>2 651 536</b>	<b>2 671 926</b>	<b>2 517 266</b>	<b>1 983 213</b>	<b>2 098 056</b>

Table B.3(iv): Payments and estimates by economic classification: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>506 986</b>	<b>500 596</b>	<b>554 288</b>	<b>606 455</b>	<b>571 261</b>	<b>564 049</b>	<b>626 021</b>	<b>661 690</b>	<b>699 202</b>
Compensation of employees	61 234	66 134	102 778	114 677	114 677	107 465	120 747	128 703	136 821
Salaries and wages	52 389	56 788	87 464	101 375	101 375	93 195	105 953	111 959	118 955
Social contributions	8 845	9 346	15 314	13 302	13 302	14 270	15 694	16 744	17 866
Goods and services	445 752	434 462	451 510	491 778	456 584	456 584	505 274	532 987	562 381
Administrative fees	76	101	54	23	23	94	25	26	27
Advertising	–	12	28	3	3	26	3	3	3
Minor Assets	97	8 594	41	68	2 068	18	2 088	2 205	2 324
Catering: Departmental activities	97	32	77	260	260	208	245	259	273
Communication (G&S)	222	232	234	–	–	86	–	–	–
Computer services	50	–	–	–	–	–	–	–	–
Consultants: Business and advisory services	11 202	9 470	11 779	9 851	9 851	9 618	10 403	10 975	11 578
Infrastructure and planning	1 502	–	–	–	–	–	–	–	–
Contractors	10	1 922	8	915	915	217	966	1 019	1 075
Agency and support / outsourced services	49	–	–	–	–	1	–	–	–
Fleet services (incl. government motor transport)	–	1	11 748	12 152	12 262	10 728	12 331	13 009	13 725
Inventory: Clothing material and accessories	721	560	496	–	–	406	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	27	53	53	88	56	59	62
Inventory: Materials and supplies	19	–	28	158	158	114	167	176	186
Inventory: Other supplies	–	–	–	1 353	1 353	375	1 427	1 505	1 588
Consumable supplies	–	2	186	1 550	1 550	151	1 637	1 727	1 822
Cons: Stationery, printing and office supplies	146	275	238	151	151	221	159	168	177
Operating leases	–	–	–	296	296	78	313	330	348
Transport provided: Departmental activity	424 796	403 387	417 007	454 172	417 172	424 417	464 207	488 476	515 424
Travel and subsistence	6 053	6 966	8 828	9 651	9 651	9 100	10 061	11 799	12 448
Training and development	–	2 374	–	855	551	–	904	954	1 007
Operating payments	712	494	709	267	267	594	282	297	314
Venues and facilities	–	40	22	–	–	44	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>524 923</b>	<b>575 184</b>	<b>610 877</b>	<b>634 969</b>	<b>632 273</b>	<b>632 273</b>	<b>671 029</b>	<b>715 549</b>	<b>754 904</b>
Public corporations and private enterprises	524 835	574 982	609 971	634 969	631 969	631 771	670 527	715 019	754 345
Public corporations	524 835	574 982	609 971	634 969	631 969	631 771	670 527	715 019	754 345
Other transfers to public corporations	524 835	574 982	609 971	634 969	631 969	631 771	670 527	715 019	754 345
Households	88	202	906	–	304	502	502	530	559
Social benefits	88	202	906	–	304	502	502	530	559
<b>Payments for capital assets</b>	<b>74 801</b>	<b>60 807</b>	<b>54 304</b>	<b>49 288</b>	<b>67 178</b>	<b>67 178</b>	<b>73 198</b>	<b>76 585</b>	<b>80 722</b>
Buildings and other fixed structures	13 003	14 013	197	562	562	841	593	626	660
Other fixed structures	13 003	14 013	197	562	562	841	593	626	660
Machinery and equipment	61 798	46 794	54 107	48 726	66 616	66 337	72 605	75 959	80 062
Transport equipment	61 653	46 740	54 087	48 424	66 424	66 003	72 286	75 622	79 706
Other machinery and equipment	145	54	20	302	192	334	319	337	356
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 4</b>	<b>1 106 710</b>	<b>1 136 587</b>	<b>1 219 469</b>	<b>1 290 712</b>	<b>1 270 712</b>	<b>1 263 500</b>	<b>1 370 248</b>	<b>1 453 824</b>	<b>1 534 828</b>

Table B.3(v): Payments and estimates by economic classification: Community Based Programmes

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>70 699</b>	<b>75 655</b>	<b>72 457</b>	<b>73 864</b>	<b>73 864</b>	<b>73 698</b>	<b>86 431</b>	<b>82 857</b>	<b>87 408</b>
Compensation of employees	27 223	38 962	39 352	46 192	46 192	46 192	52 329	55 238	58 278
Salaries and wages	23 981	35 549	35 724	41 002	41 002	41 698	46 141	48 713	51 405
Social contributions	3 242	3 413	3 628	5 190	5 190	4 494	6 188	6 525	6 873
Goods and services	43 476	36 693	33 105	27 672	27 672	27 506	34 102	27 619	29 130
Administrative fees	52	121	37	42	42	58	45	48	51
Advertising	533	1 032	288	210	210	94	222	234	247
Minor Assets	–	–	–	9	9	1	9	9	9
Catering: Departmental activities	134	59	96	263	263	233	278	293	309
Communication (G&S)	258	257	154	–	–	7	–	–	–
Computer services	909	–	–	20	20	–	21	22	23
Consultants: Business and advisory services	12 551	6 358	10 192	6 695	8 216	8 159	10 029	8 937	9 427
Contractors	–	1 342	–	–	–	–	158	–	–
Agency and support / outsourced services	349	1 003	500	2 592	1 071	1 205	2 287	2 888	3 047
Inventory: Clothing material and accessories	–	–	695	616	616	1 655	550	580	612
Inventory: Materials and supplies	–	5 217	–	–	–	–	–	–	–
Consumable supplies	7	1 268	334	2	2	–	2	2	2
Cons: Stationery, printing and office supplies	–	45	208	244	244	–	258	273	288
Travel and subsistence	4 511	5 026	4 538	3 317	3 317	4 270	3 447	3 693	3 897
Training and development	23 695	14 678	15 856	13 200	13 200	11 627	16 309	10 126	10 675
Operating payments	457	287	207	327	327	197	345	364	385
Venues and facilities	20	–	–	135	135	–	142	150	158
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>80</b>	<b>–</b>	<b>143</b>	<b>–</b>	<b>–</b>	<b>166</b>	<b>100</b>	<b>106</b>	<b>112</b>
Households	80	–	143	–	–	166	100	106	112
Social benefits	80	–	143	–	–	166	100	106	112
<b>Payments for capital assets</b>	<b>236</b>	<b>236</b>	<b>15</b>	<b>565</b>	<b>565</b>	<b>565</b>	<b>450</b>	<b>630</b>	<b>664</b>
Machinery and equipment	236	236	15	565	565	565	450	630	664
Other machinery and equipment	236	236	15	565	565	565	450	630	664
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 5</b>	<b>71 015</b>	<b>75 891</b>	<b>72 615</b>	<b>74 429</b>	<b>74 429</b>	<b>74 429</b>	<b>86 981</b>	<b>83 593</b>	<b>88 184</b>

## Table B.3a: Payments and estimates by economic classification: Conditional grants

Table B.4(a): Payments and estimates by economic classification: Expanded Public Works Incentive Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>16 034</b>	<b>20 504</b>	<b>16 729</b>	<b>11 030</b>	<b>11 030</b>	<b>11 030</b>	<b>7 683</b>	<b>–</b>	<b>–</b>
Compensation of employees	–	–	–	–	–	–	–	–	–
Goods and services	16 034	20 504	16 729	11 030	11 030	11 030	7 683	–	–
<i>Inventory: Materials and supplies</i>	–	5 217	–	–	–	–	–	–	–
<i>Cons: Stationery, printing and office supplies</i>	–	604	–	–	–	–	–	–	–
<i>Training and development</i>	16 034	14 683	16 729	11 030	11 030	11 030	7 683	–	–
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>16 034</b>	<b>20 504</b>	<b>16 729</b>	<b>11 030</b>	<b>11 030</b>	<b>11 030</b>	<b>7 683</b>	<b>–</b>	<b>–</b>

Table B.4(b): Payments and estimates by economic classification: Provincial Roads Maintenance Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>597 474</b>	<b>772 275</b>	<b>823 245</b>	<b>804 839</b>	<b>804 839</b>	<b>804 839</b>	<b>861 982</b>	<b>909 389</b>	<b>959 406</b>
Compensation of employees	–	–	–	–	–	–	10 000	10 910	11 510
Salaries and wages	–	–	–	–	–	–	7 000	7 637	8 057
Social contributions	–	–	–	–	–	–	3 000	3 273	3 453
Goods and services	597 474	772 275	823 245	804 839	804 839	804 839	851 982	898 479	947 896
<i>Advertising</i>	–	21	–	–	–	–	–	–	–
<i>Infrastructure and planning</i>	72 141	74 605	109 132	50 000	50 000	50 000	43 550	45 585	48 092
<i>Contractors</i>	420 662	584 006	577 927	610 869	610 869	610 869	654 241	690 224	728 186
<i>Agency and support / outsourced services</i>	48 820	45 813	49 500	52 322	52 322	52 322	56 037	59 119	62 371
<i>Fleet services (incl. government motor transport)</i>	2 628	2 274	4 288	4 532	4 532	4 532	4 854	5 121	5 403
<i>Inventory: Clothing material and accessories</i>	1 299	3 323	5 741	6 068	6 068	6 068	6 499	6 856	7 233
<i>Inventory: Chemicals, fuel, oil, gas, wood and coal</i>	9 204	8 863	13 810	14 597	14 597	14 597	15 633	16 493	17 400
<i>Inventory: Materials and supplies</i>	30 384	41 131	44 697	47 245	47 245	47 245	50 599	53 382	56 318
<i>Consumable supplies</i>	–	4 048	–	–	–	–	–	–	–
<i>Operating leases</i>	11 972	7 885	18 100	19 132	19 132	19 132	20 490	21 616	22 805
<i>Property payments</i>	–	–	50	74	74	74	79	83	88
<i>Travel and subsistence</i>	–	306	–	–	–	–	–	–	–
<i>Training and development</i>	364	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Payments for capital assets</b>	<b>1 121 917</b>	<b>866 551</b>	<b>638 024</b>	<b>718 918</b>	<b>718 918</b>	<b>718 918</b>	<b>710 144</b>	<b>28 297</b>	<b>50 230</b>
Buildings and other fixed structures	1 121 032	865 041	638 024	718 918	718 918	718 918	710 144	28 297	50 230
Other fixed structures	1 121 032	865 041	638 024	718 918	718 918	718 918	710 144	28 297	50 230
Machinery and equipment	885	1 510	–	–	–	–	–	–	–
Transport equipment	–	494	–	–	–	–	–	–	–
Other machinery and equipment	885	1 016	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>1 719 391</b>	<b>1 638 826</b>	<b>1 461 269</b>	<b>1 523 757</b>	<b>1 523 757</b>	<b>1 523 757</b>	<b>1 572 126</b>	<b>937 686</b>	<b>1 009 636</b>

Table B.4(c): Payments and estimates by economic classification: Public Transport Operation Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>501 482</b>	<b>549 130</b>	<b>581 934</b>	<b>600 790</b>	<b>600 790</b>	<b>600 790</b>	<b>634 434</b>	<b>676 941</b>	<b>714 173</b>
Public corporations and private enterprises	501 482	549 130	581 934	600 790	600 790	600 790	634 434	676 941	714 173
Public corporations	501 482	549 130	581 934	600 790	600 790	600 790	634 434	676 941	714 173
Other transfers to public corporations	501 482	549 130	581 934	600 790	600 790	600 790	634 434	676 941	714 173
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>501 482</b>	<b>549 130</b>	<b>581 934</b>	<b>600 790</b>	<b>600 790</b>	<b>600 790</b>	<b>634 434</b>	<b>676 941</b>	<b>714 173</b>

**Table B.5: Details on infrastructure**

Table B.5: PUBLIC WORKS, ROADS AND TRANSPORT - Payments of infrastructure by category														
No.	Type of Infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous	Total available 2019/20	MTEF	
					Date: Start	Date: Finish							Forward estimates 2020/21	2021/22
1. New infrastructure assets														
1	New and replacement assets	Arrestor bed on D799 at N4 - Ngodwana	Hand over	Mbombela	01.04.2016	31.03.2021	Equitable share	Transport Infrastructure	-	-	4 036	8 058	380	401
2	New and replacement assets	Parliamentary Village		Mbombela	01/04/2017	31/03/2020	Equitable share	Public Works	-	328 000	86 000	215 846	16 718	17 637
3	New infrastructure assets	Pouling Yard		All	01.04.2018	31.03.2021	Provincial Roads Maintenance Grant	Transport Operations	-	-	562	593	626	660
4	new and replacement	IRMA Walkways, footbridge and cycle paths		0	01.04.2018	31.03.2021	Equitable share	Transport Infrastructure	-	-	34 002	-	-	-
5	New infrastructure assets	Mkhondo Boarding School		Mkhondo	01/04/2019	31/03/2021	Equitable share	Public Works	-	450 000	30 000	170 000	180 000	22 500
Total New infrastructure assets										778 000	154 600	394 497	197 724	41 198
2. Upgrades and additions														
1	Upgrades and additions	Construction of the Piet Relief TCC on the N2		Mkhondo	01.04.2020	31.03.2021	Equitable Share	Transport Infrastructure	-	-	-	-	21 488	22 670
2	Upgrades and additions	Upgrade of D4383 km 4.9 - 14.1 from P33/5 (R536) to D4382 near Justicia and Lilydale (9.2)		Bushbuckridge	01/03/2016	08/06/2018	Equitable share	Transport Infrastructure	-	-	245 745	11 087	-	-
3	Upgrades and additions	Brick Paving D233 Louisville		Mbombela	01/10/2018	31.04.2020	Equitable share	Transport Infrastructure	-	-	14 515	86 224	7 102	7 493
4	Upgrades and additions	Access to Traffic College		Mbombela	12/10/2017	11/10/2018	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	2 813	1 671	1 671	1 763
5	Upgrades and additions	Upgrading Road D28 from N4 Burnside		0	01/07/2019	01/01/2020	Equitable share	Transport Infrastructure	-	-	-	47 444	2 236	2 359
6	Upgrades and additions	Upgrading of a Rural Access Road D281 betw een Volksrust and Daggakraal (12.42km)		Pietermaritzburg	10/06/2016	17/10/2021	Equitable share	Transport Infrastructure	-	143 437	34 061	108 364	13 277	14 007
7	Upgrades and additions	Upgrade: D3973 between Hoxani and R40 (at Maritz) (11.4 km)		Mkhondo	01.04.2018	31.03.2021	Equitable Share	Transport Infrastructure	-	-	24 825	84 525	21 131	22 293
8	Upgrades and additions	section of D416 between Hluikani and Road P194/1 near Welverdiend (15.6km)		Bushbuckridge	10.04.2019	31.03.2021	Equitable Share	Transport Infrastructure	-	-	-	90 176	45 088	47 568
9	Upgrades and additions	Upgrade: Gedlembane road in Pietermaritzburg (4 km tbc)		0	01.04.2020	31.03.2021		0 Transport Infrastructure	-	-	-	-	58 573	61 795
10	Upgrades and additions	Upgrading D236 West Barberton from end paved at km 6.3 to km 14.3 (8 km) and patch resal of 6.3 km		Umjindi	01.04.2018	31.03.2020	Equitable share	Transport Infrastructure	-	-	149 472	9 941	-	-
11	Upgrades and additions	Reconstruction of a Flood Damaged Culvert on road D2944 in Magogeni and Upgrading of the Tonga Hospital Access road		Nkomazi	20/10/2015	16/08/2018	Provincial Roads Maintenance Grant	Transport Infrastructure	-	31 134	76 776	-	-	-
12	Upgrades and additions	Upgrade: Rural access road D2091 from Marapyanane to Limpopo border		Dr. JS Moroka	01.04.2020	31.03.2021	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	-	-	16 474

13	Upgrades and Additions	Upgrading of a Rural Access Road D3968 between R40 Junction (near Bushbuckridge) and Merry Pebble (Phase 1) (10km)	0 Bushbuckridge	15/05/2016	13/11/2018	Equitable Share	Transport Infrastructure	-	156 308	149 898	2 000	-	-
14	Upgrades and Additions	Repair of a Flood Damaged bridge on Road D2968 between between Numbi and Makoko	0 Nkomazi	16/10/2015	31.03.2021	Provincial Roads Maintenance Grant	Transport Infrastructure	-	51 144	53 754	2 853	-	-
15	Upgrades and Additions	Upgrading of Bridge on D4400 over Sand River near Rolle Village (Ballustrades plus pedestrian cantilever)	0 Bushbuckridge	07/08/2016	07/07/2017	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	8 356	-	-	-
16	Upgrades and Additions	Upgrading of Roads D1869 and D1870 between Marloth Park and Komatipoort (18.5 km)	0 Nkomazi	01.04.2021	31.03.2021	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	-	-	-
17	Upgrades and Additions	Upgrading of Roads D3960 and D4442 Ga-motlodi to Rainbow	0 Bushbuckridge	01/10/2020	01/10/2021	Equitable share	Transport Infrastructure	-	-	-	15 689	94 136	99 313
18	Upgrades and Additions	Upgrading Boeleng ring road D3934 & D3933	0 Bushbuckridge	01/01/2020	01/07/2021	Equitable share	Transport Infrastructure	-	-	-	20 298	121 789	128 487
19	Upgrades and Additions	Upgrading Road D481 Ebhuleni to Maenar between moolplaas and ekuindeni	0 Albert Luthuli	01/04/2020	01/07/2021	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	-	72 485	76 472
<b>Total Upgrades and additions</b>									<b>382 023</b>	<b>760 215</b>	<b>479 272</b>	<b>458 976</b>	<b>500 694</b>
<b>3. Rehabilitation, renovations and refurbishments</b>													
1	Rehabilitation	Light Rehabilitation: D2486 from N2 to Klipval (to KZN Boundary - part of Provincial joint plans) (18 km)	0 Nkomazi	01.04.2018	31.03.2021	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	41 022	62 672	3 544	3 739
2	Rehabilitation	Rehabilitation of Road P95/1 between Limpopo Border and Verena (25.7km) Phase 1	0 Thembisile Hani	01/01/2019	30/10/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	-	301 978	365 146	117 481	68 531	72 300
3	Rehabilitation	Rehabilitation: P36/1P at D1550 at P95/2	0 Victor Khanye	13/04/2019	31/07/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	98 990	32 997	34 812
4	Rehabilitation	Rehabilitation of Road D4396 from D4394 (km 0) through New Forest A to D3945 (km 5.85) (5.85 km)	0 Nkomazi	01.04.2018	31.03.2021	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	73 211	11 366	-	-
5	Rehabilitation	Rehabilitation of Road P17/6 (R538) Jerusalem to R40 at Casterbridge (16km). Also address drainage, pedestrian accommodation & road protection issues on entire road.	0 Mbombela	01/06/2018	31/12/2018	Provincial Roads Maintenance Grant	Transport Infrastructure	-	183 000	23 908	518	-	-
6	Rehabilitation	Rehabilitation of Roads D4393 (5.5 km) and D4394 (km 1.7 to km 6.8) from R40 at Dwarisloop towards Thulamahashe (10.6 km)	0 0	01.04.2018	31.03.2018	0	Transport Infrastructure	-	-	49 351	11 366	5 175	5 460
7	Rehabilitation	Rehabilitation of P36/2 from Delmas-Gauteng boarder (towards Devon and Balfour)	0 Victor Khanye	01/03/2018	31.09.2019	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	101 661	50 831	7 185	7 580

8	Rehabilitation	Rehabilitation of Coal Haul Road P29/1 (R555) between Ogies and Kendal (10 km)	0	Emaahleni	13/11/2018	20/05/2020	Equitable share	Transport Infrastructure	-	170 432	84 018	112 809	24 105	25 431
9	Rehabilitation	Rehabilitation of Coal Haul Road P53/2 between Leandra and Standerton (P90/1)(30km)	0	Dipaleseng	13/07/2016	2019/04/31	Equitable share	Transport Infrastructure	-	244 000	339 775	21 710	-	-
10	Rehabilitation	Heavy Rehab of P49/1 (N11) from Montagu str. Middelburg to N4 (4.3km)	0	Emaahleni	01/01/2018	01/11/2018	Provincial Roads Maintenance Grant	Transport Infrastructure	-	162 010	228 901	3 894	91 322	96 345
11	Rehabilitation	Rehabilitation of Road D3830 from Acornhoek to D3932 at Hluvukani	0	0	01/04/2018	31.03.2021		0 Transport Infrastructure	-	-	65 179	107 383	8 433	8 897
12	Rehabilitation	Rehabilitation of Sinkhole on coal haul road D2543 Brakfontein	0	Victor Khanyo	01/05/2018	01/01/2019	Equitable share	Transport Infrastructure	-	-	34 891	1 620	-	-
13	Rehabilitation	Rehabilitation: P36/1P from km 66 at D1550 to km 69.75 at P95/2 (3.75 km )	0	0	01.04.2018	31.03.2021		0 Transport Infrastructure	-	-	-	-	-	-
14	Rehabilitation	Rehabilitation of Sections of Road P154/4 from P49/1 (N11) to D1398 between Middelburg and Wonderfontein (22km) (Western Section)	0	Steve Tshwete	01/02/2015	18/02/2021	Provincial Roads Maintenance Grant	Transport Infrastructure	-	120 168	131 647	-	-	-
15	Rehabilitation	Rehabilitation of D2975 from P258 (Daanijie) Eastwards past Daanijie Police station	0	Mbombela	01/08/2018	2019/02/31	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	16 116	2 442	-	-
16	Rehabilitation	Rehabilitation of coal haul roads P36/3 and P101/1 from Gauteng boundary	0	Dipaleseng	01/04/2020	31/03/2023	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	-	100 673	106 210
17	Rehabilitation	Rehabilitation of sections of Road P8/1 between Mashishingand Bambi (Phase 3)	0	Thaba Chweu	01/10/2019	01/10/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	37 066	51 892	54 746
18	Rehabilitation	Rehabilitation of Sections of Road P17/1 from P18/1 near mashishing to D212 and D2630 towards Roossenekal/ Sekhukhune Phase 1	0	0	00/01/1900	00/01/1900		0 Transport Infrastructure	-	-	-	-	71 625	75 564
19	Rehabilitation	Rehabilitation of Road P8/1 between Mashishing and Bambi (Phase 2) (15 km)	0	Thaba Chweu	01/10/2014	31.03.2021	Provincial Roads Maintenance Grant	Transport Infrastructure	-	21 000	309 686	50 027	14 335	15 123
20	Rehabilitation	Rehabilitation: Road D2951 between Mbuzini and R571 (Samora Machel Monument) (25km)	0	Nkomazi	01.04.2016	31.03.2018	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	11 558	-	-	-
21	Rehabilitation	Rehabilitation of Sections of Road P8/1 between Mashishing towards Ohrigstad Phase 4 (15km)	0	Thaba Chweu	15/10/2020	16/10/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	-	145 353	50 467	-	37 066	39 105
22	Rehabilitation	Rehabilitation of Coal Haul Road P182/1 (R542) between P120/1 (van Dyksdrift) and R35 (13 km) (Phase 2)	0	Steve Tshwete	15/03/2020	15/11/2021	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	60 538	-	105 432	111 231
23	Rehabilitation	Rehabilitation of Sinkhole on P29/1 (R555)	0	Victor Khanyo	01/02/2018	03/11/2018	Equitable share	Transport Infrastructure	-	632 510	50 018	2 177	-	-

24	Rehabilitation	Rehabilitation: Coal Haul road P109/1 between P302 (R38) and the R35 (4 km)	0 Steve Tshwele	01.04.2018	31.03.2019	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	2 322	-	-	-
25	Rehabilitation	Rehabilitation of Coal Haul Road P141/1 from km 12.8 (D455) South of Olerwer at D1651 (North of Kriel)	0 Emalaheni	01/09/2018	01/05/2020	Equitable share	Transport Infrastructure	-	-	46 444	105 726	17 621	18 590
26	Rehabilitation	Rehabilitation of Coal Haul Road P182/1 (R542) between P120/1 (van Dyksdrift) and R35 (13 km) (Phase 3)	0 Emalaheni	01.04.2021	31.03.2021	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	237 955	-	-	-
27	Rehabilitation	Rehabilitation of P132/1 from Nkangala and Gen Sibande Boudry	0 Govan Mbeki	01/08/2019	31/12/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	51 051	65 638	69 248
28	Rehabilitation	Rehabilitation of P26/5 from D1388 to P52/1 between Carolina and Breyten	0 Musakalgwa	01/08/2019	01/02/2021	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	52 227	82 070	86 584
29	Rehabilitation	Rehabilitation of P30/3 at D1941 to P50/2	0 Lekwa	01/04/2020	2021/09/31	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	-	69 518	73 341
30	Rehabilitation	Brick Paving D233 Louisville	0 Umjindi	00/01/1900	00/01/1900	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	32 661	2 309	2 436
31	Rehabilitation	Rehabilitation of D2978 from D2977 in Matsulu	0 Mbombela	00/01/1900	00/01/1900	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	56 727	3 208	3 384
<b>Total Rehabilitation, renovations and refurbishments</b>										<b>1 980 451</b>	<b>2 323 514</b>	<b>990 744</b>	<b>862 679</b>
<b>4. Maintenance and repairs</b>										<b>1 980 451</b>	<b>2 323 514</b>	<b>990 744</b>	<b>862 679</b>
1	Maintenance and repairs	Building Maintenance	0 All	01.04.2018	31.03.2021	Equitable share	Public Works	-	-	110 034	116 120	122 507	129 245
2	Maintenance and repairs	Regraveling (preventive maintenance) of Gravel Roads all regions	0 Albert Luthuli	01.04.2018	31.03.2021	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	30 000	35 000	35 000	36 925
3	Maintenance and repairs	Regraveling (preventive maintenance) of Gravel Roads Head office small contractor	0 ALL	01.04.2018	31.03.2021	Provincial Roads Maintenance Grant	Transport Infrastructure	-	100 000	184 568	35 000	35 000	36 925
4	Maintenance and repairs	Patching	0 Albert Luthuli	01/04/2015	31.03.2021	Provincial Roads Maintenance Grant	Transport Infrastructure	-	54 510	391 431	73 941	78 008	82 298
5	Maintenance and repairs	Culvert maintenance	0 Albert Luthuli	01/04/2015	31.03.2021	Provincial Roads Maintenance Grant	Transport Infrastructure	-	3 354	48 853	6 214	6 556	6 917
6	Maintenance and repairs	Side drain maintenance	0 Albert Luthuli	01/04/2015	31.03.2021	Provincial Roads Maintenance Grant	Transport Infrastructure	-	2 228	19 644	4 129	4 356	4 596
7	Maintenance and repairs	Shoulder maintenance	0 Albert Luthuli	01/04/2015	31.03.2021	Provincial Roads Maintenance Grant	Transport Infrastructure	-	1 604	23 958	2 970	3 134	3 306
8	Maintenance and repairs	Road signs	0 Albert Luthuli	01/04/2015	31.03.2021	Provincial Roads Maintenance Grant	Transport Infrastructure	-	6 530	64 252	12 092	12 757	13 459
9	Maintenance and repairs	Cleaning of road reserves	0 Albert Luthuli	01/04/2015	31.03.2021	Provincial Roads Maintenance Grant	Transport Infrastructure	-	634	11 094	1 180	1 245	1 313
10	Maintenance and repairs	Road marking & Road studs	0 Albert Luthuli	01/04/2015	31.03.2021	Provincial Roads Maintenance Grant	Transport Infrastructure	-	9 706	76 342	17 969	18 958	20 001
11	Maintenance and repairs	Guardrails	0 Albert Luthuli	01/04/2015	31.03.2021	Provincial Roads Maintenance Grant	Transport Infrastructure	-	3 552	29 148	6 573	6 934	7 315
12	Maintenance and repairs	Distance (km) markers	0 Albert Luthuli	01/04/2015	31.03.2020	Provincial Roads Maintenance Grant	Transport Infrastructure	-	304	2 954	569	600	633
13	Maintenance and repairs	Grass cutting	0 Albert Luthuli	01/04/2015	31.03.2021	Provincial Roads Maintenance Grant	Transport Infrastructure	-	1 891	15 835	3 497	3 689	3 892



14	Maintenance and repairs	Weed control	0	Albert Luthuli	01/04/2015	31.03.2021	Provincial Roads Maintenance Grant	Transport Infrastructure	-	400	3 275	737	778	821
15	Maintenance and repairs	Grading	0	Albert Luthuli	01/04/2015	31.03.2021	Provincial Roads Maintenance Grant	Transport Infrastructure	-	13 793	171 016	33 110	34 931	36 852
16	Maintenance and repairs	Fencing	0	Albert Luthuli	01/04/2015	31.03.2021	Provincial Roads Maintenance Grant	Transport Infrastructure	-	687	7 301	1 264	1 333	1 406
17	Maintenance and repairs	Cabions	0	Albert Luthuli	01/04/2015	31.03.2020	Provincial Roads Maintenance Grant	Transport Infrastructure	-	2 370	20 021	4 382	4 623	4 877
18	Maintenance and repairs	Bridge Maintenance	0	0	01/08/2015	31.03.2019	Provincial Roads Maintenance Grant	Transport Infrastructure	-	21 051	45 551	-	-	-
19	Maintenance and repairs	Emergency Patching and Special Maintenance of Coal Haul roads in Gert Sibande District	0	Musikalgwa	01/08/2015	31.03.2021	Provincial Roads Maintenance Grant	Transport Infrastructure	-	25 984	225 071	20 000	20 000	21 100
20	Maintenance and repairs	Emergency Patching and Special Maintenance of Coal Haul roads in Nkangala District	0	Themblisile Hani	01/08/2015	31.03.2021	Provincial Roads Maintenance Grant	Transport Infrastructure	-	25 984	193 465	20 000	20 000	21 100
21	Maintenance and repairs	Municipal support (2015-16) Gravel access	0	0	01.04.2018	31.03.2021	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	7 521	8 356	8 356	8 816
22	Maintenance and repairs	Municipal support (2015-16) Towns	0	0	01.04.2018	31.03.2021	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	6 178	6 864	6 864	7 242
23	Maintenance and repairs	Municipal support (2015-16) local street paving	0	0	01.04.2018	31.03.2021	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	9 884	10 983	10 983	11 587
24	Maintenance and repairs	Reseal (preventive maintenance) of Coal Haul Roads (All projects)	0	0	01.04.2016	31.03.2021	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	158 839	100 000	100 000	105 500
25	Maintenance and repairs	Reseal (preventive maintenance) of NON-Coal Haul Roads (All Regions)	0	0	01.04.2016	31.03.2021	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	155 318	173 369	203 389	214 575
26	Maintenance and repairs	Culvert failure repairs: P57/2 in bushbuckridge and P57/3 near Graskop	0	0	01.04.2018	31.03.2018	0	Transport Infrastructure	-	-	3 581	-	-	-
27	Maintenance and repairs	Special Emergency and Safety Repairs on Coal Haul roads	0	All	01.04.2018	31.03.2021	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	10 000	-	-	-
<b>Total Maintenance and repairs</b>										<b>274 582</b>	<b>2 025 134</b>	<b>694 339</b>	<b>740 001</b>	<b>780 701</b>
<b>5. Infrastructure transfers - current</b>										-	-	-	-	-
<b>Total Infrastructure transfers - current</b>										-	-	-	-	-
<b>6. Infrastructure transfers - capital</b>										-	-	-	-	-
<b>Total Infrastructure transfers - capital</b>										-	-	-	-	-
<b>7. Infrastructure payments for financial assets</b>										-	-	-	-	-
<b>Total Infrastructure payments for financial assets</b>										-	-	-	-	-
<b>8. Infrastructure leases</b>										-	-	-	-	-
1	Infrastructure leases	Office Buildings	0	Mbombela	01.04.2018	31.03.2021	Equitable share	Public Works	-	-	35 855	37 791	39 907	42 102
<b>Total Infrastructure leases</b>										-	35 855	37 791	39 907	42 102
<b>9. Non Infrastructure</b>										-	-	-	-	-
<b>Total Non Infrastructure (for Infrastructure Grants)</b>										-	-	-	-	-
<b>Total PUBLIC WORKS, ROADS AND TRANSPORT Infrastructure</b>										<b>3 415 056</b>	<b>5 299 418</b>	<b>2 596 643</b>	<b>2 299 287</b>	<b>2 274 821</b>

Infrastructure Summary by source of funding		Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
		2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1	Equitable share							1 266 605	727 485	600 096
2	Provincial Roads Maintenance Grant							1 211 289	1 427 996	1 523 009
3	0							118 749	143 806	151 716
Total Infrastructure by source of funding		-	-	-	-	-	-	2 596 643	2 299 287	2 274 821

**Table B.8: Details on transfers to local Government**

**Table B.8: Transfers to local government by transfer / grant type, category and municipality: Public Works, Roads and Transport**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Category A</b>	–	–	–	–	–	–	–	–	–
<b>Category B</b>	<b>148 324</b>	<b>169 077</b>	<b>186 316</b>	<b>183 030</b>	<b>183 030</b>	<b>284 203</b>	<b>205 480</b>	<b>217 003</b>	<b>228 711</b>
MP301 Albert Luthuli	11 393	11 553	12 614	13 295	13 295	33 692	16 850	17 793	18 754
MP302 Msukaligwa	12 225	12 619	12 803	13 494	13 494	13 450	15 073	15 363	16 856
MP303 Mkhondo	5 883	3 695	3 073	3 239	3 239	7 374	3 618	3 688	4 047
MP304 Pixley Ka Seme	2 321	1 002	1 224	1 549	1 549	6 172	1 731	1 764	2 012
MP305 Lekwa	2 116	1 642	5 938	5 732	5 732	11 021	6 402	6 525	7 159
MP306 Dipaleseng	2 000	1 105	2 048	2 158	2 158	2 061	2 411	2 457	2 696
MP307 Govan Mbeki	10 449	6 938	7 326	7 722	7 722	680	8 625	8 791	9 646
MP311 Victor Khanye	1 406	1 670	4 945	5 212	5 212	9 172	5 822	5 934	6 510
MP312 Emalahleni	17 122	18 543	12 727	13 414	13 414	13 706	14 983	15 271	16 755
MP313 Steve Tshwete	8 594	10 611	12 768	13 457	13 457	25 595	15 031	15 836	16 810
MP314 Emakhazeni	–	3 256	9 333	9 837	9 837	11 735	10 988	13 199	12 288
MP315 Thembisile Hani	–	6 952	8 391	8 844	8 844	6 988	9 878	10 068	11 047
MP316 Dr J.S. Moroka	2 305	12 123	1 979	2 086	2 086	5 234	2 330	2 474	2 605
MP321 Thaba Chweu	6 172	6 552	14 505	15 288	15 288	19 036	17 076	19 404	20 490
MP324 Nkomazi	18 604	13 453	13 753	14 496	14 496	12 127	16 192	17 503	18 107
MP325 Bushbuckridge	17 623	10 399	20 075	18 354	18 354	29 291	22 500	23 715	24 995
MP326 City of Mbombela	30 111	46 964	42 814	34 853	34 853	76 869	35 970	37 218	37 934
<b>Category C</b>	–	–	–	–	–	–	–	–	–
DC30 Gert Sibande	–	–	–	–	–	–	–	–	–
DC31 Nkangala	–	–	–	–	–	–	–	–	–
DC32 Ehlanzeni	–	–	–	–	–	–	–	–	–
<b>Unallocated</b>	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>148 324</b>	<b>169 077</b>	<b>186 316</b>	<b>183 030</b>	<b>183 030</b>	<b>284 203</b>	<b>205 480</b>	<b>217 003</b>	<b>228 711</b>

# Vote 09

## Community Safety, Security and Liaison

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To be appropriated by Vote in 2019/20	R 1 354 331 000
Direct Charge	R 0
Responsible MEC	MEC of Community Safety, Security and Liaison
Administering Department	Community Safety, Security and Liaison
Accounting Officer	Head: Community Safety, Security and Liaison

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### 1. Overview

#### Vision

A safe, secure, crime and road accident free Mpumalanga Province.

#### Mission

To improve community and road traffic safety through mass mobilization, oversee the performance of the police and provision of security services

#### Strategic objectives

The strategic goals and objectives of the department are derived from the mandates outlined in the constitution. These strategic goals and objectives are critical towards the achievement of the mission statement stated above and finally the vision. The annual performance plan covers very comprehensive and detailed strategic goals and objectives as follows:

- To provide corporate support services to the department
- To monitor and evaluate performance of police stations, conduct research on policing matters, facilitate and coordinate stake holder programmes aimed at contributing towards reducing contact crime by 7 percent per annum in the province.
- To implement programmes aimed at reducing road crashes and fatalities by 10% per annum in the Province
- To ensure 100 percent compliance to security standards

#### Core functions and responsibilities

- To provide corporate support services to the department.
- To coordinate and facilitate programmes aimed at reducing contact crime and establish and support institutional structures for community governance and participation.
- To improve service excellence through research on policing matters.
- To provide transport regulation and road safety in the province.
- To coordinate security services in the Province.

## **Legislative and other mandates**

The mandate of the Department Community Safety, Security and Liaison applied on day to day basis in giving effect to improve quality of life of all citizen derived from the following:

- The Constitution of the Republic of South Africa Act,1996
- South African Police Services Act No.68 of 1995
- White Paper on Safety & Security, 1998
- The National Crime Prevention Strategy (NCPS) (1996)
- Control to Public Premises and Vehicles Act No.53 of 1985
- Public Service Act 38 of 1999
- Promotion of Administrative Justice Act 3 of 2000
- Public Finance Management Act (as amended by Act 29 of 1999)
- South African Police Services Act, 1995 (Act68 of 1995)
- Mpumalanga Road Traffic Act, No.4of 1998
- National Traffic Act No. 51 of 1977
- Road Traffic Act No.93 of 1996
- Traffic Control Management Corporation Act, No.20 of 1999

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

The Department of Safety, Security and Liaison is mandated to coordinate outcome 3: ***All people in South Africa are and feel safe***. The Department is also in the process of implementing programmes to achieve the National Development Plan vision of safer Communities.

The Department coordinates stakeholder Departments in the Justice, Crime Prevention and Security Cluster (JCPS) to ensure an integrated approach towards fighting crime to realize the Outcome 3 and the NDP vision.

#### ***Outcome 1: Improve the quality of teaching and learning***

In responding to this outcome, the Department will implement School Safety programmes in various schools across the Province. Learners will be exposed to prison environments and they will be afforded an opportunity to interact with inmates in an effort of preventing them not to participate in criminal activities.

#### ***Outcome 4: Decent employment through inclusive growth.***

In responding to this outcome, The Department will implement the Tourism Safety Monitors (TSMs) project. The Department will recruit and deploy TSMs in tourist attraction points in the Province. This outcome will also enable the Department to respond to the Sustainable Development Goals (SDGs) Goal 1: End poverty in all its forms everywhere and Goal 8: Promote sustainable, inclusive and sustainable economic growth, full and productive employment and decent work for all. This outcome is also linked to the Mpumalanga New Growth Path which also pays attention to job creation to enhance economic development to also address poverty and inequality

#### ***Outcome 7: Vibrant, equitable and sustainable rural communities and food security for all***

The Department will implement rural safety initiatives and conduct educational awareness campaigns in farming opportunities to empower the residents of these communities to combat farm related crimes and victimisation.

***Outcome 9: A responsive, accountable, effective and efficient local government system.***

The Department will ensure the functionality of Community Safety Forums in all municipalities and monitor the implementation of the developed Municipal Safety Plans thereof to ensure that environmental design is improved which predisposes local municipalities to crime. The Department will participate in Integrated Development and Planning (IDP) engagements as an Integrated Government Relations (IGR) strategy to improve communication within Government Departments and progress tracking and monitoring.

***Outcome 12: An efficient, effective and development oriented public service and empowered, fair and inclusive citizenship***

The Department will strengthen its financial and human resources capacity for effective service delivery. However financial constraints can limit the Department in achieving its set objectives.

Systems and control measures will be implemented to ensure that an unqualified audit opinion is achieved and maintained.

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

- 65 Traffic officers were recruited and 36 trainee traffic officers recruited to augment the attrition of law enforcement officers in the Provincial Public roads to improve road safety.
- 738 youth benefited in the Youth Capacity Development in partnership with Service SETA to acquire driving licenses
- The Victor Khanye Municipality Registration and Licensing function has been taken over to improve collection of due revenue and the Provincial Revenue fund for developmental purposes.
- 3 community outreach (izimbizo) were conducted in the 3 regions of the Province in partnership with the various sector Departments.
- 471 Tourism Safety Monitors (TSMs) were recruited and deployed in the various tourist attraction points of the province. This is aimed at ensuring the safety of tourist which are contributing to the economy of the province through tourism spend and ensure that through the monthly stipends paid poverty and unemployment challenges are addressed.
- Support has been provided to Community Safety Forums and Community Police Forums to ensure that environmental design challenges which contribute to crime are addressed and that communities play a role in the fight against crime.
- The audit project as directed by the Civilian Secretariat for Police Service on the implementation of the Domestic Violence Act was conducted for all the policing precincts to have a realistic baseline on the implementation of the DVA.
- The department spent R1.0 billion or 87.2 percent against R1 256 billion adjusted budget allocation. It must be noted that the department received additional funds in access of R33.4million during the 2018-19 adjustments budget.

- Payments of all contractual including maintenance of Mpumalanga Traffic Training College which cause increase in all administrative items, insufficient funding and accruals that were outstanding at the beginning of the year it is the main reason that contributed to overspending projection. The accruals were financed from the current budget and were all settled before the end of the first quarter which had increased the cash flow requirements during that period.
- Expenditure on compensation of employees is at R457 million. This takes in account the additional amount of R16 million the item received during the adjustment budget
- The estimation in terms the IYM model is that compensation of employees will spent 556.8 million or 98.6 percent of its adjusted budget living a positive variance of R8.0 million.
- The analysis as indicated by the IYM model is that the item will need R745.7 million of its R666.6 million adjusted budget to complete the year if the spending rate remains the same. This will results to an over-spending of R79.0 million.
- The item for capital assets has spent R7.6 million or 36 percent and has committed R1 million at the end of January 2019. Expenditure in this item is low due to the additional funding received during for completion of Mkhondo Testing station and Retention for Traffic collage.

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

- The Department will develop the strategic plan for the MTSF period 2020/21-2025/26 in line with the mandate of the 6th term of government.
- The compliance of the South African Police Service (SAPS) to policy compliance will be monitored
- The tourism safety monitors project will be implemented for unemployed youth where they will be paid a monthly for a period of 12 months.
- 36 Traffic Officers who were part of the 2018/19 intake will be absorbed to augment the capacity of traffic officers.
- The further takeover of the registration and licensing function will be contribute as a strategy to collect all the due revenue.
- Programmes to reduce road crashes and fatalities in the provincial roads will be implemented
- Advocacy programmes will be implemented in the fight against crime.
- The provision of security services in government sites will be monitored to ensure that the Service Providers comply to the Service Level Agreement and that value for money is achieved in outsourcing security provision and that government assets are protected.
- The department projects to spend R1.3 billion in the 2019/20 financial year, which is estimated to grow by R1 .4 billion in 2020/21 and 2021/22 financial years respectively. The 2019/20 baseline has increased by R 131 million compared to the current main budget appropriation. The department has made special provision for the Rollout of SAPO, operational allocation and the takeover of Mbombela and Nkomazi Municipality.

- The budget for security services will move from the current allocation of R443 million to R456 million. Programme 2 maintains a steady but stable growth over the MTEF period reflecting the annual macro-economic adjustments. The budget for Program 1 has increased to fund the Contractual and the infrastructure IT for the takeover.

#### **4 Reprioritisation**

- The department is focusing in the main business of ensuring safety in our roads and communities. It partnered with various stakeholders in the past in delivering its core-business and it intend strengthened the partnership moving for forward. Over the past years, we have contracted with a number of security companies which had in-turn recruited a large number of security personnel to provide security services to government properties. A significant amount of R500 million is earmarked for this priority in the 2019/20 financial year. Contributing to employment statistics and crime reduction are some of the key national priorities. The department is also committed in the project of collecting more revenue for the province. The department has cut spending on non-core activities ever-since the challenges of the global economic meltdown infiltrate our domestic economy.

#### **5 Procurement**

The department will continue to develop and implement procurement plans for the financial year 2019/20 to ensure that the needs of the organisation are in line with the pillars underpinning the department's strategy as well as with its allocated budget. The department has contracted service providers for the major core services and will continue to procure the following goods and services:

- Maintenance of weighbridges hardware.
- Security management to ensure the provision of security services for the safety and security of all provincial government assets and buildings.
- Weighbridges licences & software.
- Events Management
- Catering service for Mpumalanga Traffic Training College.
- Branding of Traffic Vehicle
- Installation, Maintenance and calibration of hardware and software solution for vehicle testing stations in the province.

Security services is one of the most expensive items, and the Department is coming up with strategies to counter the excessive spending in this item.

The department will also ensure that local suppliers are supported through these projects as part of the province's initiative to support small, medium and micro enterprises (SMMEs).



## 6 Receipts and financing

### 6.1 Summary of receipts

Table 9.1: Summary of receipts: Community Safety, Security and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Equitable share	1 199 254	1 142 535	1 075 711	1 110 205	1 143 676	1 209 705	1 249 258	1 298 545	1 370 782
Conditional grants	1 000	4 307	1 482	5 438	5 438	5 438	3 067	–	–
✓ Social Sector Expanded Public Works Programme Incentive Grant for Provinces	1 000	4 307	1 482	5 438	5 438	5 438	3 067	–	–
Own Revenue	48 876	34 917	89 155	107 179	107 179	107 179	102 006	106 086	108 094
Other	–	–	–	–	–	–	–	–	–
<b>Total receipts</b>	<b>1 249 130</b>	<b>1 181 759</b>	<b>1 166 348</b>	<b>1 222 822</b>	<b>1 256 293</b>	<b>1 322 322</b>	<b>1 354 331</b>	<b>1 404 631</b>	<b>1 478 876</b>
<b>Total payments</b>	<b>1 245 917</b>	<b>1 175 237</b>	<b>1 166 348</b>	<b>1 222 822</b>	<b>1 256 293</b>	<b>1 322 322</b>	<b>1 354 331</b>	<b>1 404 631</b>	<b>1 478 876</b>
Surplus/(deficit) before financing	3 213	6 522	–	–	–	–	–	–	–
Financing	–	–	–	–	–	–	–	–	–
of which	–	–	–	–	–	–	–	–	–
Provincial CG roll-overs	–	–	–	–	–	–	–	–	–
<b>Surplus/(deficit) after financing</b>	<b>3 213</b>	<b>6 522</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>

The budget for community safety, security and liaison has shown an increase of 12.9 percent when compared to the current year baseline. The increase is mainly on compensation of employee that has been increased by the take-over of the Mbombela, Nkomazi municipalities, Traffic Collage Graduate and the cost of living. The department had over past years received its income from the equitable share, conditional grants and own revenue. The programme for transport regulations will continue to receive a larger share of the budget followed by security management.

The department will continue to strengthening its traffic law enforcements on the roads through the provision of working materials, training traffic officers and optimizing working systems and processes. The focus in the MTEF period will also be directed towards monitoring and evaluation of police stations and strengthening of research and policy development. Continuous development of support staff will also receive priority throughout the MTEF period to align the department to current developments and changes.

### 6.2 Departmental receipts collection

Table 9.2: Departmental receipts: Community Safety, Security and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Tax receipts	408 895	430 566	837 050	852 000	852 000	896 532	1 116 000	1 121 580	1 127 187
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	408 895	430 566	837 050	852 000	852 000	896 532	1 116 000	1 121 580	1 127 187
Sales of goods and services other than capital assets	27 401	28 843	54 101	50 179	50 179	51 228	44 575	44 798	45 022
Transfers received from:	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	75 097	79 077	38 626	36 600	36 600	33 352	42 000	42 210	42 421
Interest, dividends and rent on land	24 290	24 290	9 727	9 968	9 968	9 989	10 042	10 093	10 143
Sales of capital assets	–	–	1 014	86	86	86	90	90	90
Financial transactions in assets and liabilities	–	–	650	1 099	1 099	881	–	–	–
<b>Total</b>	<b>535 683</b>	<b>562 776</b>	<b>941 168</b>	<b>949 932</b>	<b>949 932</b>	<b>992 068</b>	<b>1 212 707</b>	<b>1 218 771</b>	<b>1 224 863</b>

The department main sources of revenue are motor vehicle licenses, traffic fines, sale of goods and services and interest. Motor vehicle licenses are a main large source of revenue followed by fine, penalties and forfeits. The department is projected to collect R 1.2 billion for 2019.20 MTEF. These increase are as a results of the takeover of municipalities for the motor vehicle licences.

### 6.3 Donor funding

Donor funding is not applicable in the department.

## 7. Payment summary

### 7.1 Key assumptions

- Funding will be allocated for strengthening safety in our roads and communities.
- Provision of security to all government properties has also costed more resource from the budget.
- The department will channel funds towards policy development and research to cope with trends and developments in our operating environment.
- Monitoring and evaluation of police stations in the province is also provided for funds.
- Catering for learners in MTTC cleaning services will be funded.

### 7.2 Programme summary

Table 9.3: Summary of payments and estimates: Community Safety, Security and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Administration	138 019	114 281	133 932	134 611	140 876	140 697	151 953	160 177	165 967
2. Civilian Oversight	52 108	52 035	49 632	60 222	58 957	56 372	61 840	63 220	67 491
3. Transport Regulation	661 022	568 641	536 580	574 660	603 131	590 173	672 190	691 836	728 363
4. Security Management	394 768	440 280	446 204	453 329	453 329	535 080	468 348	489 398	517 055
<b>Total payments and estimates:</b>	<b>1 245 917</b>	<b>1 175 237</b>	<b>1 166 348</b>	<b>1 222 822</b>	<b>1 256 293</b>	<b>1 322 322</b>	<b>1 354 331</b>	<b>1 404 631</b>	<b>1 478 876</b>

### 7.3 Summary of economic classification

Table 9.4: Summary of provincial payments and estimates by economic classification: Community Safety, Security and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>966 737</b>	<b>1 062 696</b>	<b>1 141 262</b>	<b>1 210 548</b>	<b>1 231 557</b>	<b>1 300 288</b>	<b>1 333 554</b>	<b>1 385 972</b>	<b>1 460 542</b>
Compensation of employees	398 808	462 455	505 060	547 968	564 892	555 409	618 841	635 220	670 195
Goods and services	567 863	600 230	636 175	662 580	666 665	744 879	714 713	750 752	790 347
Interest and rent on land	66	11	27	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>2 637</b>	<b>4 524</b>	<b>1 328</b>	<b>4 006</b>	<b>3 821</b>	<b>3 904</b>	<b>4 073</b>	<b>4 346</b>	<b>4 583</b>
Provinces and municipalities	181	248	354	212	212	190	224	236	249
Departmental agencies and accounts	–	2	–	–	–	2	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	2 456	4 274	974	3 794	3 609	3 712	3 849	4 110	4 334
<b>Payments for capital assets</b>	<b>275 842</b>	<b>108 017</b>	<b>23 758</b>	<b>8 268</b>	<b>20 915</b>	<b>18 130</b>	<b>16 704</b>	<b>14 313</b>	<b>13 751</b>
Buildings and other fixed structures	256 395	88 463	14 185	–	9 030	7 333	3 500	1 000	1 000
Machinery and equipment	19 447	19 554	9 573	8 268	11 885	10 797	13 204	13 313	12 751
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>701</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>1 245 917</b>	<b>1 175 237</b>	<b>1 166 348</b>	<b>1 222 822</b>	<b>1 256 293</b>	<b>1 322 322</b>	<b>1 354 331</b>	<b>1 404 631</b>	<b>1 478 876</b>

The department shows an increase of 12.9 percent as compared to the 2018/19 financial year. The significant amount of the department budget is consumed in the provision of collection of revenue, safety and security in our roads and communities.

The department did a complete calculation on the allocation of compensation of employee using the guidelines provided by the provincial treasury. However it should be noted that the department did not fund the 36 learners to be absorbed in the 2019/20 financial year. The budget growth over the MTEF only provides for filled post not for additional posts.

Goods and service shows an increase of 7,8 per cent in the 2019/20 financial year. The increase mainly to fund the operational cost of the department which is communication, leases, property payments, face value documents and the rollout of SAPO for vehicle licences.

The transfers and subsidies have increased by 1, 7 percent in the 2019/20 financial year. The increase is due to cater the leave gratuity, injury on duty and the retirement of officials.

Payment of capital asset is increasing from R 8.2 million to R 17.2 million ,the increase is mainly for the procurement of infrastructure for the VTC to able to collect more revenue for the province and new motor vehicle for traffic official to increase visibility on the roads of Mpumalanga province.

## 7.4 Infrastructure payments

### 7.4.1 Departmental infrastructure payments

Table 9.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Existing infrastructure assets</b>	-	-	11	-	-	430	-	-	-
Maintenance and repairs	-	-	11	-	-	-	-	-	-
Upgrades and additions	-	-	-	-	-	430	-	-	-
Rehabilitation and refurbishment	-	-	-	-	-	-	-	-	-
<b>New infrastructure assets</b>	256 395	78 444	14 185	-	-	-	-	-	-
<b>Infrastructure transfers</b>	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
<b>Infrastructure: Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Infrastructure: Leases</b>	9 684	11 511	11 804	14 204	14 204	12 046	15 000	16 866	16 693
<b>Non Infrastructure</b>	-	-	-	-	-	-	-	-	-
<b>Total Infrastructure (incl. non infrastructure items)</b>	266 079	89 955	26 000	14 204	14 204	12 476	15 000	16 866	16 693
<i>Capital infrastructure</i>	256 395	78 444	14 185	-	-	430	-	-	-
<i>Current infrastructure</i>	9 684	11 511	11 815	14 204	14 204	12 046	15 000	16 866	16 693

Capital Infrastructure has been completed in the in the year 2017/18 hence the decline in the MTEF period. Budget has been channelled to the operation of MTTC and traffic law enforcement.

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

The department does not have PPP projects.

## 7.6 Transfers

### 7.6.1 Transfers to public entities

The department does not make transfers to public entities.

### 7.6.2 Transfers to other entities

The department does not make transfers to other public entities.

### 7.6.3 Transfers to local government

Table 9.6: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Category A	–	–	–	–	–	–	–	–	–
Category B	181	248	354	212	212	190	224	236	249
Category C	–	–	–	–	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>181</b>	<b>248</b>	<b>354</b>	<b>212</b>	<b>212</b>	<b>190</b>	<b>224</b>	<b>236</b>	<b>249</b>

Licenses for government motor vehicle are paid under this item.

## 8 Programme description

### 8.1 Programme 1: Administration

#### 8.1.1 Description and objectives

The purpose of this programme is to provide for the overall management and administrative support of the department, in accordance with applicable prescripts. The programme is comprised of the following: Office of the MEC, Office of the HOD, Financial Management, Corporate Services and Legal.

Table 9.7: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Office of MEC	6 502	8 015	8 459	8 308	9 073	8 413	9 363	9 668	9 800
2. Office of HOD	3 943	3 668	3 959	4 382	4 382	4 192	4 710	5 017	5 679
3. Financial Management	87 122	59 814	74 885	69 652	75 152	76 689	80 708	86 928	89 100
4. Corporate Services	36 893	38 894	42 494	47 220	47 420	47 048	52 155	53 111	55 966
5. Legal Services	3 559	3 890	4 135	5 049	4 849	4 355	5 017	5 453	5 422
<b>Total payments and estimates: Programme 1</b>	<b>138 019</b>	<b>114 281</b>	<b>133 932</b>	<b>134 611</b>	<b>140 876</b>	<b>140 697</b>	<b>151 953</b>	<b>160 177</b>	<b>165 967</b>

Table 9.8: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>135 214</b>	<b>110 486</b>	<b>131 593</b>	<b>132 524</b>	<b>138 789</b>	<b>138 639</b>	<b>149 643</b>	<b>158 244</b>	<b>164 022</b>
Compensation of employees	62 208	68 418	80 099	86 709	87 209	86 659	96 493	101 339	106 589
Goods and services	72 947	42 057	51 487	45 815	51 580	51 980	53 150	56 905	57 433
Interest and rent on land	59	11	7	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>314</b>	<b>765</b>	<b>505</b>	<b>379</b>	<b>379</b>	<b>666</b>	<b>400</b>	<b>422</b>	<b>445</b>
Provinces and municipalities	181	248	354	212	212	190	224	236	249
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	133	517	151	167	167	476	176	186	196
<b>Payments for capital assets</b>	<b>2 491</b>	<b>3 030</b>	<b>1 834</b>	<b>1 708</b>	<b>1 708</b>	<b>1 392</b>	<b>1 910</b>	<b>1 511</b>	<b>1 500</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	2 491	3 030	1 834	1 708	1 708	1 392	1 910	1 511	1 500
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 1</b>	<b>138 019</b>	<b>114 281</b>	<b>133 932</b>	<b>134 611</b>	<b>140 876</b>	<b>140 697</b>	<b>151 953</b>	<b>160 177</b>	<b>165 967</b>

The current budget for administration is allocated R134 million is expected to move to R151 million in the 2019/20 financial year. The increase of 12.9 percent in the 2019/20 budget compared to the current is resulted by the takeover of municipalities, which

requires more fund on items such as (Leases, Communication, Bank charges and the IT infrastructure).

### 8.1.2 Service delivery measures

Refer to departmental Annual Performance Plan for 2019/20.

## 8.2 Programme 2: Civilian Oversight

### 8.2.1 Description and objectives

Purpose of the programme is to:

- Exercise oversight on the South African Police Service on their effectiveness and efficiency to provide safety to communities.
- Conducting research on policing matters to ensure that the interventions to fight crime are informed by reality
- Implement an integrated approach towards reducing crime and conditions making communities to be victims of crime
- Strengthen community based and private partnership with the South African Police Service to fight crime.
- The programme consists of five sub programmes or directorates namely: Programme Support, Monitoring and Evaluation, and Policy and Research, Promotion of Safety and Community Police Relations.

Table 9.9: Summary of payments and estimates: Civilian Oversight

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Programme Support	142	95	172	328	368	290	385	414	437
2. Policy and Research	3 257	3 195	3 421	4 483	4 243	3 988	4 734	4 993	5 253
3. Monitoring and Evaluation	8 453	9 700	9 819	11 929	12 429	11 914	13 747	14 373	15 961
4. Promotion of Safety	19 770	16 209	15 651	17 712	17 187	16 000	19 099	20 018	20 536
5. Community Police Relations	20 486	22 836	20 569	25 770	24 730	24 180	23 875	23 422	25 304
<b>Total payments and estimates: Programme 2</b>	<b>52 108</b>	<b>52 035</b>	<b>49 632</b>	<b>60 222</b>	<b>58 957</b>	<b>56 372</b>	<b>61 840</b>	<b>63 220</b>	<b>67 491</b>

Table 9.10: Summary of provincial payments and estimates by economic classification: Civilian Oversight

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>50 739</b>	<b>51 629</b>	<b>49 168</b>	<b>59 489</b>	<b>58 129</b>	<b>56 002</b>	<b>60 616</b>	<b>61 692</b>	<b>65 744</b>
Compensation of employees	34 407	37 972	36 165	44 356	43 856	42 395	43 987	44 203	46 801
Goods and services	16 332	13 657	13 003	15 133	14 273	13 607	16 629	17 489	18 943
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>13</b>	<b>-</b>	<b>-</b>	<b>160</b>	<b>25</b>	<b>78</b>	<b>168</b>	<b>176</b>	<b>184</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	13	-	-	160	25	78	168	176	184
<b>Payments for capital assets</b>	<b>655</b>	<b>406</b>	<b>464</b>	<b>573</b>	<b>803</b>	<b>292</b>	<b>1 056</b>	<b>1 352</b>	<b>1 563</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	655	406	464	573	803	292	1 056	1 352	1 563
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>701</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 2</b>	<b>52 108</b>	<b>52 035</b>	<b>49 632</b>	<b>60 222</b>	<b>58 957</b>	<b>56 372</b>	<b>61 840</b>	<b>63 220</b>	<b>67 491</b>

The programme is allocated a baseline of R61.8 million for the 2019/20 financial compared to R60 million current year budget allocations. The budget for compensation of employees is reducing due to the reduction of conditional grant from R44.3 million to R43.9 million while goods and services moved slightly from R15 million to R16 million to fund the monitoring of police stations. The budget of the programme is expected to maintain a stable growth throughout the 2019 MTEF period.

### 8.2.2 Service delivery measures

Refer to departmental Annual Performance Plan for 2018/19.

## 8.3 Programme 3: Transport Regulation

### 8.3.1 Description and objectives

The purpose of Transport Regulation is to provide a safe road environment through the regulation of traffic flow on public roads, overload control, implementation of road safety campaigns as well as registration and licensing of vehicles and drivers. The programme consists of Programme Support, Traffic Law Enforcement, Overload Control, Road Safety Education, Safety Engineering and Transport Administration and Licensing.

Table 9.11: Summary of payments and estimates: Transport Regulation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Programme Support	1 866	1 793	4 170	2 544	2 194	2 203	2 582	2 693	2 842
2. Safety Engineering	4 523	4 741	5 223	6 809	6 709	6 590	7 577	8 283	8 465
3. Traffic Law Enforcement	574 396	444 795	398 332	403 117	413 638	421 196	431 698	438 997	464 375
4. Road Safety Education	28 348	25 520	28 502	31 019	31 369	30 985	37 472	37 956	40 053
5. Transport Administration and Licensing	33 786	70 345	75 154	102 026	121 206	102 263	162 266	172 233	179 057
6. Overload Control	18 103	21 447	25 199	29 145	28 015	26 936	30 595	31 674	33 571
<b>Total payments and estimates: Programme 3</b>	<b>661 022</b>	<b>568 641</b>	<b>536 580</b>	<b>574 660</b>	<b>603 131</b>	<b>590 173</b>	<b>672 190</b>	<b>691 836</b>	<b>728 363</b>

Table 9.12: Summary of provincial payments and estimates by economic classification: Transport Regulation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>386 245</b>	<b>460 490</b>	<b>516 413</b>	<b>565 489</b>	<b>581 593</b>	<b>570 695</b>	<b>655 156</b>	<b>676 856</b>	<b>713 951</b>
Compensation of employees	297 327	350 269	382 971	409 883	426 807	420 017	469 893	480 838	507 650
Goods and services	88 911	110 221	133 422	155 606	154 786	150 678	185 263	196 018	206 301
Interest and rent on land	7	-	20	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>2 280</b>	<b>3 580</b>	<b>773</b>	<b>3 417</b>	<b>3 417</b>	<b>3 160</b>	<b>3 452</b>	<b>3 692</b>	<b>3 895</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	2	-	-	-	2	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 280	3 578	773	3 417	3 417	3 158	3 452	3 692	3 895
<b>Payments for capital assets</b>	<b>272 497</b>	<b>104 571</b>	<b>19 394</b>	<b>5 754</b>	<b>18 121</b>	<b>16 318</b>	<b>13 582</b>	<b>11 288</b>	<b>10 517</b>
Buildings and other fixed structures	256 395	88 463	14 185	-	9 030	7 333	3 500	1 000	1 000
Machinery and equipment	16 102	16 108	5 209	5 754	9 091	8 985	10 082	10 288	9 517
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 3</b>	<b>661 022</b>	<b>568 641</b>	<b>536 580</b>	<b>574 660</b>	<b>603 131</b>	<b>590 173</b>	<b>672 190</b>	<b>691 836</b>	<b>728 363</b>

The programme is allocated R672 million for the 2019/20 financial year compared to R574 million current year allocation. Compensation of employee has increase by 15.8% from R409 million to R469 million to fund the takeover of Nkomazi and Mbombela municipalities and the traffic college graduates. Goods and services is also set to increase from R157 million to R185 million in the 2019/20 financial year. This increment is mainly informed by the additional budget for the rollout of South African post office (SAPO) for vehicle licences and the takeover of Mbombela and Nkomazi municipalities

which requires more of operational budget such as stationery,.Capital payments is increasing to procure more vehicle for traffic officials.

### 8.3.2 Service delivery measures

Refer to departmental Annual Performance Plan for 2019/20.

## 8.4 Programme 4: Security Management

### 8.4.1 Description and objectives

The Purpose of this programme is to coordinate the provision of security services in the province.

Table 9.13: Summary of payments and estimates: Security Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Programme Support	–	–	–	–	–	–	–	–	–
2. Provincial Security Operation	394 768	440 280	446 204	453 329	453 329	535 080	468 348	489 398	517 055
<b>Total payments and estimates: Programme 4</b>	<b>394 768</b>	<b>440 280</b>	<b>446 204</b>	<b>453 329</b>	<b>453 329</b>	<b>535 080</b>	<b>468 348</b>	<b>489 398</b>	<b>517 055</b>

Table 9.14: Summary of provincial payments and estimates by economic classification: Security Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>394 539</b>	<b>440 091</b>	<b>444 088</b>	<b>453 046</b>	<b>453 046</b>	<b>534 952</b>	<b>468 139</b>	<b>489 180</b>	<b>516 825</b>
Compensation of employees	4 866	5 796	5 825	7 020	7 020	6 338	8 468	8 840	9 155
Goods and services	389 673	434 295	438 263	446 026	446 026	528 614	459 671	480 340	507 670
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>30</b>	<b>179</b>	<b>50</b>	<b>50</b>	<b>–</b>	<b>–</b>	<b>53</b>	<b>56</b>	<b>59</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	30	179	50	50	–	–	53	56	59
<b>Payments for capital assets</b>	<b>199</b>	<b>10</b>	<b>2 066</b>	<b>233</b>	<b>283</b>	<b>128</b>	<b>156</b>	<b>162</b>	<b>171</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	199	10	2 066	233	283	128	156	162	171
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 4</b>	<b>394 768</b>	<b>440 280</b>	<b>446 204</b>	<b>453 329</b>	<b>453 329</b>	<b>535 080</b>	<b>468 348</b>	<b>489 398</b>	<b>517 055</b>

The programme is allocated budget baselines of R468 million for the 2019/20 financial year which is a slightly increase by R453 million current year budget allocation. The increase on Compensation of employee is a results of the additional employee that transferred to the department in the current year. Payment of security service will slightly increase from the current allocation of R443 million to R456 million in the 2019-20 financial year.

The budget of the programme is expected to maintain a stable growth throughout the 2019 MTEF period

### 8.4.2 Service delivery measures

Refer to departmental Annual Performance Plan for 2018/19

## 9 Other programme information

### 9.1 Personnel numbers and costs

Table 9.15: Summary of departmental personnel numbers and costs: Community Safety, Security and Liaison

	Actual						Revised estimate		Medium-term expenditure estimate						Average annual growth		
	2015/16		2016/17		2017/18		2018/19		2019/20		2020/21		2021/22		2018/19 - 2021/22		
	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Filled posts	Additional posts	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. growth rate	Costs growth rate	% Costs of Total
<b>R thousands</b>																	
<b>Salary level</b>																	
1 – 6	793	194 538	794	197 087	883	249 736	883	–	883	271 918	1 064	303 407	1 064	303 657	6.4%	5.7%	48.2%
7 – 10	435	125 601	443	181 454	445	158 670	446	–	446	176 929	456	200 014	456	212 978	0.7%	8.0%	32.9%
11 – 12	58	46 249	58	50 149	58	62 371	58	–	58	69 777	58	73 837	58	80 604	–	4.9%	12.2%
13 – 16	17	17 989	17	19 499	17	24 184	17	–	17	26 716	17	30 353	17	35 171	–	9.6%	5.1%
Other	542	14 431	542	14 266	542	10 099	541	–	541	10 069	541	11 230	541	9 644	–	0.9%	1.6%
<b>Total</b>	<b>1 845</b>	<b>398 808</b>	<b>1 854</b>	<b>462 455</b>	<b>1 945</b>	<b>505 060</b>	<b>1 945</b>	<b>–</b>	<b>1 945</b>	<b>555 409</b>	<b>2 136</b>	<b>618 841</b>	<b>2 136</b>	<b>635 220</b>	<b>3.2%</b>	<b>6.5%</b>	<b>100.0%</b>
<b>Programme</b>																	
1: Administration	155	62 208	158	68 418	159	80 099	159	–	159	86 659	159	96 493	159	101 339	–	7.1%	15.8%
2: Civilian Oversight	587	34 407	589	37 972	590	36 165	590	–	590	42 395	590	43 987	590	46 801	–	3.4%	7.2%
3: Transport Regulation	1 091	297 327	1 093	350 269	1 182	382 971	1 182	–	1 182	420 017	1 373	469 893	1 373	480 838	5.1%	6.5%	75.7%
4: Security Management	12	4 866	14	5 796	14	5 825	14	–	14	6 338	14	8 468	14	9 155	–	13.0%	1.3%
<b>Total</b>	<b>1 845</b>	<b>398 808</b>	<b>1 854</b>	<b>462 455</b>	<b>1 945</b>	<b>505 060</b>	<b>1 945</b>	<b>–</b>	<b>1 945</b>	<b>555 409</b>	<b>2 136</b>	<b>618 841</b>	<b>2 136</b>	<b>635 220</b>	<b>3.2%</b>	<b>6.5%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																	
Public Service Act appointees not covered by OSDs							1 403	–	1 403	543 067	1 403	607 611	1 403	620 415	–	6.4%	97.7%
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							542	–	542	12 342	542	11 230	542	14 805	–	8.2%	2.3%
<b>Total</b>	<b>1 845</b>	<b>398 808</b>	<b>1 854</b>	<b>462 455</b>	<b>1 945</b>	<b>505 060</b>	<b>1 945</b>	<b>–</b>	<b>1 945</b>	<b>555 409</b>	<b>2 136</b>	<b>618 841</b>	<b>2 136</b>	<b>635 220</b>	<b>3.2%</b>	<b>6.5%</b>	<b>100.0%</b>

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

### 9.2 Training

Table 9.16: Information on training: Community Safety, Security and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Number of staff</b>	<b>1 845</b>	<b>1 854</b>	<b>1 945</b>	<b>1 945</b>	<b>1 945</b>	<b>1 945</b>	<b>2 136</b>	<b>2 136</b>	<b>2 136</b>
Number of personnel trained	215	218	229	242	242	242	256	270	270
of which									
Male	101	103	108	114	114	114	121	128	128
Female	114	115	121	128	128	128	135	142	142
Number of training opportunities	33	33	35	35	35	35	35	35	35
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	33	33	35	35	35	35	35	35	35
Seminars	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	12	13	14	14	14	14	40	45	50
Number of learnerships appointed	–	–	–	–	–	–	40	40	40
Number of days spent on training	–	–	–	–	–	–	–	–	–
<b>Payments on training by programme</b>									
1. Administration	820	518	644	1 909	1 909	1 912	2 275	1 700	2 033
2. Civilian Oversight	–	–	–	–	–	–	–	–	–
3. Transport Regulation	379	537	686	1 018	1 018	629	505	1 505	1 588
4. Security Management	–	–	–	–	–	–	–	–	–
<b>Total payments on training</b>	<b>1 199</b>	<b>1 055</b>	<b>1 330</b>	<b>2 927</b>	<b>2 927</b>	<b>2 541</b>	<b>2 780</b>	<b>3 205</b>	<b>3 621</b>

The allocation for training relates to all employees capacity building. The department will continue with the co-ordination and arrangement of workshops and courses to enhance the skills and knowledge of employees

### 9.3 Reconciliation of structural changes

There is no structural changes in the department.



## Vote 09: Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Community Safety, Security and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Tax receipts</b>	<b>408 895</b>	<b>430 566</b>	<b>837 050</b>	<b>852 000</b>	<b>852 000</b>	<b>896 532</b>	<b>1 116 000</b>	<b>1 121 580</b>	<b>1 127 187</b>
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	408 895	430 566	837 050	852 000	852 000	896 532	1 116 000	1 121 580	1 127 187
<b>Sales of goods and services other than capital assets</b>	<b>27 401</b>	<b>28 843</b>	<b>54 101</b>	<b>50 179</b>	<b>50 179</b>	<b>51 228</b>	<b>44 575</b>	<b>44 798</b>	<b>45 022</b>
Sales of goods and services produced by department (excl. capital assets)	27 401	28 843	54 101	50 179	50 179	51 228	44 575	44 798	45 022
Sales by market establishments	27 401	28 843	54 101	50 179	50 179	51 228	44 575	44 798	45 022
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units (Excl. Equitable share and conditional grants)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>75 097</b>	<b>79 077</b>	<b>38 626</b>	<b>36 600</b>	<b>36 600</b>	<b>33 352</b>	<b>42 000</b>	<b>42 210</b>	<b>42 421</b>
<b>Interest, dividends and rent on land</b>	<b>24 290</b>	<b>24 290</b>	<b>9 727</b>	<b>9 968</b>	<b>9 968</b>	<b>9 989</b>	<b>10 042</b>	<b>10 093</b>	<b>10 143</b>
Interest	24 290	24 290	9 727	9 968	9 968	9 989	10 042	10 093	10 143
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>-</b>	<b>-</b>	<b>1 014</b>	<b>86</b>	<b>86</b>	<b>86</b>	<b>90</b>	<b>90</b>	<b>90</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	1 014	86	86	86	90	90	90
<b>Financial transactions in assets and liabilities</b>	<b>-</b>	<b>-</b>	<b>650</b>	<b>1 099</b>	<b>1 099</b>	<b>881</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>535 683</b>	<b>562 776</b>	<b>941 168</b>	<b>949 932</b>	<b>949 932</b>	<b>992 068</b>	<b>1 212 707</b>	<b>1 218 771</b>	<b>1 224 863</b>

## Table B.3: Payments and estimates by economic classification

Table B.3: Payments and estimates by economic classification: Community Safety, Security and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
<b>Current payments</b>	<b>966 737</b>	<b>1 062 696</b>	<b>1 141 262</b>	<b>1 210 548</b>	<b>1 231 557</b>	<b>1 300 288</b>	<b>1 333 554</b>	<b>1 385 972</b>	<b>1 460 542</b>
Compensation of employees	398 808	462 455	505 060	547 968	564 892	555 409	618 841	635 220	670 195
Salaries and wages	337 094	392 357	428 628	471 538	487 208	473 231	539 055	544 865	575 329
Social contributions	61 714	70 098	76 432	76 430	77 684	82 178	79 786	90 355	94 866
Goods and services	567 863	600 230	636 175	662 580	666 665	744 879	714 713	750 752	790 347
Administrative fees	989	1 563	3 636	3 092	5 092	4 813	4 411	5 081	5 957
Advertising	3 315	2 325	2 571	2 818	2 418	2 567	2 730	2 310	3 686
Minor Assets	871	931	232	1 861	1 861	899	2 647	3 146	1 804
Audit cost: External	4 055	4 620	4 567	4 512	4 512	5 675	5 300	5 100	5 681
Catering: Departmental activities	777	2 653	14 369	10 895	7 995	11 782	8 769	9 915	11 585
Communication (G&S)	8 302	7 429	7 653	6 571	9 351	8 993	6 694	8 183	9 639
Computer services	5 459	3 945	4 172	19 235	18 235	14 524	21 921	24 882	23 758
Consultants: Business and advisory services	217	1 848	2 690	284	284	287	431	453	223
Legal costs	821	886	946	1 071	959	1 059	800	1 021	1 370
Contractors	47 399	39 919	42 163	42 198	41 748	34 318	42 794	41 609	50 961
Agency and support / outsourced services	5 080	4 141	–	6 083	6 083	648	500	621	469
Fleet services (incl. government motor transport)	32 027	25 701	33 244	34 288	34 288	34 923	37 589	40 985	46 388
Housing	–	–	–	–	–	1 111	–	–	–
Inventory: Clothing material and accessories	7 644	4 686	3 296	5 311	5 311	5 326	5 800	5 238	6 016
Inventory: Food and food supplies	–	–	–	313	313	61	176	197	296
Inventory: Materials and supplies	–	1	(57)	288	288	5	–	130	275
Inventory: Other supplies	280	487	100	50	50	211	250	300	–
Consumable supplies	1 225	2 821	2 703	3 195	4 395	3 680	7 941	9 132	7 870
Cons: Stationery, printing and office supplies	6 325	7 867	11 046	12 938	15 238	13 956	26 681	30 686	29 054
Operating leases	9 684	9 147	13 920	14 204	14 204	11 968	15 000	16 866	16 693
Property payments	391 808	436 494	444 979	450 293	450 293	540 709	471 210	492 640	509 821
Transport provided: Departmental activity	1 418	927	878	1 300	1 100	943	870	1 212	1 258
Travel and subsistence	32 746	36 464	38 007	33 443	34 410	41 134	45 069	42 391	46 699
Training and development	1 199	1 055	1 330	2 927	2 927	2 200	2 130	2 844	3 621
Operating payments	3 501	2 362	2 095	2 469	2 469	1 622	2 550	3 185	3 764
Venues and facilities	642	1 309	261	1 468	1 468	574	979	1 256	2 029
Rental and hiring	2 079	649	1 374	1 473	1 373	891	1 471	1 369	1 430
Interest and rent on land	66	11	27	–	–	–	–	–	–
Interest (incl. interest on finance leases)	66	11	27	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>2 637</b>	<b>4 524</b>	<b>1 328</b>	<b>4 006</b>	<b>3 821</b>	<b>3 904</b>	<b>4 073</b>	<b>4 346</b>	<b>4 583</b>
Provinces and municipalities	181	248	354	212	212	190	224	236	249
Provinces	181	248	354	212	212	190	224	236	249
Provincial agencies and funds	181	248	354	212	212	190	224	236	249
Departmental agencies and accounts	–	2	–	–	–	2	–	–	–
Departmental agencies (non-business entities)	–	2	–	–	–	2	–	–	–
Households	2 456	4 274	974	3 794	3 609	3 712	3 849	4 110	4 334
Social benefits	2 456	4 274	974	3 794	3 609	3 712	3 849	4 110	4 334
<b>Payments for capital assets</b>	<b>275 842</b>	<b>108 017</b>	<b>23 758</b>	<b>8 268</b>	<b>20 915</b>	<b>18 130</b>	<b>16 704</b>	<b>14 313</b>	<b>13 751</b>
Buildings and other fixed structures	256 395	88 463	14 185	–	9 030	7 333	3 500	1 000	1 000
Buildings	256 395	88 463	14 185	–	9 030	7 333	3 500	1 000	1 000
Machinery and equipment	19 447	19 554	9 573	8 268	11 885	10 797	13 204	13 313	12 751
Transport equipment	11 455	8 405	1 634	2 233	3 652	3 652	6 806	6 228	4 988
Other machinery and equipment	7 992	11 149	7 939	6 035	8 233	7 145	6 398	7 085	7 763
<b>Payments for financial assets</b>	<b>701</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>1 245 917</b>	<b>1 175 237</b>	<b>1 166 348</b>	<b>1 222 822</b>	<b>1 256 293</b>	<b>1 322 322</b>	<b>1 354 331</b>	<b>1 404 631</b>	<b>1 478 876</b>

Table B.3(j): Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>135 214</b>	<b>110 486</b>	<b>131 593</b>	<b>132 524</b>	<b>138 789</b>	<b>138 639</b>	<b>149 643</b>	<b>158 244</b>	<b>164 022</b>
Compensation of employees	62 208	68 418	80 099	86 709	87 209	86 659	96 493	101 339	106 589
Salaries and wages	53 472	59 120	69 544	76 390	76 890	75 534	84 468	89 842	94 664
Social contributions	8 736	9 298	10 555	10 319	10 319	11 125	12 025	11 497	11 925
Goods and services	72 947	42 057	51 487	45 815	51 580	51 980	53 150	56 905	57 433
Administrative fees	536	820	2 765	2 100	4 100	4 190	2 806	3 050	3 220
Advertising	603	618	340	917	917	423	1 041	1 130	1 141
Minor Assets	144	99	108	535	535	157	216	598	630
Audit cost: External	4 055	4 620	4 566	4 512	4 512	5 675	5 300	5 100	5 681
Catering: Departmental activities	366	572	210	476	476	382	537	560	675
Communication (G&S)	7 481	6 501	6 547	4 682	7 182	7 620	5 097	6 525	7 037
Computer services	445	706	1 303	555	555	795	2 179	1 588	1 675
Consultants: Business and advisory services	217	1 804	2 690	284	284	287	431	453	—
Legal costs	821	886	946	1 060	1 060	1 059	800	1 021	1 240
Contractors	48	199	—	389	389	194	—	—	—
Agency and support / outsourced services	31	16	—	333	333	133	—	—	—
Fleet services (incl. government motor transport)	31 476	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	38	35	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	131	131	26	25	39	42
Consumable supplies	454	472	804	795	995	832	1 046	1 145	962
Cons: Stationery, printing and office supplies	1 851	986	1 423	917	1 217	1 286	1 080	1 342	1 208
Operating leases	9 684	9 147	13 920	14 204	14 204	11 968	15 000	16 866	16 693
Property payments	3 234	3 458	4 659	3 422	3 422	4 335	5 246	6 545	5 574
Travel and subsistence	9 463	9 733	9 787	7 017	7 782	10 057	8 577	7 791	7 918
Training and development	820	518	644	1 909	1 909	1 585	2 000	1 700	2 033
Operating payments	1 001	659	673	1 138	1 138	856	1 290	1 061	1 136
Venues and facilities	215	205	97	439	439	120	479	391	568
Rental and hiring	2	—	—	—	—	—	—	—	—
Interest and rent on land	59	11	7	—	—	—	—	—	—
Interest (Incl. interest on finance leases)	59	11	7	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>314</b>	<b>765</b>	<b>505</b>	<b>379</b>	<b>379</b>	<b>666</b>	<b>400</b>	<b>422</b>	<b>445</b>
Provinces and municipalities	181	248	354	212	212	190	224	236	249
Provinces	181	248	354	212	212	190	224	236	249
Provincial agencies and funds	181	248	354	212	212	190	224	236	249
Households	133	517	151	167	167	476	176	186	196
Social benefits	133	517	151	167	167	476	176	186	196
<b>Payments for capital assets</b>	<b>2 491</b>	<b>3 030</b>	<b>1 834</b>	<b>1 708</b>	<b>1 708</b>	<b>1 392</b>	<b>1 910</b>	<b>1 511</b>	<b>1 500</b>
Machinery and equipment	2 491	3 030	1 834	1 708	1 708	1 392	1 910	1 511	1 500
Transport equipment	—	1 246	977	—	—	—	—	—	—
Other machinery and equipment	2 491	1 784	857	1 708	1 708	1 392	1 910	1 511	1 500
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Programme 1</b>	<b>138 019</b>	<b>114 281</b>	<b>133 932</b>	<b>134 611</b>	<b>140 876</b>	<b>140 697</b>	<b>151 953</b>	<b>160 177</b>	<b>165 967</b>

Table B.3(ii): Payments and estimates by economic classification: Civilian Oversight

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>50 739</b>	<b>51 629</b>	<b>49 168</b>	<b>59 489</b>	<b>58 129</b>	<b>56 002</b>	<b>60 616</b>	<b>61 692</b>	<b>65 744</b>
Compensation of employees	34 407	37 972	36 165	44 356	43 856	42 395	43 987	44 203	46 801
Salaries and wages	31 360	34 618	32 670	38 699	38 149	38 241	38 011	37 898	41 300
Social contributions	3 047	3 354	3 495	5 657	5 707	4 154	5 976	6 305	5 501
Goods and services	16 332	13 657	13 003	15 133	14 273	13 607	16 629	17 489	18 943
Administrative fees	126	247	169	200	200	184	950	1 100	1 175
Advertising	1 286	1 088	1 239	1 351	951	1 400	801	723	757
Minor Assets	106	72	9	110	110	11	116	72	76
Catering: Departmental activities	7	1	2 946	148	148	2 045	–	–	–
Communication (G&S)	277	282	266	664	664	380	536	529	657
Consultants: Business and advisory services	–	44	–	–	–	–	–	–	–
Contractors	1 579	1 150	1 285	2 365	1 915	937	3 300	3 905	3 730
Agency and support / outsourced services	4 463	2 799	–	1 891	1 891	308	–	–	–
Inventory: Food and food supplies	–	–	–	136	136	34	144	151	160
Consumable supplies	46	56	38	217	217	24	527	541	649
Cons: Stationery, printing and office supplies	616	442	507	297	297	529	863	1 240	1 185
Transport provided: Departmental activity	1 139	655	318	948	748	661	550	801	845
Travel and subsistence	4 629	5 058	5 080	5 421	5 823	6 111	7 171	6 501	8 029
Operating payments	429	340	315	–	–	191	300	671	356
Venues and facilities	45	855	112	134	134	268	–	–	–
Rental and hiring	1 584	568	719	1 251	1 151	524	1 371	1 255	1 324
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>13</b>	<b>–</b>	<b>–</b>	<b>160</b>	<b>25</b>	<b>78</b>	<b>168</b>	<b>176</b>	<b>184</b>
Households	13	–	–	160	25	78	168	176	184
Social benefits	13	–	–	160	25	78	168	176	184
<b>Payments for capital assets</b>	<b>655</b>	<b>406</b>	<b>464</b>	<b>573</b>	<b>803</b>	<b>292</b>	<b>1 056</b>	<b>1 352</b>	<b>1 563</b>
Machinery and equipment	655	406	464	573	803	292	1 056	1 352	1 563
Other machinery and equipment	655	406	464	573	803	292	1 056	1 352	1 563
<b>Payments for financial assets</b>	<b>701</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 2</b>	<b>52 108</b>	<b>52 035</b>	<b>49 632</b>	<b>60 222</b>	<b>58 957</b>	<b>56 372</b>	<b>61 840</b>	<b>63 220</b>	<b>67 491</b>

Table B.3(iii): Payments and estimates by economic classification: Transport Regulation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>386 245</b>	<b>460 490</b>	<b>516 413</b>	<b>565 489</b>	<b>581 593</b>	<b>570 695</b>	<b>655 156</b>	<b>676 856</b>	<b>713 951</b>
Compensation of employees	297 327	350 269	382 971	409 883	426 807	420 017	469 893	480 838	507 650
Salaries and wages	248 063	293 592	321 365	350 601	366 321	353 999	409 346	409 380	431 365
Social contributions	49 264	56 677	61 606	59 282	60 486	66 018	60 547	71 458	76 285
Goods and services	88 911	110 221	133 422	155 606	154 786	150 678	185 263	196 018	206 301
Administrative fees	300	460	657	792	792	425	555	781	1 404
Advertising	1 426	619	992	550	550	744	888	457	1 788
Minor Assets	618	750	115	1 132	1 132	724	2 315	2 382	999
Audit cost: External	—	—	1	—	—	—	—	—	—
Catering: Departmental activities	404	2 080	11 213	10 186	7 286	9 309	8 232	9 260	10 810
Communication (G&S)	519	609	798	1 136	1 416	932	967	1 030	1 841
Computer services	5 014	3 195	2 869	18 680	17 680	13 729	19 742	23 294	22 083
Consultants: Business and advisory services	—	—	—	—	—	—	—	—	223
Legal costs	—	—	—	11	11	—	—	—	130
Contractors	45 772	38 570	40 778	39 444	39 444	33 187	39 494	37 704	47 231
Agency and support / outsourced services	586	1 326	—	3 800	3 800	178	500	556	400
Fleet services (incl. government motor transport)	551	25 701	33 244	34 288	34 288	34 923	37 589	40 985	46 388
Housing	—	—	—	—	—	1 111	—	—	—
Inventory: Clothing material and accessories	7 644	4 648	3 261	5 311	5 311	5 326	5 800	5 238	6 016
Inventory: Food and food supplies	—	—	—	39	39	—	—	—	87
Inventory: Materials and supplies	—	1	(27)	288	288	5	—	130	275
Inventory: Other supplies	280	487	100	50	50	211	250	300	—
Consumable supplies	720	2 282	1 861	2 136	3 136	2 820	6 318	7 243	6 045
Cons: Stationery, printing and office supplies	3 692	6 348	8 915	11 675	13 675	12 054	24 545	27 949	26 497
Property payments	30	102	3 536	3 265	3 265	9 420	9 000	9 000	—
Transport provided: Departmental activity	279	272	560	352	352	282	320	411	413
Travel and subsistence	17 878	20 612	22 102	19 005	18 805	23 580	27 118	25 775	28 300
Training and development	379	537	686	1 018	1 018	615	130	1 144	1 588
Operating payments	1 944	1 292	1 054	1 331	1 331	550	900	1 400	2 216
Venues and facilities	382	249	52	895	895	186	500	865	1 461
Rental and hiring	493	81	655	222	222	367	100	114	106
Interest and rent on land	7	—	20	—	—	—	—	—	—
Interest (Incl. interest on finance leases)	7	—	20	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>2 280</b>	<b>3 580</b>	<b>773</b>	<b>3 417</b>	<b>3 417</b>	<b>3 160</b>	<b>3 452</b>	<b>3 692</b>	<b>3 895</b>
Departmental agencies and accounts	—	2	—	—	—	2	—	—	—
Departmental agencies (non-business entities)	—	2	—	—	—	2	—	—	—
Households	2 280	3 578	773	3 417	3 417	3 158	3 452	3 692	3 895
Social benefits	2 280	3 578	773	3 417	3 417	3 158	3 452	3 692	3 895
<b>Payments for capital assets</b>	<b>272 497</b>	<b>104 571</b>	<b>19 394</b>	<b>5 754</b>	<b>18 121</b>	<b>16 318</b>	<b>13 582</b>	<b>11 288</b>	<b>10 517</b>
Buildings and other fixed structures	256 395	88 463	14 185	—	9 030	7 333	3 500	1 000	1 000
Buildings	256 395	88 463	14 185	—	9 030	7 333	3 500	1 000	1 000
Machinery and equipment	16 102	16 108	5 209	5 754	9 091	8 985	10 082	10 288	9 517
Transport equipment	11 455	7 159	657	2 000	3 652	3 652	6 700	6 228	4 988
Other machinery and equipment	4 647	8 949	4 552	3 754	5 439	5 333	3 382	4 060	4 529
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Programme 3</b>	<b>661 022</b>	<b>568 641</b>	<b>536 580</b>	<b>574 660</b>	<b>603 131</b>	<b>590 173</b>	<b>672 190</b>	<b>691 836</b>	<b>728 363</b>

Table B.3(iv): Payments and estimates by economic classification: Security Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>394 539</b>	<b>440 091</b>	<b>444 088</b>	<b>453 046</b>	<b>453 046</b>	<b>534 952</b>	<b>468 139</b>	<b>489 180</b>	<b>516 825</b>
Compensation of employees	4 866	5 796	5 825	7 020	7 020	6 338	8 468	8 840	9 155
Salaries and wages	4 199	5 027	5 049	5 848	5 848	5 457	7 230	7 745	8 000
Social contributions	667	769	776	1 172	1 172	881	1 238	1 095	1 155
Goods and services	389 673	434 295	438 263	446 026	446 026	528 614	459 671	480 340	507 670
Administrative fees	27	36	45	–	–	14	100	150	158
Minor Assets	3	10	–	84	84	7	–	94	99
Catering: Departmental activities	–	–	–	85	85	46	–	95	100
Communication (G&S)	25	37	42	89	89	61	94	99	104
Computer services	–	44	–	–	–	–	–	–	–
Contractors	–	–	100	–	–	–	–	–	–
Agency and support / outsourced services	–	–	–	59	59	29	–	65	69
Inventory: Food and food supplies	–	–	–	7	7	1	7	7	7
Consumable supplies	5	11	–	47	47	4	50	203	214
Cons: Stationery, printing and office supplies	166	91	201	49	49	87	193	155	164
Property payments	388 544	432 934	436 784	443 606	443 606	526 954	456 964	477 095	504 247
Travel and subsistence	776	1 061	1 038	2 000	2 000	1 386	2 203	2 324	2 452
Operating payments	127	71	53	–	–	25	60	53	56
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>30</b>	<b>179</b>	<b>50</b>	<b>50</b>	<b>–</b>	<b>–</b>	<b>53</b>	<b>56</b>	<b>59</b>
Households	30	179	50	50	–	–	53	56	59
Social benefits	30	179	50	50	–	–	53	56	59
<b>Payments for capital assets</b>	<b>199</b>	<b>10</b>	<b>2 066</b>	<b>233</b>	<b>283</b>	<b>128</b>	<b>156</b>	<b>162</b>	<b>171</b>
Machinery and equipment	199	10	2 066	233	283	128	156	162	171
Transport equipment	–	–	–	233	–	–	106	–	–
Other machinery and equipment	199	10	2 066	–	283	128	50	162	171
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 4</b>	<b>394 768</b>	<b>440 280</b>	<b>446 204</b>	<b>453 329</b>	<b>453 329</b>	<b>535 080</b>	<b>468 348</b>	<b>489 398</b>	<b>517 055</b>

Table B.4: Payments and estimates by economic classification: Conditional grant (Community Police Relations)

Table B.4(a): Payments and estimates by economic classification: Social Sector Expanded Public Works Programme Incentive Grant for Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>1 000</b>	<b>4 307</b>	<b>1 482</b>	<b>5 438</b>	<b>5 438</b>	<b>5 438</b>	<b>3 067</b>	<b>–</b>	<b>–</b>
Compensation of employees	1 000	4 307	1 482	5 438	5 438	5 438	3 067	–	–
Salaries and wages	1 000	4 307	1 482	5 438	5 438	5 438	3 067	–	–
Goods and services	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>1 000</b>	<b>4 307</b>	<b>1 482</b>	<b>5 438</b>	<b>5 438</b>	<b>5 438</b>	<b>3 067</b>	<b>–</b>	<b>–</b>

**Table B.4: Payments and estimates by economic classification: 'Goods and Services level 4 items'**

Table B.4: Payments and estimates by economic classification: Goods and services level 4 items									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments									
.....									
Goods and services	567 863	600 230	636 175	662 580	666 665	744 879	714 713	750 752	790 347
Administrative fees	989	1 563	3 636	3 092	5 092	4 813	4 411	5 081	5 957
Advertising	3 315	2 325	2 571	2 818	2 418	2 567	2 730	2 310	3 686
Minor Assets	871	931	232	1 861	1 861	899	2 647	3 146	1 804
Audit cost: External	4 055	4 620	4 567	4 512	4 512	5 675	5 300	5 100	5 681
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	777	2 653	14 369	10 895	7 995	11 782	8 769	9 915	11 585
Communication (G&S)	8 302	7 429	7 653	6 571	9 351	8 993	6 694	8 183	9 639
Computer services	5 459	3 945	4 172	19 235	18 235	14 524	21 921	24 882	23 758
Consultants: Business and advisory services	217	1 848	2 690	284	284	287	431	453	223
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal costs	821	886	946	1 071	959	1 059	800	1 021	1 370
Contractors	47 399	39 919	42 163	42 198	41 748	34 318	42 794	41 609	50 961
Agency and support / outsourced services	5 080	4 141	-	6 083	6 083	648	500	621	469
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. government motor transport)	32 027	25 701	33 244	34 288	34 288	34 923	37 589	40 985	46 388
Housing	-	-	-	-	-	1 111	-	-	-
Inventory: Clothing material and accessories	7 644	4 686	3 296	5 311	5 311	5 326	5 800	5 238	6 016
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	313	313	61	176	197	296
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	1	(57)	288	288	5	-	130	275
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	280	487	100	50	50	211	250	300	-
Consumable supplies	1 225	2 821	2 703	3 195	4 395	3 680	7 941	9 132	7 870
Cons: Stationery, printing and office supplies	6 325	7 867	11 046	12 938	15 238	13 956	26 681	30 686	29 054
Operating leases	9 684	9 147	13 920	14 204	14 204	11 968	15 000	16 866	16 693
Property payments	391 808	436 494	444 979	450 293	450 293	540 709	471 210	492 640	509 821
Transport provided: Departmental activity	1 418	927	878	1 300	1 100	943	870	1 212	1 258
Travel and subsistence	32 746	36 464	38 007	33 443	34 410	41 134	45 069	42 391	46 699
Training and development	1 199	1 055	1 330	2 927	2 927	2 200	2 130	2 844	3 621
Operating payments	3 501	2 362	2 095	2 469	2 469	1 622	2 550	3 185	3 764
Venues and facilities	642	1 309	261	1 468	1 468	574	979	1 256	2 029
Rental and hiring	2 079	649	1 374	1 473	1 373	891	1 471	1 369	1 430
.....									
Total economic classification	567 863	600 230	636 175	662 580	666 665	744 879	714 713	750 752	790 347

**Table B.5: Details on infrastructure**

**Table B.5: COMMUNITY SAFETY, SECURITY AND LIAISON - Payments of infrastructure by category**

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous	Total available 2019/20	MTEF Forward estimates	
	Date: Start				Date: Finish	2020/21							2021/22	
1. New infrastructure assets														
1	TRAFFIC COLLEGE	MTTC	Design	Bushbuckridge	01/04/2012	01/03/2016	Equitable share	Transport Regulation	-	264 000	502 304	-	-	-
2	NEW BUILDING	OFFICE BUILDING(VTS)	design	GERT SIBANDE	01/12/2018	31/12/2019	Equitable share	Transport Regulation	-	-	1 600	3 500	-	-
Total New infrastructure assets														
2. Upgrades and additions														
Total Upgrades and additions														
3. Rehabilitation, renovations and refurbishments														
Total Rehabilitation, renovations and refurbishments														
4. Maintenance and repairs														
Total Maintenance and repairs														
5. Infrastructure transfers - current														
Total Infrastructure transfers - current														
6. Infrastructure transfers - capital														
Total Infrastructure transfers - capital														
7. Infrastructure payments for financial assets														
Total Infrastructure payments for financial assets														
8. Infrastructure leases														
1	OFFICE BUILDING-LEASE		Renting	Ehlanzeni and Gert	01/04/2017	31/03/2021	Equitable share	Administration	-	-	76 221	15 000	16 866	16 693
Total Infrastructure leases														
9. Non Infrastructure														
Total Non Infrastructure (for Infrastructure Grants)														
Total COMMUNITY SAFETY, SECURITY AND LIAISON Infrastructure											580 125	18 500	16 866	16 693

Infrastructure Summary by source of funding				Outcome		Revised estimate		Medium-term estimates	
Source	2015/16	2016/17	2017/18	Main appropriation	Adjusted appropriation	2018/19	2019/20	2020/21	2021/22
1 Equitable share							18 500	16 866	16 693
<b>Total Infrastructure by source of funding</b>				-	-	-	<b>18 500</b>	<b>16 866</b>	<b>16 693</b>



**Table B.8: Details on transfers to local government**

**Table B.8: Transfers to local government by transfer / grant type, category and municipality: Community Safety, Security and Liaison**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
<b>Category A</b>	-	-	-	-	-	-	-	-	-
<b>Category B</b>	<b>181</b>	<b>248</b>	<b>354</b>	<b>212</b>	<b>212</b>	<b>190</b>	<b>224</b>	<b>236</b>	<b>249</b>
MP301 Albert Luthuli	-	-	-	-	-	-	-	-	-
MP302 Msukaligwa	-	-	-	-	-	-	-	-	-
MP303 Mkhondo	-	-	-	-	-	-	-	-	-
MP304 Pixley Ka Seme	-	-	-	-	-	-	-	-	-
MP305 Lekwa	-	-	-	-	-	-	-	-	-
MP306 Dipaleseng	-	-	-	-	-	-	-	-	-
MP307 Govan Mbeki	-	-	-	-	-	-	-	-	-
MP311 Victor Khanye	-	-	-	-	-	-	-	-	-
MP312 Emalaheni	-	-	-	-	-	-	-	-	-
MP313 Steve Tshwete	-	-	-	-	-	-	-	-	-
MP314 Emakhazeni	-	-	-	-	-	-	-	-	-
MP315 Thembisile Hani	-	-	-	-	-	-	-	-	-
MP316 Dr J.S. Moroka	-	-	-	-	-	-	-	-	-
MP321 Thaba Chweu	-	-	-	-	-	-	-	-	-
MP324 Nkomazi	181	248	354	212	212	190	224	236	249
MP325 Bushbuckridge	-	-	-	-	-	-	-	-	-
MP326 City of Mbombela	-	-	-	-	-	-	-	-	-
<b>Category C</b>	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
<b>Unallocated</b>	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>181</b>	<b>248</b>	<b>354</b>	<b>212</b>	<b>212</b>	<b>190</b>	<b>224</b>	<b>236</b>	<b>249</b>

# Vote 10

## Health

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To be appropriated by Vote in 2019/20	R 14 386 809 000
Direct Charge	R 0
Responsible MEC	MEC of Health
Administering Department	Health
Accounting Officer	Head: Health

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### 1. Overview

#### Vision

“A Healthy Developed Society”

#### Mission

The Mpumalanga Department of Health is committed to improve the quality of health, well-being of all people of Mpumalanga by providing needs based, people centered, equitable healthcare delivery system through, and integrated network of health care services provided by a cadre of dedicated and well skilled health workers.

#### Strategic objectives

The department's strategic goals, comprising of a number of strategic objectives and sub-outcomes have been aligned with the National Development Plan (NDP) 2030, Sustainable Development Goals 2030, MTSF 2014-2019 and the National Health sector priorities. The strategic objectives statements are:

- Expand access to health care services
- Improve health care outcomes
- Improve quality of health care
- Re-alignment of human resource to Departmental needs
- Strengthening Health Systems Effectiveness
- Improved health facility planning and accelerate infrastructure delivery

#### Core functions and responsibilities

The Department of Health is mandated to provide quality health services that are preventative, curative and rehabilitative to the people of Mpumalanga. The departmental budget vote has eight main divisions, which consist of *Administration, District Health Services, Emergency Medical Services, Provincial Hospital Services, Provincial Tertiary Hospitals, Health Sciences and Training, Health Care Support Services* and *Health Facilities Management*.

*District Health Services* is foundation of service delivery where comprehensive primary health care and district hospital services are directed towards the community using the district health

system model. The Department provides primary health care package which includes amongst others IMCI. These services are rendered to communities through Clinics, Community Health Centers (CHCs), Home Based Cares, Mobile Services, Ward-Based Outreach Teams and Integrated School Health Services in partnership with Non Profit Organisations (NPOs)

*Emergency Medical Services* provides Pre-Hospital Medical Services, Inter-Hospital Transfers, Rescue and Planned Patient Transport to all inhabitants of Mpumalanga Province within the national norms of 15 minutes in urban areas and 40 minutes in rural areas.

*Provincial Hospital Services* renders Secondary Health Services in Regional Hospitals and provides TB services in Specialized Hospitals. Central Hospitals render Secondary and Tertiary Health Care Services and provides a platform for training of health care workers including research.

*Health Care Support Services* ensures the availability of pharmaceuticals and other ancillaries, rendering credible forensic health care which contributes meaningfully to the criminal justice system, the availability, use and upkeep of the appropriate health technologies and the provision of laundry services.

**Overview of the main services that the Department intends to deliver mainly include the following;**

- The Department provides comprehensive Primary Health Care Services to the community using the District Health System Model.
- The Department provides pre-Hospital Medical Services, Inter-Hospital Transfers, Rescue and Planned Patient Transport to all inhabitants of Mpumalanga Province within the national norms of 15 minutes in urban and 40 minutes in rural areas.
- The Department also renders of level 1, 2 and 3 health services in District, TB specialized, Regional and Tertiary Hospitals and renders Tertiary Health Care Services.

**The Acts, rules and regulations the department considered;**

- Constitution of the Republic of South Africa (Act No. 108 of 1996),
- National Health Act (Act No. 61 of 2003)
- Pharmacy Act (Act No 53 of 1974, as amended)
- Medicines and Related Substance Control Act, (Act No. 101 of 1965 as amended)
- Mental Health Care Act (Act No. 17 of 2002)
- Medical Schemes Act (Act No131 of 1998)
- Council for Medical Schemes Levy Act (Act 58 of 2000)
- Nursing Act (Act No 33 of 2005)
- Human Tissue Act (Act No 65 of 1983)
- Sterilization Act (Act No. 44 of 1998)
- Choice on Termination of Pregnancy Act (Act No. 92 of 1996 as amended)
- Tobacco Products Control Act (Act No. 83 of 1993 as amended)
- National Health Laboratory Service Act (Act No.37 of 2000)
- South African Medical Research Council Act (Act 58 of 1991)
- The Allied Health Professions Act (Act No.63 of 1982 as amended)
- Foodstuffs, Cosmetics and Disinfectants Act (Act No. 54 of 1972 as amended)
- Hazardous Substances Act (Act No. 15 of 1973)

- Dental Technicians Act (Act No. 19 of 1979)
- Health Professions Act (Act No. 56 of 1974)
- Allied Health Professions Act (Act No. 63 of 1982, as amended)
- Occupational Diseases in Mines and Works Act (Act No 78 of 1973 as amended)
- Academic Health Centers Act (Act No.86 of 1993)
- Child Care Act (Act 74 of 1983)
- Public Finance Management Act (Act No 1 of 1999 as amended)
- Division of Revenue Act
- Promotion of Access to Information Act (Act No 2 of 2000)
- Promotion of Administrative Justice Act (Act No 3 of 2000)
- Preferential Procurement Policy Framework Act, 2000
- Broad Based Black Empowerment Act (Act No. 53 of 2003)
- Public Service Act (Proclamation No. 103 of 1994)
- Labour Relations Act (Act No. 66 of 1995)
- Basic Conditions of Employment Act (Act No. 75 of 1997)
- Employment Equity Act (No 55 of 1998)
- Skills Development Act (Act 97 of 1998)
- Occupational Health and Safety Act (Act No. 85 of 1993 as amended)
- Compensation for Occupational Injuries and Diseases Act (No. 130 of 1993 as amended)

### **External activities and other events relevant to budget decisions**

The following incidences have had influence budget considerations:

- Slow growth of the South African economy has an influence in the availability of adequate revenue for distribution among the spheres of government. Therefore, the Department is not able to address human resource needs, infrastructure backlog and other operational resource requirements.
- The Province is predominantly rural which has an influence in the ability of the Department to collect revenue as a result, most patients are fully subsidized.
- The increase in pricing for fuel and other volatile services/goods such as electricity have a direct impact to the financial health of the Department.

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

The Department takes a lead in outcome 2 'A long and Healthy for All South Africans' which overarches the 10 sub-outcomes outlined below.

- *Universal Health Coverage progressively achieved through implementation of National Health Insurance* - The Department has prioritized the first phase of the National Health Insurance by ensuring that a number of clinics reach Ideal Clinic Status. The Departments plans to have 66.6% (191/287) PHC facilities, which are ideal clinics. Irrespective of the reduction to the baseline, the Department will allocate resources to ensure procurement of resources in order to reach Ideal Clinic Status.
- *Improved quality of health care* - The Department will continue to improve compliance to National Core Standards in all health facilities, which will improve quality of health service by improving access and patient experience. Allocation of 2019 MTEF budget is biased towards non-negotiables and service delivery programmes.

- *Implement the re-engineering of Primary Health Care* - 13 School Health Teams will be established in 2019/20 as part of EXCO Lekgotla Resolutions. The Department is also implementing other 4 streams of PHC Re-engineering: WBPHCOTs, DCSTs, Ideal clinic Status and GP Contracting through NDOH
- *Reduced health care costs* - The Department will continue to implement austerity measures to ensure efficient provision of health services. Internal control measures will be improved in order to ensure value for money in all areas of expenditure.
- *Improved human resources for health* - The Department will continue to appoint health professionals within the allocated resources. This includes improving of quality of health care by ensuring that personnel driven health services are accessible. The Department has filled 20 427 critical posts to date. There are 1481 vacant critical posts. The Department has identified and prioritized 577 posts from vacated funded positions. The Department has further identified additional posts to be filled in 2019/20 FY.
- *Improved health management and leadership* - The Department has appointed a number of managers at the Provincial Office, Districts and Hospitals in order to improve management and leadership. The Department is participating in Albertina Sisulu Executive Leadership Programme in Health (ASELPH) offered by the University Pretoria (UP), which focuses on leadership capacity building. Leadership and management programmes will be enhanced in order to have more coverage. The Department uses School of Governance through UP to capacitated the newly appointed Chief Executive Officers (CEOs) and Senior Managers.
- *Improved health facility planning and infrastructure delivery* - The Department will continue to invest in infrastructure in order to improve access to health services through physical infrastructure. A number of facilities are maintained in order to improve access to health care services. The construction of the four (4) Hi-Tech Hospitals, namely, Bethal, Mmametlhake, New Middelburg and New Mapulaneng Hospitals, is at various stages. The Department has received R70 million for the operationalization of the two hospitals.
- *HIV & AIDS and Tuberculosis prevented and successfully managed* - Antiretroviral Treatment Programme in South Africa remains the largest in the world. The interventions of the programme ensure that clients live longer and also reduce their chances/probability of infecting others, thus contributing in reducing new HIV infections. A budget amounting to R2.1 billion is allocated to HIV/AIDS interventions in 2019/20 FY.
- *Maternal, infant and child mortality reduced* - The District Clinical Specialist Teams (DCST) were established in 2012, in line with the resolution of the National Health Council as an intervention to fast track the reduction of Maternal and Child mortalities. The Department has established teams in all three districts, though only Ehlanzeni District has a fully-fledged complement team that does outreach in the other two districts.
- *Efficient Health Management Information System developed and implemented for improved decision making* - The Department has rolled out e-Health Project under the auspices of National Department of Health. The project is being implemented in the NHI piloting districts nationwide. The electronic Health Patient Registration System (HPRS) is fully functional in 75/76 facilities in Gert Sibande District and patients are linked to PHC Facility for identification (Langverwacht Clinic because of infrastructural challenge – facility small).

## Linking budgets to prescribed outcomes

The Department has allocated MTEF budget in line with the MTSF priorities, which include the following:

- Collaborate with the private sector in order to accelerate the implementation of the MMC Programme and expand access to ART for all citizens living with HIV – consider and plan for HR implications for increased access by contracting Service Providers in each municipality to offer voluntary medical male circumcision. A budget amounting to R6.5 million was allocated for MMC in 2019/20 financial year against a target of 37 584. An amount of R1 331.2 million was allocated for procurement ARVs in the 2019/20 financial year.
- Intensify the implementation of the Integrated School Health Programme to heighten awareness of the negative effects of risky sexual behavior among young people by appointing additional 112 Ward Base Primary Health Care Outreach Teams and 32 School Health Service Teams. R18.5 million is allocated for the appointment of personnel, procurement of vehicles and operational expenditure.
- Continue with the implementation of Centralized Chronic Medicine Dispensing and Distribution (CCMDD) with ART clients as priority to reduce the health burden in facilities, and enable them to initiate more clients on ART. Through this model, private pharmacies and General Practitioners (GPs) are utilized as Pick-Up-Points of medication for stable ART patients. The Department will increase clients on CCMDD from 186 407 to 220 000 in 2018/19FY. The Department has budgeted R20 million in the 2019/20 financial year for this Programme.
- The Department has developed a strategy to reduce health costs for 2019/20 FY. The strategy will be supported by a SMART operational plan, which is financed. Reduction of health costs is one of the sub-outcomes in the strategic plan of the Department. The Department in the main plans to integrate Planned Patient Transport System (PPTS) with Emergency Medical Services (EMS) to reduce the number on non-emergency patients to utilized for emergency transport to go to hospitals. The project will be piloted at Gert Sibande district.
- Develop and implement a comprehensive communication strategy to address both Communicable and Non Communicable diseases. The Department has allocated a budget amounting to R10.6 million for the implementation of the communication strategy.
- Improvement of clinics and community health centers to achieve the Ideal Clinic Status and strengthen the community based mental health services in the three districts. The Department has allocated a budget amounting to R15 million for the implementation of the IDEAL clinic initiatives.
- Construction of Bethal Hospital and Mmamethlake hospital will be completed and handed over by end of 2018/19 financial year. The two hospitals will be operationalized in 2019/20 financial year and a budget amounting to R70 million was allocated.
- The Department will continue to strengthen governance in all facilities by ensuring function hospital boards and clinic committees. A budget allocation of R2.9 million was set aside for this purpose.

- Malaria case have become a concern in the Mpumalanga Province which has resulted into 0.68 per cent malaria case fatality rate at the end of the second quarter of the 2018/19 FY. The Department plan to reduce malaria case fatality rate to 0.5% in 2019/20 FY. A budget amounting to R63.2 million will be allocated in 2019/20 FY in order to achieve this target.
- The vote plans to increase the District Mental Health Teams from 2 to 3 in the 2019/20 FY and a budget amounting to R9,9 million was allocated for the Programme.
- TB has is one of leading causes of death in South Africa which has adversely affected the life expectancy target. The Department has reported 83.4 per cent and 71.6 per cent on TB client treatment success rate and Improve TB cure rate respectively. As a result, the Department plans to reduce malaria client death to less than 5 per cent in 2019/20 FY and funds amounting to R252.9 million were allocated.
- Revenue improvement is a critical element in the improvement of the provincial fiscal ability to fund Department service delivery Programme. Hence, the Department has appointed two service providers to deal with RAF and normal debtors of the Department. A budget amounting to R10 million was also set aside to procure computers, patient files and photocopiers for various health establishments.

The above priorities were provided for in the 2019 MTEF budget within various programmes of the Vote.

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

The outcome for Health Services is “A long and healthy life for all South Africans”. All the programmes, projects and interventions of the Department are geared towards achieving this outcome and other provincial priorities. The overall preliminary performance of the Department for the first (1st) quarter of 2018/19 is achieved at 48 percent (36/75) from the planned APP indicator targets outlined hereunder as follows per Programme:

**Programme 1: Administration** - The Department managed to achieve its target of ensuring that all Hospitals are having broadband connectivity. The Department has requested approval from National Department of Health to grant approval to participate on the CSIR contract to connect all facilities during the financial year.

*Payments of suppliers within 30 days* - Significant strides have been made on improving procurement processes by ensuring that 84 percent of suppliers were paid within 30 days of invoicing in 2018/19. The Department will continue to prioritize the turn-around time of 30 days' payment of invoices.

*Re-alignment of human resource to Departmental needs* - The status in the appointment of Executive Management teams in all hospitals was improved in 2019/20 FY.

The Department is prioritising appointments of the remaining Executive Management personnel during the second quarter of 2018/19. The programme realized 33.3 percent (1/3) of its planned 1<sup>st</sup> quarter targets.

**Programme 2: District health services** - The purpose of the programme is to render comprehensive Primary Health Care Services to the community using the District Health System model.

*Primary health care re-engineering-* A total of 91/287 (32 percent) primary health care facilities from across the three districts achieved a 70 percent score on the ideal clinic dashboard. Improved performance on the ideal clinic dashboard is currently hampered mostly by infrastructure related challenges. The Department has prioritised procurement of essential medical equipment and developed a maintenance plan.

All three districts are providing community outreach health services and school health services supported by 122 WBOTs and 33 school health teams refer patients to the closest health care facilities.

*HIV and AIDS, STIs and TB (HAST)* - During the quarter under review, the Department tested 323 595 clients on the HIV testing programme above the planned quarterly target of 265 078. The number of clients remaining on treatment at the end of the quarter under review is at 421 485 below the planned target of 428 635. A total number of 21 779 males were circumcised during the quarter under review surpassing the planned target of 17 600. Medical Male Circumcision (MMC) is an intervention used in the prevention of HIV and other sexually transmitted infections.

*Maternal, Child and Women's Health and Nutrition (MCWH&N)* - During the quarter under review approximately 75 percent of pregnant women accessed antenatal care before 20 weeks of gestation surpassing the planned annual target of 74 percent. Furthermore, the Department has been able to screen 84 percent of women above the age of 30 years for cervical cancer exceeding the set target of 75 percent. The Department successfully managed to achieve its target on indicators affecting children under 5 years. This includes the management and treatment of diarrhea, pneumonia and severe acute malnutrition.

**Programme 3: Emergency Medical Services (EMS)** - The purpose of Emergency Medical Services is to provide pre-hospital medical services, inter-hospital transfers, Rescue and Planned Patient Transport to all inhabitants of Mpumalanga Province within the national norms of 15 minutes in urban and 40 minutes in rural areas. The ongoing challenge of both shortages of staff and unavailability of vehicles due to long turn-around times at the merchants waiting for repairs and maintenance are impacting negatively on the response times including location of dispatch bases. The recorded programme performance for the quarter under review is 0% (0/4).

**Programme 4 and 5: Regional, TB Specialized and Tertiary hospitals** - The purpose of programme 4 is to provide health services in regional hospitals and TB specialized hospital services. All the categories of hospitals are making an effort in resolving the targeted number of complaints within 25 working days. Hospital efficiencies need to be looked at to minimise prolonged unnecessary hospital stay and improve patient clinical management including proper referrals to appropriate levels of care.

Expenditure per patient day equivalent for regional and tertiary hospitals is not aligned with projected expenditures. The higher than expected expenditure per PDE is due to delayed payment of outstanding invoices for centralised accounts such as blood, medicine and laboratory services. The new Regiment of MXDR has contributed to the escalation in cost. The overall programme 4 and 5 performance is at 66.7 percent (6/9) and 40 percent (2/5) respectively.



**Programme 6: Health Sciences and training** - The purpose of the Health Sciences and Training programme is to ensure the provision of skills development programmes in support of the attainment of the identified strategic objectives of the Department. 1 497 Health Care professionals were trained in the quarter under review exceeding the set target of 700. The overall programme performance is at 100 percent (2/2) for the quarter under review.

**Programme 7: Health Service Support** - The 95 percent target for availability of vital and essential medicines at health facilities was not achieved. During the quarter under review it was at 86 percent, this was due to poor performance of suppliers. The Department will continue to monitor the availability of medicine and performance of suppliers. A total number of 21 642 patients were enrolled on the Centralised Chronic Medicine Dispensing and Distribution Programme as at the end the 1st quarter 2018/19 surpassing the planned target of 10 000. Overall programme performance is at 38 percent (3/8) for the quarter under review.

**Programme 8: Health Facility Management and Infrastructure** - The purpose of the programme is to build, upgrade, renovate, rehabilitate and maintain health facilities. The Department is implementing all construction and maintenance projects through the Department of Public Works, Roads and Transport (DPWRT) and all projects are at different stages of completion. The overall programme performance is at 57 percent (4/7) during the quarter under review.

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

*Universal Health coverage progressively achieved through implementation of National Health Insurance* - Taking our mandate from the National Development Plan 2030, Mpumalanga Province will focus on the World Health Organization's six building blocks of a health system, in order to improve the health system adequately to provide universal coverage. Affordability and sustainability of universal health coverage is dependent on provision of most services at the Primary Health Care level which has an adequate referral system to other levels of care when need arises. The referral system will further be improved through ensuring that the Emergency Medical Services response times are within expected standard. It is believed that this strategy will benefit all health care.

*Improved quality of health care* - All health care facilities will ensure that patients are afforded an opportunity to express their views with regard to the quality of health care through a functional complaints mechanism whereby complaint resolution will be within 25 days. Client Satisfaction Surveys will be conducted annually in all health facilities to measure patient experience of care. Gaps identified through the Client Satisfaction Surveys will be addressed through monitored quality improvement plans. The quality of care will further be improved by increasing availability of medicines and surgical sundries at the Medical Depot.

*Implement the Re-engineering of PHC* - Implementation of the five (5) streams of PHC reengineering will ensure improved access to quality health care. The WBPHCOTs reach out to the communities at household level. The number of Districts with fully-fledged District Clinical Specialist Teams (DCSTs) will be increased from one (1) to three (3). These teams play a pivotal role in improving governance and practices of Maternal and Child Health Services. It is expected that a complete of 121 School Health Teams and 560 WBPHCOTs will be established. Ideal Clinic Realization and Maintenance shall be implemented according to the guidelines to benefit all health care users at all levels of service. All PHC facilities are expected to obtain Ideal Clinic Status.

*Maternal, infant and child mortality reduced-* Screening services will be provided for early detection and management of diseases, thereby preventing complications. All of the above interventions are implemented with aim of reducing Maternal Mortality in facility Ratio, improving Immunization coverage under 1 year, reducing Child under 5 years' diarrhea case fatality rate and improving Antenatal 1st visit before 20 weeks' rate.

*HIV and AIDS successfully managed-* Management of HIV and AIDS and TB will be strengthened by implementing the 90 90 90 strategy. Awareness campaigns, screening services and VMMC will be conducted in addition to the treatment that is provided to the clients that are living with HIV and AIDS and infected with TB.

#### **4. Reprioritization**

The Department has reprioritized R195.5 million from Compensation of into goods and services in order to settled escalating accruals and payables from previous financial years. The reprioritization will also address the low growth on goods and services, which is negative 2 per cent. In the main, funds were reprioritized to fund key accounts and non-negotiables.

In additional funds were added to households in order to deal with payments for litigations and leave gratuity for personnel who retire or resign.

Additional funds were allocated to Machinery and Equipment for the procurement of medical and allied equipment including EMS and planned Patient Transport.

#### **5. Procurement**

The Department will uphold the provisions of the PFMA Act 1 of 1999 (as amended) which seeks to ensure fairness and equity in the business dealings of the Department. Procurement of goods and services will be confined within the procurement and demand plan that will be linked to Annual Performance Plan (APP) and operational plans. The Department participates in number of the National Treasury contracts that are aimed at yielding efficiency gains through economies of scale. The Vote will also participate in the Provincial Transversal contracts issued by the Provincial Treasury. The Department plans to award contracts that will be part of the procurement plan.

#### **6. Receipts and financing**

##### **6.1. Summary of receipts**

Table 10.1 gives the source of funding for Vote 10 over the seven-year period 2015/16 to 2020/21. The table also compares the actual and budgeted receipts against actual and budgeted payments.

Table 10.1: Summary of receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2020/21	2021/22
Equitable share	8 120 059	8 571 677	9 717 849	10 242 792	10 104 619	10 104 619	11 053 945	11 830 262	12 784 786
Conditional grants	1 422 915	1 531 329	1 782 337	2 344 338	2 389 168	2 389 168	2 664 562	2 895 207	3 267 063
Comprehensive HIV, AIDS and TB Grant	927 214	1 032 055	1 196 105	1 744 627	1 744 627	1 744 627	1 998 197	2 207 511	2 532 610
Health Facility Revitalisation Grant	287 942	281 174	325 617	333 935	364 539	364 539	344 915	365 162	393 783
Health Professions Training and Development Grant	97 460	101 646	108 014	114 279	121 653	121 653	120 678	127 315	134 317
National Tertiary Services Grant	99 311	103 597	110 103	116 489	123 341	123 341	122 993	131 234	138 451
National Health Insurance Grant	7 206	7 546	–	–	–	–	–	–	–
Human Papillomavirus Vaccine Grant	–	–	–	17 665	17 665	17 665	18 654	19 680	20 762
Human Resources Capacitation Grant	–	–	–	–	–	–	41 562	44 305	47 140
Expanded Public Works Programme Integrated Grant for Provinces	2 264	2 311	2 000	2 322	2 322	2 322	2 126	–	–
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	1 518	3 000	40 498	15 021	15 021	15 021	15 437	–	–
Own Revenue	548 935	482 138	650 493	578 044	582 804	582 804	668 302	643 034	655 208
Other	–	–	–	113 000	113 000	113 000	–	–	–
<b>Total receipts</b>	<b>10 091 909</b>	<b>10 585 144</b>	<b>12 150 679</b>	<b>13 278 174</b>	<b>13 189 591</b>	<b>13 189 591</b>	<b>14 386 809</b>	<b>15 368 503</b>	<b>16 707 057</b>
<b>Total payments</b>	<b>10 080 392</b>	<b>10 579 880</b>	<b>12 083 013</b>	<b>13 278 174</b>	<b>13 189 591</b>	<b>13 854 930</b>	<b>14 386 809</b>	<b>15 368 503</b>	<b>16 707 057</b>
Surplus/(deficit) before financing	11 517	5 264	67 666	–	–	(665 339)	–	–	–
Financing									
of which									
Provincial CG roll-overs	71 993	21 184	9 374						
<b>Surplus/(deficit) after financing</b>	<b>83 510</b>	<b>26 448</b>	<b>77 040</b>	<b>–</b>	<b>–</b>	<b>(665 339)</b>	<b>–</b>	<b>–</b>	<b>–</b>

The Department will receive R46.5 billion in the 2019 MTEF period which is R10 billion higher than the previous 3 years' expenditure. The budget will be increased by R3.4 billion in the next 3 financial years. The equitable share budget will increase by R2.5 billion, conditional grants by R922.7 million and own revenue will decline by R35.8 million.

## Conditional grants

*Health Professional Training and Development Grant* - This conditional grant supports the departmental Health Sciences and Training Programme in funding services relating to training and development of health professions.

*Hospital Facility Revitalization Grant* - To help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in health including, health technology, organizational development and quality assurance; to enhance capacity to deliver health infrastructure.

*National Tertiary Services Grant* - The grant is used to enable the Department to transform and introduce the tertiary hospital service delivery platform in line with national policies for the improvement of quality of health services.

*Comprehensive HIV, AIDS and TB Grant* - This is aimed at ensure integrated management of the HIV/AIDS pandemic in the Mpumalanga province and to support the implementation of the HIV/AIDS and STI Strategic plan of the country.

*Human Papillomavirus Vaccine Grant* - To enable the health sector to prevent cervical cancer by making available HPV vaccination for grade four school girls in all public and special schools.

*Social Sector Expanded Public Works Programme Incentive Grant for Provinces* - To incentivize provincial departments to expand work creation efforts through the use of labour intensive delivery methods in the following identified focus areas, in compliance with the Expanded Public Works Programme guidelines: road maintenance and the maintenance of buildings; low traffic volume roads and rural roads; other economic and social infrastructure; tourism and cultural industries; sustainable land based livelihoods; waste management.

*Expanded Public Works Programme Integrated Grant for Provinces*- To incentivize provincial social sector departments, identified in the 2016 social sector Expanded Public Works Programme log-frame to increase job creation by focusing on the strengthening and expansion of social sector programmes that have employment potential.

## 6.2. Departmental receipts collection

**Table 10.2: Departmental receipts: Health**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	56 176	65 696	75 640	73 152	73 152	73 152	88 372	92 927	97 950
Transfers received from:	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	3 523	3 871	4 010	3 925	3 925	3 925	5 283	5 546	5 824
Sales of capital assets	1 564	3 186	4 565	1 057	1 057	1 057	4 324	4 545	4 777
Financial transactions in assets and liabilities	1 952	3 355	3 612	1 289	1 289	1 289	3 754	3 942	4 138
<b>Total</b>	<b>63 215</b>	<b>76 108</b>	<b>87 827</b>	<b>79 423</b>	<b>79 423</b>	<b>79 423</b>	<b>101 733</b>	<b>106 960</b>	<b>112 689</b>

The Department plans to increase revenue by 28 per cent or R20 million in the 2019/20 financial year. In 2018/19 FY, the Department is under collecting on the budgeted revenue due various challenges which include RAF in hospitals. In collaboration with the Provincial Treasury, the Vote will implement an improvement plan, which is funded by the Provincial Treasury. A number of computers will be procured for all hospitals which be allocated to wards and patient administration. The Department will also standardize patient files in all hospital for patient data collection.

In addition, the Department has appointed a RAF service provider and a debt collector that will assist the Department with the collection of revenue in the coming financial year.

The factors influencing revenue collection of health patient fees

- Given that most of the parts of the province are rural, majority of the people of the province depend on public health services. This has a negative impact on the opportunities of the Department to collect revenue,
- Inability to address the number of challenges within the Department that have a potential to increase revenue collection due to budget constraints.

## **7. Payment summary**

### **7.1. Key assumptions**

*The Department has applied the following broad assumptions when compiling the budget:*

- Mpumalanga Nursing College Bursary Holder Community Service Nurses will be absorbed in April of each Year. Bursary Holders Professional Nurses,
- Allied Health and Medical Officers from outside Educational Institutions will be absorbed in the last three months of each financial year and a full year cost for appointments will be brought forward to the following Financial Years;
- Translate final year nursing students that had successfully completed their qualification in March 2019 to Community Service Professional Nurses in April 2019;
- Replace all post vacated between 1 November 2018 to 31 March 2019 in line with available funding;
- An increase in compensation of employees will be effected as per the Collective Agreement
  - Level 1-7 = 5.5 CPI plus 1 per cent
  - Level 8-10 = 5.5 CPI plus 0.5 per cent
  - Level 11-16 = 5.5 CPI
- The accruals and payables for 2018/19 financial year will amount to an estimated R1 billion which will have an impact in the 2019 MTEF budget.

*The Department has applied the following principles when compiling the budget:*

- Key cost drivers were prioritized in the MTEF period in order to ensure sustainability of the provision of basic services.
- Projected accruals were included in the provision for cost drivers MTEF budget.
- A cost per employee was done in determining overall Compensation of Employees of the Department. The needs for additional staff were considered in the preparation of the MTEF budget especially health key staff taking into account the Compensation of Employee Budget Ceiling over the MTEF Period as prescribed.
- Mpumalanga Department of Health will be exempted on the provincial moratorium on appointment of new staff.
- A mix of incremental and performance based costing has been applied in preparation for the MTEF budget.
- Priorities were identified in the 2018 MTSF and funding allocated per priority.
- 2019 MTEF technical guidelines were used in compiling the budget.

*Key Departmental challenges when compiling the budget:*

- Funding of IDEAL clinic projects.
- Funding of unauthorized expenditure approved without funding.
- Funding of the MTEF impact of the appointment of community service doctors.
- Funding of infrastructure projects in the 2019 MTEF period.
- Funding of critical vacancies especially support staff for clinics and hospitals (Finance, SCM and revenue).
- Increasing APP targets on a declining budget baseline in real terms.
- Funding of non-negotiables has been a challenge

## 7.2. Programme summary

The Department has eight budget programmes, of which four are services delivery programmes and four support programmes. Table 10.3 and 10.4 below provide a summary of payments and estimates according to these eight programmes, as well as per economic classification.

**Table 10.3: Summary of payments and estimates: Health**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Administration	297 298	282 001	342 113	265 526	268 369	335 427	322 276	368 652	389 407
2. District Health Services	6 175 406	6 524 844	7 182 004	8 048 071	7 988 074	8 419 685	8 795 457	9 433 713	10 159 218
3. Emergency Medical Services	309 596	328 189	371 519	388 002	364 097	364 097	435 317	426 280	449 378
4. Provincial Hospital Services	1 174 385	1 221 480	1 302 741	1 393 406	1 362 723	1 424 854	1 541 312	1 684 984	1 800 911
5. Central Hospital Services	991 759	1 026 751	1 154 506	1 218 481	1 208 932	1 313 471	1 327 268	1 484 427	1 821 143
6. Health Sciences and Training	369 233	372 901	367 797	388 773	375 435	375 435	452 353	475 474	502 012
7. Health Care Support Services	123 451	140 693	177 021	182 640	184 080	184 080	194 851	194 086	204 043
8. Health Facilities Management	639 264	683 021	1 185 312	1 393 275	1 437 881	1 437 881	1 317 975	1 300 887	1 380 945
<b>Total payments and estimates:</b>	<b>10 080 392</b>	<b>10 579 880</b>	<b>12 083 013</b>	<b>13 278 174</b>	<b>13 189 591</b>	<b>13 854 930</b>	<b>14 386 809</b>	<b>15 368 503</b>	<b>16 707 057</b>

The budget of the Department will increase by an average 6 percent or R2.8 billion over the 2019 MTEF due to a tight budget in country. In 2019/20 FY, the growth is at 4 per cent which is below the CPI rate. This means that the Department will encounter challenges to fund market price escalation especially on key accounts and non-negotiables. Over 95 per cent of the MTEF budget increase will be allocated to service delivery programme in order to support the Annual Performance Plan as approved.

*Programme 1: Administration* The low increase in 2019/12 due high litigations settled by the programme. The programme will encounter challenges to deliver on the APP due to accumulating accruals and payables in 2018/19 FY. An amount of R10 million was allocated in order to improve revenue collection. The programme will continue to implement austerity measures and efficiency projects in order to reduce health costs. A number of strides were made in the 2018/19 FY on reduction of costs of overtime and food.

*Programme 2: District Health Services* shows an increase of 4 per cent in 2019/20 FY which is below the CPI. The programme shows an increase of 10 per cent on Compensation of Employees as result of the need to appoint additional personnel in hospitals and clinics. The programme has receive funding allocation from the Presidential Stimulus Package aimed at the appointment of healthcare professionals.

*Programme 3: Emergency Medical Services* shows an increase of 20 per cent due to the integration of PPT into EMS from programme 2. The integration of PPT project will be piloted at the Gert Sibande District and a budget of R12 million was allocated for this purpose. An amount of R35 million was allocated for the replacement of old ambulances in order to achieve the APP targets.

*Programme 4: The Provincial Hospital Services* budget for 2019.20 FY has increased by 8 per cent or R116 million. The programme encountered challenges in 2018/19 FY due accruals and payables from the previous financial year. The increase will allow the programme to continue providing services at minimum level.

*Programme 5: Central Hospital Services* consists of Rob Ferreira Hospital and Witbank Hospital budget, and benefits from the National Tertiary Services grant. In 2017/18, the programme incurred an unauthorized expenditure amounting to R33 million on payments for overtime, renal dialysis and medical supplies. The increase of the budget is at 1 per cent which is lowest growth due to accruals and payables paid in 2018/19 FY.

*Programme 6: Health Science & Training* shows an increase of 49 per cent due to the integration of college campuses from hospital. The budget and expenditure for all nursing education programmes are integrated at the nursing college. The programme plans to implement the new nursing curriculum in 2019/20 FY in two campuses (Nursing College and Rob Ferreira). In order to achieve efficiencies, the programme has planned to insource the provision of catering to college students without compromising quality of nutrition for the students.

*Programme 7: Health Care Support Services* budget has increased by 4 per cent in 2019/20 FY which is below the CPI. The Programme will continue to procure and maintain medical and allied equipment for various facilities. Procurement of laundry equipment will continue in the 2019/20 financial year in order to ensure reliable supply of clean linen.

*Programme 8: Health Facilities Management* the programme shows a decline of the budget for 2019/20 FY. The construction of new hospitals Mapulaneng and Middelburg hospital, and upgrade of Bethal hospital and Mmametlhake on equitable share will continue. The rest of the building and other fixed structures projects are funded through Health Facility Revitalization grant.

### 7.3. Summary of economic classification

Table 10.4: Summary of provincial payments and estimates by economic classification: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>9 005 288</b>	<b>9 753 872</b>	<b>10 657 396</b>	<b>11 596 322</b>	<b>11 516 519</b>	<b>12 156 399</b>	<b>12 829 578</b>	<b>13 946 580</b>	<b>14 959 168</b>
Compensation of employees	6 102 017	6 686 678	7 217 105	7 877 247	7 708 843	7 708 741	8 467 251	9 080 922	9 664 058
Goods and services	2 902 264	3 064 888	3 439 974	3 719 075	3 807 676	4 447 118	4 362 327	4 865 658	5 295 110
Interest and rent on land	1 007	2 306	317	–	–	540	–	–	–
<b>Transfers and subsidies</b>	<b>479 149</b>	<b>306 487</b>	<b>368 261</b>	<b>345 676</b>	<b>444 796</b>	<b>470 245</b>	<b>376 138</b>	<b>375 701</b>	<b>510 270</b>
Provinces and municipalities	140 141	552	519	833	1 083	1 083	859	906	956
Departmental agencies and accounts	231	177	6 925	14 294	14 359	14 359	15 052	15 111	15 941
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	240 706	182 733	194 987	229 140	326 364	325 976	264 641	258 832	386 961
Households	98 071	123 025	165 830	101 409	102 990	128 827	95 586	100 852	106 412
<b>Payments for capital assets</b>	<b>595 955</b>	<b>509 496</b>	<b>1 057 356</b>	<b>1 336 176</b>	<b>1 228 276</b>	<b>1 228 286</b>	<b>1 181 093</b>	<b>1 046 222</b>	<b>1 237 619</b>
Buildings and other fixed structures	453 725	437 594	936 812	1 225 816	1 088 978	1 088 978	952 804	927 966	1 111 094
Machinery and equipment	142 230	71 902	120 544	110 360	139 298	139 308	228 289	118 256	126 525
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>10 025</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>10 080 392</b>	<b>10 579 880</b>	<b>12 083 013</b>	<b>13 278 174</b>	<b>13 189 591</b>	<b>13 854 930</b>	<b>14 386 809</b>	<b>15 368 503</b>	<b>16 707 057</b>

*Compensation of Employees* – shows an increase of 10 per cent due to the need to appoint additional personnel in 2019/20 FY. The Department has received a new grant, which is aimed at improving personnel level in various health facilities. A budget of R41 million was allocated in the 2019/20 FY for this purpose. The department has further received additional funding for the operationalization of Bethal and Mmamethlake hospital which were upgraded in the previous financial year. The Nursing College will appoint additional personnel for the insourcing of catering services for students.

The annual appointment of Bursary Holders also results in the increase in the annual Compensation of employee. The Department will be able to sustain the personnel number with the 10 per cent growth provided in the budget. Various cost efficiency projects will be implemented in order to reduce health costs.

*Goods and Services* – budget has not increased but shows a decline of 2 per cent. The decline is a result of recurring accruals and payables of the previous financial years. The Department will have difficulties to sustain payments until the end of the financial year as a result. Key Accounts and Non-negotiables could not be fully funded as result of a declining budget for operational activities. The Department will continue to intensify efficiency measures and internal controls to reduce health costs and provide sustainable health essential services to the community.

*Transfers and subsidies* - the budget decrease was due to inability to fund litigations and increase stipend for CHWs for the home base care Organizations. The Department will continue to implement the litigation strategy in order to reduce payment of high litigation, which may lead to bankruptcy of the Department.

*Payments of Capital Assets* –budget has decreased by 3 per cent due to a high investment made in 2018/19 FY on infrastructure and procurement essential equipment. The Department will continue to procure medical equipment and the replacement of EMS vehicles.

## 7.4. Infrastructure payments

Table 10.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Existing infrastructure assets</b>	<b>566 258</b>	<b>550 577</b>	<b>686 364</b>	<b>825 981</b>	<b>712 059</b>	<b>719 067</b>	<b>472 133</b>	<b>404 582</b>	<b>426 859</b>
Maintenance and repairs	114 994	149 869	137 548	94 510	179 420	186 428	155 237	141 472	149 256
Upgrades and additions	291 231	294 022	483 992	710 992	519 532	519 532	298 809	263 110	277 603
Rehabilitation and refurbishment	160 033	106 686	64 824	20 479	13 107	13 107	18 087	–	–
<b>New infrastructure assets</b>	<b>2 462</b>	<b>36 886</b>	<b>387 996</b>	<b>494 345</b>	<b>556 339</b>	<b>556 337</b>	<b>635 908</b>	<b>664 856</b>	<b>833 491</b>
<b>Infrastructure transfers</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Infrastructure transfers - Current	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Capital	–	–	–	–	–	–	–	–	–
<b>Infrastructure: Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Infrastructure: Leases	13 382	13 953	11 343	11 956	12 796	14 045	11 813	12 327	13 005
<b>Non Infrastructure</b>	<b>–</b>	<b>–</b>	<b>74 988</b>	<b>59 866</b>	<b>85 558</b>	<b>85 558</b>	<b>81 366</b>	<b>55 228</b>	<b>57 033</b>
<b>Total Infrastructure (incl. non infrastructure items)</b>	<b>582 102</b>	<b>601 416</b>	<b>1 160 691</b>	<b>1 392 148</b>	<b>1 366 752</b>	<b>1 375 007</b>	<b>1 201 220</b>	<b>1 136 993</b>	<b>1 330 388</b>
<i>Capital infrastructure</i>	<i>453 726</i>	<i>437 594</i>	<i>936 812</i>	<i>1 225 816</i>	<i>1 088 978</i>	<i>1 088 976</i>	<i>952 804</i>	<i>927 966</i>	<i>1 111 094</i>
<i>Current infrastructure</i>	<i>128 376</i>	<i>163 822</i>	<i>223 879</i>	<i>166 332</i>	<i>277 774</i>	<i>286 031</i>	<i>248 416</i>	<i>209 027</i>	<i>219 294</i>



### 7.4.1 Departmental infrastructure payments

Refer to above table and See Table B.5 Annexure to Estimates of Provincial Expenditure and Revenue for project details. The Departmental infrastructure budget has improved over the years and this shows clear focus of the Department to improve infrastructure condition of Health Facilities. The Department has invested in the construction of new health facilities and upgrade of the current hospitals. A good infrastructure will improve confidence of the community to use public health facilities and surely enhance access to health services. However, there is still a high need to maintain a number of health establishments.

### 7.4.2 Maintenance (Table B5)

The Departmental maintenance budget on infrastructure will be at R156 million in order to deal with the backlog, which has been escalating for many years. This includes funding provided within the conditional grant.

Refer to above table See Table B.5 Annexure to Estimates of Provincial Expenditure and Revenue for project details.

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

This department does not have any PPP projects.

## 7.6. Transfers

### 7.6.1 Transfers to public entities

This department does not have transfers to public entities.

### 7.6.2 Transfers to other entities

Table 10.6: Summary of departmental transfers to other entities (for example NGOs)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Home Based Care Centres	240 706	182 733	194 987	229 140	326 364	325 976	264 641	258 832	386 961
<b>Total</b>	<b>240 706</b>	<b>182 733</b>	<b>194 987</b>	<b>229 140</b>	<b>326 364</b>	<b>325 976</b>	<b>264 641</b>	<b>258 832</b>	<b>386 961</b>

### 7.6.3 Transfers to local government

Table 10.7: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Category A	—	—	—	—	—	—	—	—	—
Category B	139 626	—	—	—	—	—	—	—	—
Category C	—	—	—	—	—	—	—	—	—
Unallocated	515	552	519	833	1 083	1 083	859	906	956
<b>Total</b>	<b>140 141</b>	<b>552</b>	<b>519</b>	<b>833</b>	<b>1 083</b>	<b>1 083</b>	<b>859</b>	<b>906</b>	<b>956</b>

## 8. Programme description

### 8.1. Programme 1:Administration

#### 8.1.1. Description and objectives

The purpose of this programme is to provide the overall management of the Department, and provide strategic planning, legislative, communication services and centralized administrative support through the MEC's office and administration.

Table 10.8: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Office of the MEC	7 600	7 752	7 140	8 628	8 628	8 628	9 980	10 047	10 594
2. Management	289 698	274 249	334 973	256 898	259 741	326 799	312 296	358 605	378 813
<b>Total payments and estimates: Programme 1</b>	<b>297 298</b>	<b>282 001</b>	<b>342 113</b>	<b>265 526</b>	<b>268 369</b>	<b>335 427</b>	<b>322 276</b>	<b>368 652</b>	<b>389 407</b>

Table 10.9: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>267 454</b>	<b>232 997</b>	<b>265 063</b>	<b>239 432</b>	<b>240 147</b>	<b>290 028</b>	<b>282 742</b>	<b>330 110</b>	<b>347 376</b>
Compensation of employees	110 825	124 420	135 808	133 645	132 020	132 020	142 449	156 626	165 084
Goods and services	156 033	108 476	129 216	105 787	108 127	157 692	140 293	173 484	182 292
Interest and rent on land	596	101	39	—	—	316	—	—	—
<b>Transfers and subsidies</b>	<b>21 105</b>	<b>35 152</b>	<b>69 025</b>	<b>24 094</b>	<b>25 458</b>	<b>42 635</b>	<b>25 422</b>	<b>26 819</b>	<b>28 294</b>
Provinces and municipalities	515	552	519	833	1 083	1 083	859	906	956
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	20 590	34 600	68 506	23 261	24 375	41 552	24 563	25 913	27 338
<b>Payments for capital assets</b>	<b>8 739</b>	<b>3 827</b>	<b>8 025</b>	<b>2 000</b>	<b>2 764</b>	<b>2 764</b>	<b>14 112</b>	<b>11 723</b>	<b>13 737</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	8 739	3 827	8 025	2 000	2 764	2 764	14 112	11 723	13 737
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>10 025</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Programme 1</b>	<b>297 298</b>	<b>282 001</b>	<b>342 113</b>	<b>265 526</b>	<b>268 369</b>	<b>335 427</b>	<b>322 276</b>	<b>368 652</b>	<b>389 407</b>

The strategic priorities of this programme are as follows:

- The Department will embark on a project to rationalize staffing in order to improve efficiency. Provincial Teams will be appointed to implement Ermelo overtime model in all hospitals.
- Improve financial management through:
  - Asset management
  - Management of accruals
  - Management of irregular expenditure
- Develop and implement standard operating procedures for the management of key health accounts such as waste management, food and utilities
- The Department will implement Patient and Administration System (PEIS) in Hospitals and Health Patient Registration System (HPRS) in PHC facilities. The Department will ensure that broadband connectivity is efficient and reliable.

The budget increase of the programme is at minus 4 per cent due inadequacy of the budget of the Department. The programme will prioritize payment of accruals and payables for ICT programme and various fixed accounts of the programme. The Programme provides leadership in the reduction of health costs across all programmes. An amount of R10 million was earmarked for the improvement of revenue collection by procuring computers, patients files and photocopier machines for hospitals.

### 8.1.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2019/20.

## 8.2. Programme 2: District Health Services

### 8.2.1. Description and objectives

The purpose of the programme is to render comprehensive Primary Health Care Services to the community using District Health System as a model

**Table 10.10: Summary of payments and estimates: District Health Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. District Management	349 625	341 758	331 895	383 965	397 704	408 874	431 666	451 399	475 854
2. Community Health Clinics	1 246 101	1 202 502	1 302 677	1 448 290	1 423 686	1 510 953	1 544 366	1 650 612	1 740 140
3. Community Health Centres	753 732	833 433	895 515	898 241	910 220	969 970	983 592	1 060 314	1 117 753
4. Community-based Services	89 841	91 150	136 745	18 526	19 076	19 076	21 738	5 965	6 292
5. Other Community Services	–	–	–	–	–	–	–	–	–
6. HIV/Aids	936 447	1 120 040	1 420 824	1 903 549	1 898 883	2 066 431	2 132 510	2 342 459	2 674 787
7. Nutrition	12 667	13 199	16 838	18 187	10 832	10 879	16 712	17 555	18 519
8. Coroner Services	–	–	–	–	–	–	–	–	–
9. District Hospitals	2 786 993	2 922 762	3 077 510	3 377 313	3 327 673	3 433 502	3 664 873	3 905 409	4 125 873
<b>Total payments and estimates: Programme 2</b>	<b>6 175 406</b>	<b>6 524 844</b>	<b>7 182 004</b>	<b>8 048 071</b>	<b>7 988 074</b>	<b>8 419 685</b>	<b>8 795 457</b>	<b>9 433 713</b>	<b>10 159 218</b>

**Table 10.11: Summary of provincial payments and estimates by economic classification: District Health Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>5 756 986</b>	<b>6 321 584</b>	<b>6 955 798</b>	<b>7 790 528</b>	<b>7 632 914</b>	<b>8 058 762</b>	<b>8 482 703</b>	<b>9 146 723</b>	<b>9 741 558</b>
Compensation of employees	3 921 759	4 293 015	4 616 513	5 089 808	5 035 880	5 035 880	5 526 431	5 889 998	6 217 719
Goods and services	1 835 065	2 028 435	2 339 010	2 700 720	2 597 034	3 022 790	2 956 272	3 256 725	3 523 839
Interest and rent on land	162	134	275	–	–	92	–	–	–
<b>Transfers and subsidies</b>	<b>342 462</b>	<b>198 577</b>	<b>219 509</b>	<b>235 930</b>	<b>333 581</b>	<b>339 344</b>	<b>271 810</b>	<b>266 395</b>	<b>394 941</b>
Provinces and municipalities	139 626	–	–	–	–	–	–	–	–
Departmental agencies and accounts	112	113	105	139	204	204	146	154	162
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	187 335	182 733	194 987	229 140	326 364	325 976	264 641	258 832	386 961
Households	15 389	15 731	24 417	6 651	7 013	13 164	7 023	7 409	7 818
<b>Payments for capital assets</b>	<b>75 958</b>	<b>4 683</b>	<b>6 697</b>	<b>21 613</b>	<b>21 579</b>	<b>21 579</b>	<b>40 944</b>	<b>20 595</b>	<b>22 719</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	75 958	4 683	6 697	21 613	21 579	21 579	40 944	20 595	22 719
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 2</b>	<b>6 175 406</b>	<b>6 524 844</b>	<b>7 182 004</b>	<b>8 048 071</b>	<b>7 988 074</b>	<b>8 419 685</b>	<b>8 795 457</b>	<b>9 433 713</b>	<b>10 159 218</b>

The following are key priorities in programme 2

- Universal Health coverage progressively achieved through implementation of National Health Insurance
- Implement the Re-engineering of PHC
- Improved quality of health care
- Maternal, infant and child mortality reduced
- Participation in the Operation Vuka Sisebente (OVS) through WBPHCOTs
- Strengthen the implementation of 90 90 90 Policy Strategy
- Strengthen Universal Test and Treat Initiative
- Voluntary Medical Male Circumcision (VMMC)
- Strengthen SheConquers campaign: HIV Prevention in girls and young women in South Africa
- HIV Testing Services
- Strengthen the implementation of ACSM Strategy
- Implementation of IDEAL clinic initiative
- Reduce malaria fatality rate

The significant allocation supports the policy of provision access to quality health care. The budget increase in 2019/20 FY is due to the significant increase in HIV grant funding to address the pressure in ART drugs. The Department has also budgeted for the ideal clinics and school health.

A budget of amounting to R15 million was allocated for the improvement of the IDEAL status for all Primary Health Facilities. An amount of R63 million was set aside to reduce the malaria fatality rate, which also include funding from the Comprehensive HIV/AIDS conditional grant. The Programme will receive R78 million additional budget on Compensation of Employees in order to improve staffing needs within the programme. Additional funding amounting to R9.5 million was allocated to procure the tools of trade for employees.

#### **8.2.2. Service delivery measures**

Refer to departmental Annual Performance Plan for 2019/20.

### **8.3. Programme 3: Emergency Medical Services**

#### **8.3.1. Description and objectives**

The purpose of Emergency Medical Services is to provide Pre- hospital medical services, Inter-hospital transfers, Rescue and Planned Patient Transport to all inhabitants of Mpumalanga Province within the national norms of 15 minutes in urban areas and 40 minutes in rural areas. The strategic priority for this programme is to strengthen Health System Effectiveness and increasing life expectancy.

**Table 10.12: Summary of payments and estimates: Emergency Medical Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Emergency transport	305 351	321 913	357 188	380 800	356 895	356 895	413 036	402 751	424 579
2. Planned Patient Transport	4 245	6 276	14 331	7 202	7 202	7 202	22 281	23 529	24 799
<b>Total payments and estimates: Programme 3</b>	<b>309 596</b>	<b>328 189</b>	<b>371 519</b>	<b>388 002</b>	<b>364 097</b>	<b>364 097</b>	<b>435 317</b>	<b>426 280</b>	<b>449 378</b>

**Table 10.13: Summary of provincial payments and estimates by economic classification: Emergency Medical Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>286 847</b>	<b>318 671</b>	<b>350 037</b>	<b>374 726</b>	<b>352 321</b>	<b>352 219</b>	<b>385 640</b>	<b>405 507</b>	<b>427 472</b>
Compensation of employees	232 102	267 257	291 567	314 963	291 058	290 956	314 052	329 976	347 795
Goods and services	54 715	51 407	58 470	59 763	61 263	61 263	71 588	75 531	79 677
Interest and rent on land	30	7	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>544</b>	<b>129</b>	<b>483</b>	<b>–</b>	<b>–</b>	<b>102</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	544	129	483	–	–	102	–	–	–
<b>Payments for capital assets</b>	<b>22 205</b>	<b>9 389</b>	<b>20 999</b>	<b>13 276</b>	<b>11 776</b>	<b>11 776</b>	<b>49 677</b>	<b>20 773</b>	<b>21 906</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	22 205	9 389	20 999	13 276	11 776	11 776	49 677	20 773	21 906
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 3</b>	<b>309 596</b>	<b>328 189</b>	<b>371 519</b>	<b>388 002</b>	<b>364 097</b>	<b>364 097</b>	<b>435 317</b>	<b>426 280</b>	<b>449 378</b>

The strategic priority for this programme is to:

- Reduction of maternal, infant and child mortality through provision of obstetric ambulance.
- Improvement of referrals through integration of PPTS into EMS.
- Improve response time

The Department will improve the services through the recruitment, appointment of emergency care practitioners and training to increasing the number of EMS bases and the number of rostered ambulances in the province.

Emergency Services provides for all emergency medical services including ambulance service, communication and air ambulance services. The increase in the 2019/19 FY relates to the integration of PPT into EMS. The Department has planned to implement the project at Gert Sibande, which is highest spender on fleet services account. A budget amounting to R35 million was set aside for the procurement of additional ambulances in order to reduce dissatisfaction by the Mpumalanga community. The Department will continue to invest in the fleet infrastructure of the programme in the MTEF period.

### **8.3.2. Service delivery measures**

Refer to departmental Annual Performance Plan for 2019/20.

## 8.4. Programme 4: Provincial Hospital services

### 8.4.1. Description and objectives

The purpose of the programme is to render secondary health services in regional hospitals and to render TB specialized hospital services.

The strategic priority of the programme is to overhaul the health care system by improving quality of care including the implementation of National Health Insurance.

**Table 10.14: Summary of payments and estimates: Provincial Hospital Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. General (Regional) Hospitals	937 555	1 005 225	1 084 521	1 152 331	1 119 852	1 180 375	1 295 723	1 423 680	1 525 375
2. Tuberculosis Hospitals	183 459	181 906	176 879	197 021	198 817	200 425	199 068	212 224	223 757
3. Psychiatric/ Mental Hospitals	53 371	34 349	41 341	44 054	44 054	44 054	46 521	49 080	51 779
4. Sub-acute, Step down and Chronic Medical Hospitals	-	-	-	-	-	-	-	-	-
5. Dental Training Hospitals	-	-	-	-	-	-	-	-	-
6. Other Specialised Hospitals	-	-	-	-	-	-	-	-	-
<b>Total payments and estimates: Programme 4</b>	<b>1 174 385</b>	<b>1 221 480</b>	<b>1 302 741</b>	<b>1 393 406</b>	<b>1 362 723</b>	<b>1 424 854</b>	<b>1 541 312</b>	<b>1 684 984</b>	<b>1 800 911</b>

**Table 10.15: Summary of provincial payments and estimates by economic classification: Provincial Hospital Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>1 106 323</b>	<b>1 214 547</b>	<b>1 295 426</b>	<b>1 391 602</b>	<b>1 360 305</b>	<b>1 420 767</b>	<b>1 536 581</b>	<b>1 682 978</b>	<b>1 798 795</b>
Compensation of employees	828 934	924 303	1 003 800	1 074 783	1 043 486	1 043 486	1 127 441	1 234 497	1 325 775
Goods and services	277 188	290 234	291 623	316 819	316 819	377 262	409 140	448 481	473 020
Interest and rent on land	201	10	3	-	-	19	-	-	-
<b>Transfers and subsidies</b>	<b>56 090</b>	<b>4 433</b>	<b>6 327</b>	<b>1 040</b>	<b>2 418</b>	<b>4 077</b>	<b>1 098</b>	<b>1 158</b>	<b>1 221</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	39	48	25	107	107	107	113	119	125
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	53 371	-	-	-	-	-	-	-	-
Households	2 680	4 385	6 302	933	2 311	3 970	985	1 039	1 096
<b>Payments for capital assets</b>	<b>11 972</b>	<b>2 500</b>	<b>988</b>	<b>764</b>	<b>-</b>	<b>10</b>	<b>3 633</b>	<b>848</b>	<b>895</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	11 972	2 500	988	764	-	10	3 633	848	895
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 4</b>	<b>1 174 385</b>	<b>1 221 480</b>	<b>1 302 741</b>	<b>1 393 406</b>	<b>1 362 723</b>	<b>1 424 854</b>	<b>1 541 312</b>	<b>1 684 984</b>	<b>1 800 911</b>

The high-level strategic priorities of the programme are as follows:

- Provision of eight core clinical domains for secondary services by appointing specialists in the eight core domains: Obstetrics & Gynecology, Pediatrics, Orthopedics, Internal Medicine, Radiology, Psychiatry, General Surgery, Anesthesia. The programme will appointment of Health Professionals to support the specialists.
- Improve quality of care by ensuring that regional hospitals comply with the national core standards through the procurement and maintenance of medical equipment. The programme will improve quality of care by ensuring that regional hospitals comply with the ideal hospital framework.

- Improve the referral network within the district through quarterly cluster meeting by conducting quarterly cluster meetings with feeder facilities
- Improve compliance with National Core Standards: Improve quality of care by ensuring that TB specialized hospitals comply with the ideal hospital framework and decentralization of DR TB treatment

The growth in Programme 4 relates to the need to improve the budget allocation for the programme that was the most pressured in the 2018/19 FY. The additional budget allocation will fund NHLS, Medical waste and Medical Supplies. The Programme will also initiate efficiency projects, which will be aimed at making the programme more efficient and financially viable.

A budget amounting to R8 million was reprioritized from medicine due to funding of the new TB drugs in the Comprehensive HIV/ AIDS conditional grant. The TB programme will realize savings due to the decentralization of patient treatment and the introduction of the new drug.

#### **8.4.2. Service delivery measures**

Refer to departmental Annual Performance Plan for 2019/20.

### **8.5. Programme 5: Central Hospital services**

#### **8.5.1. Description and objectives**

The purpose of the programme is to render secondary and tertiary health care services and to provide a platform for training of health care workers including research.

The strategic priority of the programme is to overhaul the health care system by improving quality of care including the implementation of National Health Insurance.

**Table 10.16: Summary of payments and estimates: Central Hospital Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Central Hospital Services	-	-	-	-	-	-	-	-	-
2. Provincial Tertiary Hospital Services	991 759	1 026 751	1 154 506	1 218 481	1 208 932	1 313 471	1 327 268	1 484 427	1 821 143
<b>Total payments and estimates: Programme 5</b>	<b>991 759</b>	<b>1 026 751</b>	<b>1 154 506</b>	<b>1 218 481</b>	<b>1 208 932</b>	<b>1 313 471</b>	<b>1 327 268</b>	<b>1 484 427</b>	<b>1 821 143</b>

**Table 10.17: Summary of provincial payments and estimates by economic classification: Central Hospital Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>984 741</b>	<b>1 009 360</b>	<b>1 128 763</b>	<b>1 178 611</b>	<b>1 175 755</b>	<b>1 279 546</b>	<b>1 276 306</b>	<b>1 456 462</b>	<b>1 791 640</b>
Compensation of employees	674 804	713 991	803 214	872 071	834 771	834 771	896 488	984 258	1 094 571
Goods and services	309 919	295 365	325 549	306 540	340 984	444 662	379 818	472 204	697 069
Interest and rent on land	18	4	–	–	–	113	–	–	–
<b>Transfers and subsidies</b>	<b>1 891</b>	<b>2 389</b>	<b>2 438</b>	<b>885</b>	<b>1 132</b>	<b>1 880</b>	<b>934</b>	<b>986</b>	<b>1 040</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	80	16	10	47	47	47	50	53	56
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	1 811	2 373	2 428	838	1 085	1 833	884	933	984
<b>Payments for capital assets</b>	<b>5 127</b>	<b>15 002</b>	<b>23 305</b>	<b>38 985</b>	<b>32 045</b>	<b>32 045</b>	<b>50 028</b>	<b>26 979</b>	<b>28 463</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	5 127	15 002	23 305	38 985	32 045	32 045	50 028	26 979	28 463
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 5</b>	<b>991 759</b>	<b>1 026 751</b>	<b>1 154 506</b>	<b>1 218 481</b>	<b>1 208 932</b>	<b>1 313 471</b>	<b>1 327 268</b>	<b>1 484 427</b>	<b>1 821 143</b>

The high-level strategic priorities of the programme are as follows:

- Improve quality of care by ensuring that tertiary hospitals comply with the national core Standards-Procurement and maintenance of medical equipment and Improve quality of care by ensuring that tertiary hospitals comply with the ideal hospital framework.
- Improve clinical governance at tertiary hospitals- Conduct the monthly Mortality and Morbidity reviews in all domains.
- Establish oncology and cardiology services at Rob Ferreira hospital and nephrology services at Witbank hospital.

*Central Hospital Services* provides tertiary health services and includes the National Tertiary Services Grant provided to scale up tertiary services in the two tertiary facilities. The Programme is underfunded in the National Tertiary Services Grant of which the Department only receives 1 per cent of the provincial allocation. The Programme will receive 7 per cent growth in the compensation of employees and goods and services shows a decline of 15 per cent. The Department plans to implement stringent austerity measures in order to remain within the budget. The Department has planned to build a partnership with WITS which will improve a number of challenges faced at Rob Ferreira and Witbank Hospitals.

The budget for the Programme will be accelerated in the 2020 MTEF in order to improve services in these hospitals and reduce referrals of patients to Gauteng and Private sector. In addition, the Department plans to build partnerships with the private sector on the certain services needed by patients.

### **8.5.2. Service delivery measures**

Refer to departmental Annual Performance Plan for 2019/20.



## 8.6. Programme 6: Health Science and Training

### 8.6.1. Description and objectives

The purpose of the Health Sciences and Training programme is to ensure the provision of skills development programmes in support of the attainment of the identified strategic objectives of the Department.

**Table 10.18: Summary of payments and estimates: Health Sciences and Training**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Nurse Training Colleges	179 593	181 769	169 789	165 671	146 612	146 630	217 978	222 469	235 110
2. EMS Training Colleges	2 473	4 634	4 578	4 795	4 559	4 559	4 912	2 525	2 660
3. Bursaries	43 317	70 575	73 111	73 957	73 945	73 315	77 905	82 151	86 667
4. Primary Health Care Training	4 081	4 627	4 776	6 140	5 374	5 410	5 807	5 605	5 909
5. Training Other	139 769	111 296	115 543	138 210	144 945	145 521	145 751	162 724	171 666
<b>Total payments and estimates: Programme 6</b>	<b>369 233</b>	<b>372 901</b>	<b>367 797</b>	<b>388 773</b>	<b>375 435</b>	<b>375 435</b>	<b>452 353</b>	<b>475 474</b>	<b>502 012</b>

**Table 10.19: Summary of provincial payments and estimates by economic classification: Health Sciences and Training**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>312 862</b>	<b>307 244</b>	<b>289 852</b>	<b>303 120</b>	<b>283 716</b>	<b>283 716</b>	<b>372 158</b>	<b>393 175</b>	<b>415 174</b>
Compensation of employees	240 541	253 997	241 162	248 659	231 913	231 913	304 937	325 466	344 379
Goods and services	72 321	53 146	48 690	54 461	51 803	51 803	67 221	67 709	70 795
Interest and rent on land	–	101	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>56 371</b>	<b>65 621</b>	<b>70 288</b>	<b>83 473</b>	<b>81 953</b>	<b>81 953</b>	<b>76 605</b>	<b>80 060</b>	<b>84 475</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	6 785	14 001	14 001	14 001	14 743	14 785	15 598
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	56 371	65 621	63 503	69 472	67 952	67 952	61 862	65 275	68 877
<b>Payments for capital assets</b>	<b>–</b>	<b>36</b>	<b>7 657</b>	<b>2 180</b>	<b>9 766</b>	<b>9 766</b>	<b>3 590</b>	<b>2 239</b>	<b>2 363</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	36	7 657	2 180	9 766	9 766	3 590	2 239	2 363
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 6</b>	<b>369 233</b>	<b>372 901</b>	<b>367 797</b>	<b>388 773</b>	<b>375 435</b>	<b>375 435</b>	<b>452 353</b>	<b>475 474</b>	<b>502 012</b>

The high-level strategic priorities of the programme are as follows:

- Development of the skills of health care professionals by implementing the workplace skills plan
- Preparing for the accreditation of the EMS college
- Capacity development by increasing number of Intake of first year nursing students
- Implementation of the new curriculum for the nursing college.

The sub-programme: *Nursing Training College* provides for the development of professional nurses in the nursing college. The expenditure of the sub-programme includes payment of accommodation for students and providing of catering at the college. The Department plans to insource provision of catering services to student, which will realize over R2 million savings. The project is at advanced stage and will be implemented in the 2019/20 FY.

The Programme has reprioritized R11 million from transfers and subsidies in order to make provision for accommodation and transport for CUBA program students. The Programme will continue to implement the new curriculum and a special project was initiated to ensure success of the two campuses (Rob Ferreira and Nursing College).

### 8.6.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2019/20.

## 8.7. Programme 7: Health Care Support Services

### 8.7.1. Description and objectives

The Health Care Support Service programmes aim to improve the quality and access of health care provided through:

- The availability of pharmaceuticals and other ancillaries.
- Rendering of credible forensic health care that contributes meaningfully to the criminal justice system.
- The availability and maintenance of appropriate health technologies Improvement of quality of life by providing needed assistive devices.
- Coordination and stakeholder management involved in specialized care.
- Rendering in-house services within the health care value chain.

**Table 10.20: Summary of payments and estimates: Health Care Support Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Laundries	23 704	26 725	25 113	33 951	33 072	33 072	35 710	32 259	34 013
2. Engineering	21 915	27 171	63 159	43 139	47 213	47 213	45 065	46 900	48 878
3. Forensic Services	61 998	69 995	71 996	86 537	85 080	85 080	94 014	94 045	99 138
4. Orthotic and Prosthetic Services	3 963	3 994	4 042	4 531	4 500	4 500	4 763	4 974	5 246
5. Medicine Trading Account	11 871	12 808	12 711	14 482	14 215	14 215	15 299	15 908	16 768
<b>Total payments and estimates: Programme 7</b>	<b>123 451</b>	<b>140 693</b>	<b>177 021</b>	<b>182 640</b>	<b>184 080</b>	<b>184 080</b>	<b>194 851</b>	<b>194 086</b>	<b>204 043</b>

**Table 10.21: Summary of provincial payments and estimates by economic classification: Health Care Support Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>118 063</b>	<b>131 779</b>	<b>149 180</b>	<b>154 564</b>	<b>151 870</b>	<b>151 870</b>	<b>162 277</b>	<b>166 504</b>	<b>175 531</b>
Compensation of employees	81 955	98 241	109 032	120 897	117 792	117 792	127 094	129 387	136 374
Goods and services	36 108	33 538	40 148	33 667	34 078	34 078	35 183	37 117	39 157
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>655</b>	<b>123</b>	<b>91</b>	<b>254</b>	<b>254</b>	<b>254</b>	<b>269</b>	<b>283</b>	<b>299</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	655	123	91	254	254	254	269	283	299
<b>Payments for capital assets</b>	<b>4 733</b>	<b>8 791</b>	<b>27 750</b>	<b>27 822</b>	<b>31 956</b>	<b>31 956</b>	<b>32 305</b>	<b>27 299</b>	<b>28 213</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	4 733	8 791	27 750	27 822	31 956	31 956	32 305	27 299	28 213
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 7</b>	<b>123 451</b>	<b>140 693</b>	<b>177 021</b>	<b>182 640</b>	<b>184 080</b>	<b>184 080</b>	<b>194 851</b>	<b>194 086</b>	<b>204 043</b>

The high-level strategic priorities of the programme are as follows:

- Improve availability of medicines
- Procurement of FPS vehicles and medical equipment to improve quality of medical
  - investigations
- Support rational use of laboratory and blood services.
- Provision of imaging services compliant to Radiation Control prescripts;
- Procurement and maintenance of medical equipment;
- Provision of comprehensive medical orthotic and prosthetic care;
- Provision of quality healthcare through clean laundry and improve availability.

The *Laundry Services* sub-programme provides laundry services to Middelburg, Bethal, Tinswalo, Mmamethlake, Themba, Mapulaneng and Barberton hospital. The growth for the sub-programme is at 8 per cent, which will improve the supply of clean linen at the right time. The Department still encounters a number of challenges in the laundry programme. These challenges will be identified and analyzed with an aim to develop an improvement plan. Mini laundry points will be established in the MTEF period in order to provide an efficient service.

The provision of maintenance services for medical and allied equipment have been centralized to Programme 7. This will improve coordination of the services including the response time by service providers. Funds for the maintenance were also allocated in Programme 8. The programme has settled accruals and payables for previous financial years, which implies that the 2019/20 FY budget will be have less pressure.

### 8.7.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2019/20.

## 8.8. Programme 8: Health Care Support Services

### 8.8.1. Description and objectives

The purpose of the programme is to build, upgrade, renovate, rehabilitate and maintain facilities. The high-level strategic priority of the programme is to strengthen the revitalization and maintenance of health infrastructure.

Table 10.22: Summary of payments and estimates: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Community Health Facilities	294 978	389 276	925 027	1 059 340	1 073 342	1 073 342	973 060	935 725	987 162
2. Emergency Medical Rescue Services	–	–	–	–	–	–	–	–	–
3. District Hospital Services	96 247	99 060	57 751	133 150	97 387	97 387	77 971	2 000	2 110
4. Provincial Hospital Services	248 039	194 685	202 534	200 785	267 152	267 152	266 944	363 162	391 673
5. Central Hospital Services	–	–	–	–	–	–	–	–	–
6. Other Facilities	–	–	–	–	–	–	–	–	–
<b>Total payments and estimates: Programme 8</b>	<b>639 264</b>	<b>683 021</b>	<b>1 185 312</b>	<b>1 393 275</b>	<b>1 437 881</b>	<b>1 437 881</b>	<b>1 317 975</b>	<b>1 300 887</b>	<b>1 380 945</b>

**Table 10.23: Summary of provincial payments and estimates by economic classification: Health Facilities Management**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>172 012</b>	<b>217 690</b>	<b>223 277</b>	<b>163 739</b>	<b>319 491</b>	<b>319 491</b>	<b>331 171</b>	<b>365 121</b>	<b>261 622</b>
Compensation of employees	11 097	11 454	16 009	22 421	21 923	21 923	28 359	30 714	32 361
Goods and services	160 915	204 287	207 268	141 318	297 568	297 568	302 812	334 407	229 261
Interest and rent on land	-	1 949	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>31</b>	<b>63</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	31	63	100	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>467 221</b>	<b>465 268</b>	<b>961 935</b>	<b>1 229 536</b>	<b>1 118 390</b>	<b>1 118 390</b>	<b>986 804</b>	<b>935 766</b>	<b>1 119 323</b>
Buildings and other fixed structures	453 725	437 594	936 812	1 225 816	1 088 978	1 088 978	952 804	927 966	1 111 094
Machinery and equipment	13 496	27 674	25 123	3 720	29 412	29 412	34 000	7 800	8 229
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 8</b>	<b>639 264</b>	<b>683 021</b>	<b>1 185 312</b>	<b>1 393 275</b>	<b>1 437 881</b>	<b>1 437 881</b>	<b>1 317 975</b>	<b>1 300 887</b>	<b>1 380 945</b>

The programme has prioritized the Construction of Hi-Tech Hospitals:

- The Department has started with the construction of the two hospitals which are Middleburg District Hospital and Mapulaneng Regional Hospital.
- The Department will upgrade and additions the following hospitals;
  - Mmamethlake District Hospital
  - Bethal District Hospital
  - KwaMhlanga District Hospital
  - Themba Regional Hospital and,
  - Rob Ferreira Tertiary Hospital

The Department will construct the following Clinics as part of the IDEAL clinic initiative:

- Vukuzakhe and Nhlazatshe 6 Clinics,
- Msukaligwa, Thandukukhanya and Balfour CHC's are implemented through Inkind Grant from National Department of Health.
- Oakley, Pankop Clinics and KaNyamazane CHC

The bulk of the budget pertains to the construction of new infrastructure, upgrades and additions, rehabilitation, renovations and refurbishments of the department's infrastructure, with the sub-programmes aligned to the main service delivery programmes. The most significant funding is against the Community Health Facilities sub-programme, which houses the new Mapulaneng, bethal, Middelburg and Mammetlake Hospital.

Buildings and other fixed structures is the main cost-driver in this programme, is largely linked to a drive to improve and maintain the infrastructure of the department, and is related to the Health Facility Revitalization grant, as well as the department's equitable share. The increase in 2018/19 is for funding of the Community Health facilities project infrastructure project listed above, which has resulted in no budget for maintenance and Coal. The decrease in 2017/18 was due to a reduction in the allocation for the Health Facility Revitalization grant over the

MTEF period. The increase in 2019/20 and over the MTEF is also in line with various project requirements.

The increase in *Compensation of employees* in 2019/20 FY relates to the filling of the vacant funded posts as required by DORA, and in terms of the Health Facility Revitalization grant framework, including engineers, architects and quantity surveyors.

The day-to-day *maintenance* drive accounts for the trend against *Goods and services* over the entire period and is an effort to bring facilities up to standard. The Department has reprioritized funds from buildings and other fixed structure to provide for maintenance of health facilities including the provision of coal and diesel. A budget amounting to R156 million was set aside for maintenance and R58 million for the provision of coal and diesel.

Additional funding amounting to R37 million is allocated in the 2019/20 FY for the procurement of medical and allied equipment. The Department plans to allocate funding in the MTEF period for the procurement of Medical and Allied Equipment.

## 8.8.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2019/20.

## 9. Other programme information

### 9.1. Personnel numbers and costs

Table 10.24: Summary of departmental personnel numbers and costs: Health

Table 10.24: Summary of departmental personnel numbers and costs: Health																					
2015/16		Actual				Revised estimate				Medium-term expenditure estimate								Average annual growth			
		2016/17		2017/18		2018/19		2019/20		2020/21		2021/22		2018/19 - 2021/22							
Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Filled posts	Additio nal posts	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. growth rate	Costs growth rate	% Costs of Total			
R thousands																					
Salary level																					
1 – 6	11 899	2 557 742	11 847	2 740 898	11 635	2 474 982	11 415	–	11 415	2 510 730	11 782	2 800 637	11 724	2 995 146	11 829	3 173 432	1.2%	8.1%	32.8%		
7 – 10	6 493	2 604 620	6 675	2 907 505	6 739	3 141 802	7 005	–	7 005	3 320 312	7 099	3 700 589	7 134	3 978 381	7 169	4 233 723	0.8%	8.4%	43.6%		
11 – 12	1 335	572 172	1 388	557 361	1 455	1 401 557	1 501	–	1 501	1 608 430	1 545	1 710 981	1 573	1 836 907	1 596	1 970 453	2.1%	7.0%	20.5%		
13 – 16	44	345 468	52	453 694	51	54 454	50	–	50	59 432	51	70 539	51	74 151	51	78 435	0.7%	9.7%	0.8%		
Other	662	22 013	630	27 220	624	172 755	1 197	–	1 197	209 837	1 201	184 505	1 201	196 338	1 201	208 016	0.1%	-0.3%	2.3%		
Total	20 433	6 102 017	20 592	6 686 678	20 504	7 245 550	21 168	–	21 168	7 708 741	21 678	8 467 251	21 683	9 080 922	21 846	9 664 058	1.1%	7.8%	100.0%		
Programme																					
1: Administration	248	110 825	252	124 420	251	135 808	250	–	250	132 020	254	142 449	254	156 626	254	165 084	0.5%	7.7%	1.7%		
2: District Health Services	13 508	3 921 759	13 472	4 293 015	13 616	4 616 513	14 046	–	14 046	5 035 880	14 402	5 526 431	14 443	5 889 999	14 513	6 217 720	1.1%	7.3%	64.8%		
3: Emergency Medical Services	897	232 102	885	267 257	872	291 567	940	–	940	290 956	951	314 052	951	329 976	951	347 794	0.4%	6.1%	3.7%		
4: Provincial Hospital Services	2 586	828 934	2 597	924 303	2 629	1 003 800	2 710	–	2 710	1 043 486	2 733	1 127 441	2 733	1 235 477	2 733	1 324 933	0.3%	8.3%	13.6%		
5: Central Hospital Services	1 906	674 804	1 961	713 991	1 939	803 214	1 979	–	1 979	834 771	2 081	896 488	2 142	984 258	2 235	1 094 571	4.1%	9.5%	11.0%		
6: Health Sciences and Training	1 015	240 541	1 123	253 997	892	241 162	933	–	933	231 913	937	304 937	837	324 455	837	345 222	-3.6%	14.2%	3.4%		
7: Health Care Support Services	270	81 955	281	98 241	278	109 032	274	–	274	117 792	276	127 094	279	129 417	279	136 374	0.6%	5.0%	1.5%		
8: Health Facilities Management	3	11 097	21	11 454	27	16 009	36	–	36	21 923	44	28 359	44	30 714	44	32 361	6.9%	13.9%	0.3%		
Total	20 433	6 102 017	20 592	6 686 678	20 504	7 217 105	21 168	–	21 168	7 708 741	21 678	8 467 251	21 683	9 080 922	21 846	9 664 058	1.1%	7.8%	100.0%		
Employee dispensation classification																					
Public Service Act appointees not covered by OSDs							7 440	–	7 440	1 866 597	7 640	1 986 059	7 640	2 113 167	7 640	2 248 410	0.9%	6.4%	23.5%		
Public Service Act appointees still to be covered by OSDs							–	–	–	–	–	–	–	–	–	–	–	–	–		
Professional Nurses, Staff Nurses and Nursing Assistants							8 867	–	8 867	3 378 746	9 067	3 794 986	9 072	4 037 865	9 235	4 296 288	1.4%	8.3%	44.3%		
Legal Professionals							–	–	–	–	–	–	–	–	–	–	–	–	–		
Social Services Professions							48	–	48	21 664	48	23 050	48	24 526	48	26 095	–	6.4%	0.3%		
Engineering Professions and related occupations							111	–	111	47 823	119	55 884	119	59 460	119	63 266	2.3%	9.8%	0.6%		
Medical and related professionals							2 670	–	2 670	1 941 529	2 762	2 125 938	2 762	2 333 765	2 762	2 485 082	1.1%	8.6%	25.6%		
Therapeutic, Diagnostic and other related Allied Health Professionals							835	–	835	404 023	845	429 880	845	457 393	845	486 666	0.4%	6.4%	5.1%		
Educators and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–		
Others such as interns, EPWP, learnerships, etc							1 197	–	1 197	48 359	1 197	51 454	1 197	54 747	1 197	58 251	–	6.4%	0.6%		
Total							21 168	–	21 168	7 708 741	21 678	8 467 251	21 683	9 080 922	21 846	9 664 058	1.1%	7.8%	100.0%		

Compensation of Employee shows an increase of 10 per cent on the revised estimate, which is higher than to the CPI provision. The Department has continuously operated with high vacancy

rate and staff turnover has increased which hampered the ability of the Department to achieve predetermined targets in the Annual Performance Plan (APP).

The Department will appoint additional staff in the 2019 MTEF period, which includes absorption of community service doctors and bursary holders due to budget constraints. A budget amounting to R754 million was provided for COLA and appointment of additional personnel in the Department. The Department will improve the turnaround time on the replacement of personnel in the 2019/20 FY.

## 9.2. Training

**Table 10.25: Information on training: Health**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Number of staff	20 433	20 592	20 504	21 168	21 168	21 168	21 678	21 683	21 846
Number of personnel trained	10 666	21 993	7 514	9 070	9 070	9 070	5 000	5 000	5 000
of which									
Male	3 307	14 634	1 540	3 168	3 168	3 168	1 300	1 300	1 300
Female	7 359	7 359	5 974	5 902	5 902	5 902	3 700	3 700	3 700
Number of training opportunities	1 162	157	61	63	63	63	63	63	63
of which									
Tertiary	58	25	52	53	53	53	53	53	53
Workshops	406	50	9	10	10	10	10	10	10
Seminars	9	2	-	-	-	-	-	-	-
Other	689	80	-	-	-	-	-	-	-
Number of bursaries offered	667	667	203	244	244	244	244	244	244
Number of interns appointed	995	468	321	440	440	440	440	440	440
Number of learnerships appointed	222	-	-	-	-	-	-	-	-
Number of days spent on training	91	91	3	3	3	3	3	3	3
<b>Payments on training by programme</b>									
1. Administration	119	322	239	-	-	3	-	-	-
2. District Health Services	6 988	137	697	1 075	1 075	1 075	1 135	1 197	1 263
3. Emergency Medical Services	252	-	-	-	-	-	-	-	-
4. Provincial Hospital Services	5	1 773	2 286	2 388	2 388	2 388	2 515	2 653	2 799
5. Central Hospital Services	32	219	3	-	-	-	-	-	-
6. Health Sciences And Training	31 233	67 448	65 277	71 496	71 496	71 701	75 285	79 425	83 793
7. Health Care Support Services	3 467	18	-	-	-	-	-	-	-
8. Health Facilities Management	-	-	112	1 000	1 000	918	1 740	1 185	1 250
<b>Total payments on training</b>	<b>42 096</b>	<b>69 917</b>	<b>68 614</b>	<b>75 959</b>	<b>75 959</b>	<b>76 085</b>	<b>80 675</b>	<b>84 460</b>	<b>89 105</b>

## 9.3. Reconciliation of structural changes

There are no structural changes on this department

# Vote 10: Annexures to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	<b>56 176</b>	<b>65 696</b>	<b>75 640</b>	<b>73 152</b>	<b>73 152</b>	<b>73 152</b>	<b>88 372</b>	<b>92 927</b>	<b>97 950</b>
Sales of goods and services produced by department (excl. capital assets)	<b>56 176</b>	<b>65 696</b>	<b>75 640</b>	<b>72 874</b>	<b>72 874</b>	<b>73 152</b>	<b>88 161</b>	<b>92 927</b>	<b>97 950</b>
Sales by market establishments	56 176	25 163	12 887	13 622	13 622	13 900	16 163	16 971	17 819
Administrative fees	-	116	1 242	1 313	1 313	1 313	251	263	277
Other sales	-	40 417	61 511	57 939	57 939	57 939	71 747	75 693	79 854
Of which									
Patients Fees	30 280	38 100	48 352	21 785	21 785	21 785	59 367	62 692	66 202
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	278	278	-	211	-	-
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units (Excl. Equitable share and conditional grants)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Interest, dividends and rent on land</b>	<b>3 523</b>	<b>3 871</b>	<b>4 010</b>	<b>3 925</b>	<b>3 925</b>	<b>3 925</b>	<b>5 283</b>	<b>5 546</b>	<b>5 824</b>
Interest	3 523	3 871	4 010	3 925	3 925	3 925	5 283	5 546	5 824
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>1 564</b>	<b>3 186</b>	<b>4 565</b>	<b>1 057</b>	<b>1 057</b>	<b>1 057</b>	<b>4 324</b>	<b>4 545</b>	<b>4 777</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	1 564	3 186	4 565	1 057	1 057	1 057	4 324	4 545	4 777
<b>Financial transactions in assets and liabilities</b>	<b>1 952</b>	<b>3 355</b>	<b>3 612</b>	<b>1 289</b>	<b>1 289</b>	<b>1 289</b>	<b>3 754</b>	<b>3 942</b>	<b>4 138</b>
<b>Total</b>	<b>63 215</b>	<b>76 108</b>	<b>87 827</b>	<b>79 423</b>	<b>79 423</b>	<b>79 423</b>	<b>101 733</b>	<b>106 960</b>	<b>112 689</b>

Table B.2: Receipts: Sector specific 'of which' items

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Health</b>									
<b>Tax receipts</b>									
.....									
<b>Sales of goods and services other than capital assets</b>	<b>56 176</b>	<b>65 580</b>	<b>74 398</b>	<b>71 561</b>	<b>71 561</b>	<b>71 839</b>	<b>87 910</b>	<b>92 664</b>	<b>97 673</b>
Sales of goods and services produced by department (excl. capital assets)	<b>56 176</b>	<b>65 580</b>	<b>74 398</b>	<b>71 561</b>	<b>71 561</b>	<b>71 839</b>	<b>87 910</b>	<b>92 664</b>	<b>97 673</b>
Sales by market establishments	56 176	25 163	12 887	13 622	13 622	13 900	16 163	16 971	17 819
.....									
Other sales	-	40 417	61 511	57 939	57 939	57 939	71 747	75 693	79 854
Of which									
Patients Fees	30 280	38 100	48 352	21 785	21 785	21 785	59 367	62 692	66 202
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
.....									
<b>Total</b>	<b>63 215</b>	<b>76 108</b>	<b>87 827</b>	<b>79 423</b>	<b>79 423</b>	<b>79 423</b>	<b>101 733</b>	<b>106 960</b>	<b>112 689</b>

Table B.3: Payments and estimates by economic classification: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>9 005 288</b>	<b>9 753 872</b>	<b>10 657 396</b>	<b>11 596 322</b>	<b>11 516 519</b>	<b>12 156 399</b>	<b>12 829 578</b>	<b>13 946 580</b>	<b>14 959 168</b>
Compensation of employees	6 102 017	6 686 678	7 217 105	7 877 247	7 708 843	7 708 741	8 467 251	9 080 922	9 664 058
Salaries and wages	5 353 167	5 877 405	6 339 940	6 897 523	6 732 959	6 732 857	7 441 429	7 976 084	8 504 197
Social contributions	748 850	809 273	877 165	979 724	975 884	975 884	1 025 822	1 104 838	1 159 861
Goods and services	2 902 264	3 064 888	3 439 974	3 719 075	3 807 676	4 447 118	4 362 327	4 865 658	5 295 110
Administrative fees	3 195	160 334	216 139	204 874	206 689	237 181	198 932	208 243	221 273
Advertising	3 220	6 077	5 031	9 238	6 668	6 668	10 533	10 278	10 843
Minor Assets	11 079	9 462	4 939	19 079	17 721	17 042	26 418	22 414	23 650
Audit cost: External	16 580	14 819	18 820	17 184	17 194	17 194	18 146	19 144	20 197
Bursaries: Employees	1 798	604	1 057	—	—	—	—	—	—
Catering: Departmental activities	3 196	2 903	2 708	3 110	3 540	5 510	9 282	3 462	3 652
Communication (G&S)	42 697	44 325	37 048	38 811	36 553	39 884	41 502	43 297	45 678
Computer services	57 478	16 269	38 649	30 546	33 977	48 977	54 836	86 605	90 631
Consultants: Business and advisory services	10 543	15 328	5 594	7 004	5 180	5 113	7 770	5 560	5 866
Infrastructure and planning	3 756	—	—	—	—	—	—	—	—
Laboratory services	328 947	373 723	411 385	524 218	501 456	567 158	687 683	836 833	913 924
Legal costs	27 222	16 576	28 640	20 182	22 182	36 090	21 252	22 421	23 654
Contractors	65 631	83 778	113 767	123 192	131 417	154 805	172 116	283 813	199 890
Agency and support / outsourced services	92 172	117 582	73 931	92 934	91 011	115 229	103 827	106 474	101 682
Fleet services (incl. government motor transport)	110 053	104 309	107 886	97 204	94 178	134 542	102 161	107 876	123 826
Inventory: Clothing material and accessories	2 380	—	1 650	—	1 277	1 273	—	—	—
Inventory: Farming supplies	4 086	—	4 048	14 128	7 956	7 956	11 646	18 546	19 506
Inventory: Food and food supplies	86 313	86 076	87 220	92 508	88 808	88 460	96 788	102 817	107 793
Inventory: Chemicals, fuel, oil, gas, wood and coal	40 261	30 952	7 021	266	1 284	3 259	243	257	271
Inventory: Learner and teacher support material	—	—	—	15	—	—	16	17	18
Inventory: Materials and supplies	8 950	199	—	—	93	49	750	791	835
Inventory: Medical supplies	355 748	360 796	363 126	375 045	373 821	462 954	491 644	522 686	609 992
Inventory: Medicine	1 118 218	1 077 749	1 399 628	1 596 576	1 535 800	1 846 579	1 655 886	1 794 590	2 089 490
Inventory: Other supplies	—	—	12 138	11 300	10 264	10 218	11 932	12 549	13 239
Consumable supplies	103 274	117 007	92 517	59 566	89 132	98 962	122 674	132 697	113 636
Cons: Stationery, printing and office supplies	29 294	19 994	16 257	16 509	20 320	18 546	24 813	19 395	20 463
Operating leases	42 123	45 716	44 526	51 384	55 705	57 132	54 911	57 798	60 976
Property payments	243 163	280 374	274 759	245 389	378 353	388 615	336 836	346 430	367 946
Transport provided: Departmental activity	722	216	280	328	494	499	354	373	393
Travel and subsistence	73 295	67 613	60 403	59 131	65 470	66 163	75 825	78 083	82 369
Training and development	8 147	5 090	5 310	6 531	6 035	5 930	9 622	7 331	7 734
Operating payments	5 590	4 307	4 147	2 780	3 126	3 158	13 186	14 097	14 859
Venues and facilities	2 475	1 871	1 290	—	1 001	1 001	700	738	779
Rental and hiring	658	839	60	43	971	971	43	43	45
Interest and rent on land	1 007	2 306	317	—	—	540	—	—	—
Interest (incl. interest on finance leases)	1 007	2 306	317	—	—	540	—	—	—
<b>Transfers and subsidies</b>	<b>479 149</b>	<b>306 487</b>	<b>368 261</b>	<b>345 676</b>	<b>444 796</b>	<b>470 245</b>	<b>376 138</b>	<b>375 701</b>	<b>510 270</b>
Provinces and municipalities	140 141	552	519	833	1 083	1 083	859	906	956
Provinces	515	551	519	833	1 083	1 083	859	906	956
Provincial agencies and funds	515	551	519	833	1 083	1 083	859	906	956
Municipalities	139 626	1	—	—	—	—	—	—	—
Municipal bank accounts	139 626	1	—	—	—	—	—	—	—
Departmental agencies and accounts	231	177	6 925	14 294	14 359	14 359	15 052	15 111	15 941
Departmental agencies (non-business entities)	231	177	6 925	14 294	14 359	14 359	15 052	15 111	15 941
Non-profit institutions	240 706	182 733	194 987	229 140	326 364	325 976	264 641	258 832	386 961
Households	98 071	123 025	165 830	101 409	102 990	128 827	95 586	100 852	106 412
Social benefits	82 859	88 770	97 988	78 294	11 887	21 177	9 340	9 874	10 418
Other transfers to households	15 212	34 255	67 842	23 115	91 103	107 650	86 246	90 978	95 994
<b>Payments for capital assets</b>	<b>595 955</b>	<b>509 496</b>	<b>1 057 356</b>	<b>1 336 176</b>	<b>1 228 276</b>	<b>1 228 286</b>	<b>1 181 093</b>	<b>1 046 222</b>	<b>1 237 619</b>
Buildings and other fixed structures	453 725	437 594	936 812	1 225 816	1 088 978	1 088 978	952 804	927 966	1 111 094
Buildings	453 725	437 594	936 812	1 225 816	1 088 978	1 088 978	952 804	927 966	1 111 094
Machinery and equipment	142 230	71 902	120 544	110 360	139 298	139 308	228 289	118 256	126 525
Transport equipment	81 840	4 823	24 299	24 763	23 248	23 268	70 304	25 558	28 319
Other machinery and equipment	60 390	67 079	96 245	85 597	116 050	116 040	157 985	92 698	98 206
<b>Payments for financial assets</b>	<b>—</b>	<b>10 025</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>10 080 392</b>	<b>10 579 880</b>	<b>12 083 013</b>	<b>13 278 174</b>	<b>13 189 591</b>	<b>13 854 930</b>	<b>14 386 809</b>	<b>15 368 503</b>	<b>16 707 057</b>



Table B.3(i): Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>267 454</b>	<b>232 997</b>	<b>265 063</b>	<b>239 432</b>	<b>240 147</b>	<b>290 028</b>	<b>282 742</b>	<b>330 110</b>	<b>347 376</b>
Compensation of employees	110 825	124 420	135 808	133 645	132 020	132 020	142 449	156 626	165 084
Salaries and wages	97 391	109 191	119 424	116 350	114 879	114 879	123 860	136 272	143 631
Social contributions	13 434	15 229	16 384	17 295	17 141	17 141	18 589	20 354	21 453
Goods and services	156 033	108 476	129 216	105 787	108 127	157 692	140 293	173 484	182 292
Administrative fees	1 280	1 024	875	636	1 542	1 542	655	691	729
Advertising	2 913	4 483	3 826	4 238	2 591	2 591	4 463	4 708	4 967
Minor Assets	218	700	84	35	160	160	37	39	41
Audit cost: External	16 580	14 819	18 820	17 184	17 194	17 194	18 146	19 144	20 197
Catering: Departmental activities	1 091	784	399	610	547	639	642	677	714
Communication (G&S)	4 427	5 285	4 991	5 223	5 221	8 246	5 500	5 802	6 121
Computer services	57 117	15 732	30 940	29 673	29 661	44 661	53 918	85 637	89 610
Consultants: Business and advisory services	9 941	11 219	5 337	4 751	4 076	4 076	6 003	5 278	5 568
Laboratory services	12	10	2	—	—	—	—	—	—
Legal costs	27 222	16 576	28 640	20 182	22 182	34 117	21 252	22 421	23 654
Contractors	—	75	43	—	3	3	—	—	—
Agency and support / outsourced services	660	895	1 876	1 988	400	400	1 988	2 097	2 212
Fleet services (incl. government motor transport)	4 486	3 999	9 884	1 570	1 390	20 021	1 570	1 656	1 747
Inventory: Clothing material and accessories	—	—	49	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	42	42	50	53	56
Inventory: Materials and supplies	790	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	6	—	—	—	—	6	6	6
Inventory: Other supplies	—	—	59	—	120	120	—	—	—
Consumable supplies	676	2 526	693	1 301	224	224	981	1 036	1 092
Cons: Stationery, printing and office supplies	3 914	3 530	2 219	1 482	3 378	3 378	3 560	1 645	1 736
Operating leases	4 818	6 220	3 498	3 024	2 824	3 264	4 184	4 414	4 656
Property payments	3 458	5 449	4 517	4 365	4 365	5 240	4 606	4 859	5 126
Travel and subsistence	14 590	13 351	11 189	9 207	10 372	9 939	11 696	12 229	12 908
Training and development	430	322	239	—	508	403	—	—	—
Operating payments	904	968	826	318	662	767	336	354	373
Venues and facilities	506	503	210	—	471	471	700	738	779
Rental and hiring	—	—	—	—	194	194	—	—	—
Interest and rent on land	596	101	39	—	—	316	—	—	—
Interest (Incl. interest on finance leases)	596	101	39	—	—	316	—	—	—
<b>Transfers and subsidies</b>	<b>21 105</b>	<b>35 152</b>	<b>69 025</b>	<b>24 094</b>	<b>25 458</b>	<b>42 635</b>	<b>25 422</b>	<b>26 819</b>	<b>28 294</b>
Provinces and municipalities	515	552	519	833	1 083	1 083	859	906	956
Provinces	515	551	519	833	1 083	1 083	859	906	956
Provincial agencies and funds	515	551	519	833	1 083	1 083	859	906	956
Municipalities	—	1	—	—	—	—	—	—	—
Municipal bank accounts	—	1	—	—	—	—	—	—	—
Households	20 590	34 600	68 506	23 261	24 375	41 552	24 563	25 913	27 338
Social benefits	5 378	345	724	146	1 260	1 260	154	162	171
Other transfers to households	15 212	34 255	67 782	23 115	23 115	40 292	24 409	25 751	27 167
<b>Payments for capital assets</b>	<b>8 739</b>	<b>3 827</b>	<b>8 025</b>	<b>2 000</b>	<b>2 764</b>	<b>2 764</b>	<b>14 112</b>	<b>11 723</b>	<b>13 737</b>
Machinery and equipment	8 739	3 827	8 025	2 000	2 764	2 764	14 112	11 723	13 737
Transport equipment	3 656	—	363	—	1 384	1 384	3 000	—	1 368
Other machinery and equipment	5 083	3 827	7 662	2 000	1 380	1 380	11 112	11 723	12 369
<b>Payments for financial assets</b>	<b>—</b>	<b>10 025</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Programme 1</b>	<b>297 298</b>	<b>282 001</b>	<b>342 113</b>	<b>265 526</b>	<b>268 369</b>	<b>335 427</b>	<b>322 276</b>	<b>368 652</b>	<b>389 407</b>

Table B.3(ii): Payments and estimates by economic classification: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
<b>Current payments</b>	<b>5 756 986</b>	<b>6 321 584</b>	<b>6 955 798</b>	<b>7 790 528</b>	<b>7 632 914</b>	<b>8 058 762</b>	<b>8 482 703</b>	<b>9 146 723</b>	<b>9 741 558</b>
Compensation of employees	3 921 759	4 293 015	4 616 513	5 089 808	5 035 880	5 035 880	5 526 431	5 889 998	6 217 719
Salaries and wages	3 422 489	3 753 979	4 031 856	4 437 673	4 372 574	4 372 574	4 846 537	5 163 390	5 454 552
Social contributions	499 270	539 036	584 657	652 135	663 306	663 306	679 894	726 608	763 167
Goods and services	1 835 065	2 028 435	2 339 010	2 700 720	2 597 034	3 022 790	2 956 272	3 256 725	3 523 839
Administrative fees	1 193	137 126	185 969	185 324	186 233	207 036	178 096	186 485	198 320
Advertising	126	1 594	1 205	5 000	4 077	4 077	6 070	5 570	5 876
Minor Assets	8 680	5 786	3 430	16 035	11 191	11 019	13 643	14 375	15 169
Catering: Departmental activities	1 516	1 717	2 268	2 500	2 739	2 772	8 640	2 785	2 938
Communication (G&S)	26 374	27 466	22 568	23 125	21 578	21 578	24 684	25 888	27 311
Computer services	—	8	6 973	848	4 061	4 061	892	941	993
Consultants: Business and advisory services	585	1 774	—	—	—	—	—	—	—
Laboratory services	250 486	304 018	334 797	435 554	412 661	445 281	548 285	657 432	733 430
Legal costs	—	—	—	—	—	1 973	—	—	—
Contractors	14 952	16 688	13 508	14 850	8 540	25 540	45 237	46 624	49 189
Agency and support / outsourced services	43 253	46 501	30 916	40 016	40 561	57 160	42 136	44 454	36 882
Fleet services (incl. government motor transport)	48 531	48 376	43 486	38 680	37 164	52 649	31 555	33 378	45 240
Inventory: Clothing material and accessories	1 412	—	559	—	72	72	—	—	—
Inventory: Farming supplies	4 086	—	3 977	14 128	7 929	7 929	11 646	18 546	19 506
Inventory: Food and food supplies	54 482	52 742	51 963	57 080	53 298	52 950	59 432	63 406	66 214
Inventory: Chemicals, fuel, oil, gas, wood and coal	20 030	19 759	495	115	613	649	121	128	135
Inventory: Materials and supplies	3 426	199	—	—	3	3	750	791	835
Inventory: Medical supplies	180 991	200 348	191 454	213 818	213 013	245 359	228 037	259 029	273 254
Inventory: Medicine	978 311	969 297	1 278 336	1 469 741	1 409 479	1 692 257	1 534 128	1 666 148	1 804 945
Inventory: Other supplies	—	—	4 811	4 300	5 135	5 135	4 531	4 780	5 043
Consumable supplies	40 739	48 677	35 769	33 374	26 963	32 707	36 899	38 923	41 079
Cons: Stationery, printing and office supplies	19 082	11 325	8 748	9 002	10 931	9 806	12 480	11 255	11 874
Operating leases	18 934	18 734	17 273	21 465	23 465	23 869	16 950	17 886	18 876
Property payments	84 451	85 464	76 057	90 299	89 985	91 817	114 199	119 506	126 236
Transport provided: Departmental activity	115	137	159	212	243	243	223	235	248
Travel and subsistence	26 835	25 637	19 662	22 169	23 684	23 422	23 972	23 732	25 036
Training and development	577	458	697	1 075	765	765	1 135	1 197	1 263
Operating payments	3 588	2 564	2 955	2 010	1 725	1 735	12 531	13 231	13 947
Venues and facilities	1 712	1 251	915	—	149	149	—	—	—
Rental and hiring	598	789	60	—	777	777	—	—	—
Interest and rent on land	162	134	275	—	—	92	—	—	—
Interest (Incl. interest on finance leases)	162	134	275	—	—	92	—	—	—
<b>Transfers and subsidies</b>	<b>342 462</b>	<b>198 577</b>	<b>219 509</b>	<b>235 930</b>	<b>333 581</b>	<b>339 344</b>	<b>271 810</b>	<b>266 395</b>	<b>394 941</b>
Provinces and municipalities	139 626	—	—	—	—	—	—	—	—
Municipalities	139 626	—	—	—	—	—	—	—	—
Municipal bank accounts	139 626	—	—	—	—	—	—	—	—
Departmental agencies and accounts	112	113	105	139	204	204	146	154	162
Departmental agencies (non-business entities)	112	113	105	139	204	204	146	154	162
Non-profit institutions	187 335	182 733	194 987	229 140	326 364	325 976	264 641	258 832	386 961
Households	15 389	15 731	24 417	6 651	7 013	13 164	7 023	7 409	7 818
Social benefits	15 389	15 731	24 417	6 651	7 013	13 164	7 023	7 409	7 818
<b>Payments for capital assets</b>	<b>75 958</b>	<b>4 683</b>	<b>6 697</b>	<b>21 613</b>	<b>21 579</b>	<b>21 579</b>	<b>40 944</b>	<b>20 595</b>	<b>22 719</b>
Machinery and equipment	75 958	4 683	6 697	21 613	21 579	21 579	40 944	20 595	22 719
Transport equipment	47 001	1 829	3 031	11 028	9 729	9 739	10 094	—	—
Other machinery and equipment	28 957	2 854	3 666	10 585	11 850	11 840	30 850	20 595	22 719
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Programme 2</b>	<b>6 175 406</b>	<b>6 524 844</b>	<b>7 182 004</b>	<b>8 048 071</b>	<b>7 988 074</b>	<b>8 419 685</b>	<b>8 795 457</b>	<b>9 433 713</b>	<b>10 159 218</b>

**Table B.3(iii): Payments and estimates by economic classification: Emergency Medical Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>286 847</b>	<b>318 671</b>	<b>350 037</b>	<b>374 726</b>	<b>352 321</b>	<b>352 219</b>	<b>385 640</b>	<b>405 507</b>	<b>427 472</b>
Compensation of employees	232 102	267 257	291 567	314 963	291 058	290 956	314 052	329 976	347 795
Salaries and wages	199 095	228 697	248 952	268 345	245 399	245 297	266 067	279 304	294 386
Social contributions	33 007	38 560	42 615	46 618	45 659	45 659	47 985	50 672	53 409
Goods and services	54 715	51 407	58 470	59 763	61 263	61 263	71 588	75 531	79 677
Administrative fees	13	20	7	17	15	15	18	19	20
Minor Assets	–	–	–	–	1 500	1 500	–	–	–
Catering: Departmental activities	36	97	24	–	–	–	–	–	–
Communication (G&S)	2 001	1 952	1 496	1 547	1 588	1 588	1 629	1 719	1 814
Fleet services (incl. government motor transport)	38 409	32 687	36 498	38 257	37 955	37 955	49 285	52 005	54 856
Inventory: Clothing material and accessories	–	–	1 026	–	1 000	1 000	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	40	50	1	–	–	–	–	–	–
Inventory: Medical supplies	442	200	95	111	182	182	118	124	131
Inventory: Medicine	2	–	–	–	–	–	–	–	–
Consumable supplies	5	956	209	1 145	20	20	1 206	1 272	1 342
Cons: Stationery, printing and office supplies	1 124	557	1 304	1 009	1 130	1 110	1 062	1 120	1 182
Operating leases	11 842	14 345	13 311	17 151	17 355	17 355	17 706	18 678	19 706
Property payments	139	193	4 269	379	319	319	400	422	445
Transport provided: Departmental activity	386	–	–	–	–	–	9	9	9
Travel and subsistence	216	350	209	127	199	219	135	142	150
Operating payments	–	–	21	20	–	–	20	21	22
Rental and hiring	60	–	–	–	–	–	–	–	–
Interest and rent on land	30	7	–	–	–	–	–	–	–
Interest (Incl. interest on finance leases)	30	7	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>544</b>	<b>129</b>	<b>483</b>	<b>–</b>	<b>–</b>	<b>102</b>	<b>–</b>	<b>–</b>	<b>–</b>
Households	544	129	483	–	–	102	–	–	–
Social benefits	544	129	483	–	–	102	–	–	–
<b>Payments for capital assets</b>	<b>22 205</b>	<b>9 389</b>	<b>20 999</b>	<b>13 276</b>	<b>11 776</b>	<b>11 776</b>	<b>49 677</b>	<b>20 773</b>	<b>21 906</b>
Machinery and equipment	22 205	9 389	20 999	13 276	11 776	11 776	49 677	20 773	21 906
Transport equipment	22 026	2 994	20 905	12 677	11 177	11 177	49 046	20 107	21 203
Other machinery and equipment	179	6 395	94	599	599	599	631	666	703
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 3</b>	<b>309 596</b>	<b>328 189</b>	<b>371 519</b>	<b>388 002</b>	<b>364 097</b>	<b>364 097</b>	<b>435 317</b>	<b>426 280</b>	<b>449 378</b>

Table B.3(iv): Payments and estimates by economic classification: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>1 106 323</b>	<b>1 214 547</b>	<b>1 295 426</b>	<b>1 391 602</b>	<b>1 360 305</b>	<b>1 420 767</b>	<b>1 536 581</b>	<b>1 682 978</b>	<b>1 798 795</b>
Compensation of employees	828 934	924 303	1 003 800	1 074 783	1 043 486	1 043 486	1 127 441	1 234 497	1 325 775
Salaries and wages	736 559	822 764	893 302	951 458	923 953	923 953	1 000 239	1 100 781	1 186 735
Social contributions	92 375	101 539	110 498	123 325	119 533	119 533	127 202	133 716	139 040
Goods and services	277 188	290 234	291 623	316 819	316 819	377 262	409 140	448 481	473 020
Administrative fees	36	11 282	14 093	9 297	9 420	13 312	9 818	10 358	10 928
Minor Assets	527	789	29	383	540	530	391	413	436
Catering: Departmental activities	24	6	7	–	16	16	–	–	–
Communication (G&S)	3 619	3 592	3 255	3 797	3 598	3 598	3 999	4 219	4 451
Computer services	5	507	39	–	–	–	–	–	–
Consultants: Business and advisory services	–	–	–	–	–	–	1 500	–	–
Laboratory services	33 216	28 227	31 003	42 832	42 963	47 245	75 222	107 386	104 540
Contractors	588	35 093	41 557	44 538	44 361	44 361	46 950	49 532	52 256
Agency and support / outsourced services	4 456	8 024	6 348	7 358	14 773	22 771	11 970	12 629	13 319
Fleet services (incl. government motor transport)	9 744	9 604	8 665	8 818	8 728	13 225	9 285	9 795	10 333
Inventory: Clothing material and accessories	487	–	8	–	10	10	–	–	–
Inventory: Farming supplies	–	–	71	–	27	27	–	–	–
Inventory: Food and food supplies	19 812	19 012	21 467	22 242	22 282	22 282	23 421	24 709	26 068
Inventory: Chemicals, fuel, oil, gas, wood and coal	5 796	4 985	3 844	46	430	1 057	11	12	13
Inventory: Materials and supplies	270	–	–	–	–	–	–	–	–
Inventory: Medical supplies	62 708	63 277	59 110	66 169	65 772	81 644	124 682	96 945	110 917
Inventory: Medicine	88 466	61 868	62 391	66 411	65 897	81 897	58 132	61 317	64 703
Inventory: Other supplies	–	–	2 033	1 995	1 014	1 014	2 103	2 218	2 340
Consumable supplies	7 834	11 315	6 947	9 107	3 670	6 803	9 593	10 121	10 678
Cons: Stationery, printing and office supplies	2 179	2 305	2 007	2 297	1 335	1 216	2 233	2 356	2 486
Operating leases	4 439	4 103	5 305	5 038	5 481	6 047	1 939	2 046	2 158
Property payments	30 430	21 453	18 840	21 961	22 221	25 938	23 125	49 396	52 088
Transport provided: Departmental activity	42	44	56	79	129	129	83	88	93
Travel and subsistence	2 053	2 676	2 172	1 974	1 974	1 962	2 079	2 194	2 315
Training and development	176	1 773	2 286	2 388	2 115	2 115	2 515	2 653	2 799
Operating payments	281	299	90	89	63	63	89	94	99
Interest and rent on land	201	10	3	–	–	19	–	–	–
Interest (Incl. interest on finance leases)	201	10	3	–	–	19	–	–	–
<b>Transfers and subsidies</b>	<b>56 090</b>	<b>4 433</b>	<b>6 327</b>	<b>1 040</b>	<b>2 418</b>	<b>4 077</b>	<b>1 098</b>	<b>1 158</b>	<b>1 221</b>
Departmental agencies and accounts	39	48	25	107	107	107	113	119	125
Departmental agencies (non-business entities)	39	48	25	107	107	107	113	119	125
Non-profit institutions	53 371	–	–	–	–	–	–	–	–
Households	2 680	4 385	6 302	933	2 311	3 970	985	1 039	1 096
Social benefits	2 680	4 385	6 302	933	2 311	3 970	985	1 039	1 096
<b>Payments for capital assets</b>	<b>11 972</b>	<b>2 500</b>	<b>988</b>	<b>764</b>	<b>–</b>	<b>10</b>	<b>3 633</b>	<b>848</b>	<b>895</b>
Machinery and equipment	11 972	2 500	988	764	–	10	3 633	848	895
Transport equipment	4 214	–	–	–	–	10	–	–	–
Other machinery and equipment	7 758	2 500	988	764	–	–	3 633	848	895
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 4</b>	<b>1 174 385</b>	<b>1 221 480</b>	<b>1 302 741</b>	<b>1 393 406</b>	<b>1 362 723</b>	<b>1 424 854</b>	<b>1 541 312</b>	<b>1 684 984</b>	<b>1 800 911</b>

Table B.3(v): Payments and estimates by economic classification: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
<b>Current payments</b>	<b>984 741</b>	<b>1 009 360</b>	<b>1 128 763</b>	<b>1 178 611</b>	<b>1 175 755</b>	<b>1 279 546</b>	<b>1 276 306</b>	<b>1 456 462</b>	<b>1 791 640</b>
Compensation of employees	674 804	713 991	803 214	872 071	834 771	834 771	896 488	984 258	1 094 571
Salaries and wages	601 270	637 784	719 081	775 650	748 486	748 486	800 620	883 050	987 927
Social contributions	73 534	76 207	84 133	96 421	86 285	86 285	95 868	101 208	106 644
Goods and services	309 919	295 365	325 549	306 540	340 984	444 662	379 818	472 204	697 069
Administrative fees	37	10 446	14 248	8 565	8 466	14 515	9 045	9 542	10 067
Minor Assets	1 311	925	67	—	282	282	138	—	—
Catering: Departmental activities	11	10	10	—	10	10	—	—	—
Communication (G&S)	4 570	4 241	3 145	3 467	3 425	3 425	3 651	3 852	4 064
Computer services	356	22	1	25	55	55	26	27	28
Laboratory services	45 233	41 468	45 583	45 832	45 832	74 632	64 176	72 015	75 954
Contractors	27 882	19 417	33 725	23 096	57 540	65 540	23 665	72 133	76 054
Agency and support / outsourced services	10 861	15 892	13 234	14 641	15 262	18 643	18 217	19 219	20 273
Fleet services (incl. government motor transport)	4 143	3 619	3 263	4 176	4 176	5 300	4 410	4 653	4 909
Inventory: Clothing material and accessories	303	—	3	—	—	—	—	—	—
Inventory: Food and food supplies	12 019	14 322	13 790	13 186	13 186	13 186	13 885	14 649	15 455
Inventory: Chemicals, fuel, oil, gas, wood and coal	7 556	6 158	71	105	9	9	111	117	123
Inventory: Materials and supplies	222	—	—	—	—	—	—	—	—
Inventory: Medical supplies	105 468	91 105	96 357	88 425	88 534	129 127	131 920	159 333	218 036
Inventory: Medicine	51 439	46 584	58 901	60 424	60 424	72 425	63 626	67 125	219 842
Inventory: Other supplies	—	—	2 450	2 254	1 050	1 050	2 365	2 495	2 632
Consumable supplies	6 308	5 852	4 687	4 259	4 369	4 369	4 477	4 732	4 992
Cons: Stationery, printing and office supplies	1 685	1 378	1 347	1 156	1 483	1 370	1 218	1 285	1 356
Operating leases	886	566	1 035	1 235	1 235	1 235	1 304	1 376	1 452
Property payments	28 679	32 393	32 643	34 970	34 987	38 825	36 823	38 848	40 985
Transport provided: Departmental activity	—	—	—	—	42	47	—	—	—
Travel and subsistence	594	615	914	654	449	449	691	729	769
Training and development	—	219	3	—	—	—	—	—	—
Operating payments	356	133	72	70	168	168	70	74	78
Interest and rent on land	18	4	—	—	—	113	—	—	—
Interest (incl. interest on finance leases)	18	4	—	—	—	113	—	—	—
<b>Transfers and subsidies</b>	<b>1 891</b>	<b>2 389</b>	<b>2 438</b>	<b>885</b>	<b>1 132</b>	<b>1 880</b>	<b>934</b>	<b>986</b>	<b>1 040</b>
Departmental agencies and accounts	80	16	10	47	47	47	50	53	56
Departmental agencies (non-business entities)	80	16	10	47	47	47	50	53	56
Households	1 811	2 373	2 428	838	1 085	1 833	884	933	984
Social benefits	1 811	2 373	2 368	838	1 025	1 773	884	933	984
Other transfers to households	—	—	60	—	60	60	—	—	—
<b>Payments for capital assets</b>	<b>5 127</b>	<b>15 002</b>	<b>23 305</b>	<b>38 985</b>	<b>32 045</b>	<b>32 045</b>	<b>50 028</b>	<b>26 979</b>	<b>28 463</b>
Machinery and equipment	5 127	15 002	23 305	38 985	32 045	32 045	50 028	26 979	28 463
Transport equipment	703	—	—	—	—	—	—	—	—
Other machinery and equipment	4 424	15 002	23 305	38 985	32 045	32 045	50 028	26 979	28 463
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Programme 5</b>	<b>991 759</b>	<b>1 026 751</b>	<b>1 154 506</b>	<b>1 218 481</b>	<b>1 208 932</b>	<b>1 313 471</b>	<b>1 327 268</b>	<b>1 484 427</b>	<b>1 821 143</b>

Table B.3(vi): Payments and estimates by economic classification: Health Sciences and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2020/21	2021/22
<b>Current payments</b>	<b>312 862</b>	<b>307 244</b>	<b>289 852</b>	<b>303 120</b>	<b>283 716</b>	<b>283 716</b>	<b>372 158</b>	<b>393 175</b>	<b>415 174</b>
Compensation of employees	240 541	253 997	241 162	248 659	231 913	231 913	304 937	325 466	344 379
Salaries and wages	215 523	229 182	217 950	226 020	209 116	209 116	269 926	275 558	292 266
Social contributions	25 018	24 815	23 212	22 639	22 797	22 797	35 011	49 908	52 113
Goods and services	72 321	53 146	48 690	54 461	51 803	51 803	67 221	67 709	70 795
Administrative fees	359	281	822	882	585	545	937	978	1 031
Minor Assets	14	—	—	132	1 205	945	209	147	155
Bursaries: Employees	1 798	604	1 057	—	—	—	—	—	—
Catering: Departmental activities	333	268	—	—	178	2 023	—	—	—
Communication (G&S)	210	213	217	258	190	189	274	280	295
Computer services	—	—	201	—	200	200	—	—	—
Consultants: Business and advisory services	—	315	—	253	104	37	267	282	298
Contractors	265	—	—	—	32	32	—	—	—
Agency and support / outsourced services	32 404	23 529	17 495	24 666	18 916	15 156	24 887	23 042	23 687
Fleet services (incl. government motor transport)	917	1 047	1 273	1 107	706	983	1 166	1 230	1 298
Inventory: Clothing material and accessories	150	—	5	—	195	191	—	—	—
Inventory: Chemicals, fuel, oil, gas, wood and coal	19	—	11	—	30	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	15	—	—	16	17	18
Inventory: Materials and supplies	51	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	470	—	27	27	10	—	—
Inventory: Other supplies	—	—	21	—	100	96	36	—	—
Consumable supplies	2 347	2 047	1 809	2 686	1 351	2 530	2 780	2 985	3 149
Cons: Stationery, printing and office supplies	531	244	354	926	1 757	1 362	1 050	1 029	1 085
Operating leases	93	144	102	152	175	192	160	169	178
Property payments	1 569	441	388	466	550	550	490	517	545
Travel and subsistence	24 408	21 383	22 427	20 582	23 121	24 404	32 675	34 407	36 286
Training and development	6 518	2 300	1 973	2 068	2 002	2 002	2 116	2 296	2 422
Operating payments	248	246	65	225	238	198	105	287	303
Venues and facilities	87	34	—	—	141	141	—	—	—
Rental and hiring	—	50	—	43	—	—	43	43	45
Interest and rent on land	—	101	—	—	—	—	—	—	—
Interest (Incl. interest on finance leases)	—	101	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>56 371</b>	<b>65 621</b>	<b>70 288</b>	<b>83 473</b>	<b>81 953</b>	<b>81 953</b>	<b>76 605</b>	<b>80 060</b>	<b>84 475</b>
Departmental agencies and accounts	—	—	6 785	14 001	14 001	14 001	14 743	14 785	15 598
Departmental agencies (non-business entities)	—	—	6 785	14 001	14 001	14 001	14 743	14 785	15 598
Households	56 371	65 621	63 503	69 472	67 952	67 952	61 862	65 275	68 877
Social benefits	56 371	65 621	63 503	69 472	24	654	25	48	50
Other transfers to households	—	—	—	—	67 928	67 298	61 837	65 227	68 827
<b>Payments for capital assets</b>	<b>—</b>	<b>36</b>	<b>7 657</b>	<b>2 180</b>	<b>9 766</b>	<b>9 766</b>	<b>3 590</b>	<b>2 239</b>	<b>2 363</b>
Machinery and equipment	—	36	7 657	2 180	9 766	9 766	3 590	2 239	2 363
Transport equipment	—	—	—	—	958	958	—	—	—
Other machinery and equipment	—	36	7 657	2 180	8 808	8 808	3 590	2 239	2 363
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Programme 6</b>	<b>369 233</b>	<b>372 901</b>	<b>367 797</b>	<b>388 773</b>	<b>375 435</b>	<b>375 435</b>	<b>452 353</b>	<b>475 474</b>	<b>502 012</b>

Table B.3(vii): Payments and estimates by economic classification: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>118 063</b>	<b>131 779</b>	<b>149 180</b>	<b>154 564</b>	<b>151 870</b>	<b>151 870</b>	<b>162 277</b>	<b>166 504</b>	<b>175 531</b>
Compensation of employees	81 955	98 241	109 032	120 897	117 792	117 792	127 094	129 387	136 374
Salaries and wages	71 051	85 690	95 207	105 212	102 160	102 160	112 037	113 138	119 247
Social contributions	10 904	12 551	13 825	15 685	15 632	15 632	15 057	16 249	17 127
Goods and services	36 108	33 538	40 148	33 667	34 078	34 078	35 183	37 117	39 157
Administrative fees	215	134	118	134	339	127	142	149	156
Minor Assets	-	225	69	14	363	363	-	-	-
Catering: Departmental activities	72	18	-	-	-	-	-	-	-
Communication (G&S)	1 449	1 487	1 253	1 242	801	1 108	1 307	1 379	1 455
Consultants: Business and advisory services	-	2 020	257	-	-	-	-	-	-
Contractors	8 078	5 557	9 422	6 070	5 629	5 629	6 264	6 609	6 973
Agency and support / outsourced services	412	500	-	41	125	125	43	45	47
Fleet services (incl. government motor transport)	3 823	4 977	4 817	4 596	4 059	4 293	4 890	5 159	5 443
Inventory: Clothing material and accessories	28	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	1 869	-	203	-	202	202	-	-	-
Inventory: Materials and supplies	3 195	-	-	-	90	46	-	-	-
Inventory: Medical supplies	6 044	5 829	11 151	6 522	6 293	6 377	6 871	7 249	7 648
Inventory: Other supplies	-	-	2 764	2 751	2 845	2 801	2 897	3 056	3 224
Consumable supplies	5 169	8 212	5 666	7 694	7 335	7 101	8 178	8 628	9 103
Cons: Stationery, printing and office supplies	350	628	117	608	277	275	640	675	712
Operating leases	1 111	574	530	1 051	1 412	1 412	855	902	952
Property payments	840	442	621	761	602	602	801	845	891
Transport provided: Departmental activity	179	35	65	37	80	80	39	41	43
Travel and subsistence	3 007	2 738	2 829	2 118	3 331	3 285	2 227	2 350	2 479
Training and development	40	-	-	-	5	5	-	-	-
Operating payments	57	79	101	28	50	7	29	30	31
Venues and facilities	170	83	165	-	240	240	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>655</b>	<b>123</b>	<b>91</b>	<b>254</b>	<b>254</b>	<b>254</b>	<b>269</b>	<b>283</b>	<b>299</b>
Households	655	123	91	254	254	254	269	283	299
Social benefits	655	123	91	254	254	254	269	283	299
<b>Payments for capital assets</b>	<b>4 733</b>	<b>8 791</b>	<b>27 750</b>	<b>27 822</b>	<b>31 956</b>	<b>31 956</b>	<b>32 305</b>	<b>27 299</b>	<b>28 213</b>
Machinery and equipment	4 733	8 791	27 750	27 822	31 956	31 956	32 305	27 299	28 213
Transport equipment	4 240	-	-	1 058	-	-	5 164	5 451	5 748
Other machinery and equipment	493	8 791	27 750	26 764	31 956	31 956	27 141	21 848	22 465
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 7</b>	<b>123 451</b>	<b>140 693</b>	<b>177 021</b>	<b>182 640</b>	<b>184 080</b>	<b>184 080</b>	<b>194 851</b>	<b>194 086</b>	<b>204 043</b>

**Table B.3(viii): Payments and estimates by economic classification: Health Facilities Management**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>172 012</b>	<b>217 690</b>	<b>223 277</b>	<b>163 739</b>	<b>319 491</b>	<b>319 491</b>	<b>331 171</b>	<b>365 121</b>	<b>261 622</b>
Compensation of employees	11 097	11 454	16 009	22 421	21 923	21 923	28 359	30 714	32 361
Salaries and wages	9 789	10 118	14 168	16 815	16 392	16 392	22 143	24 591	25 453
Social contributions	1 308	1 336	1 841	5 606	5 531	5 531	6 216	6 123	6 908
Goods and services	160 915	204 287	207 268	141 318	297 568	297 568	302 812	334 407	229 261
Administrative fees	62	21	7	19	89	89	221	21	22
Advertising	181	–	–	–	–	–	–	–	–
Minor Assets	329	1 037	1 260	2 480	2 480	2 243	12 000	7 440	7 849
Catering: Departmental activities	113	3	–	–	50	50	–	–	–
Communication (G&S)	47	89	123	152	152	152	458	158	167
Computer services	–	–	495	–	–	–	–	–	–
Consultants: Business and advisory services	17	–	–	2 000	1 000	1 000	–	–	–
Infrastructure and planning	3 756	–	–	–	–	–	–	–	–
Contractors	13 866	6 948	15 512	34 638	15 312	13 700	50 000	108 915	15 418
Agency and support / outsourced services	126	22 241	4 062	4 224	974	974	4 586	4 988	5 262
Fleet services (incl. government motor transport)	–	–	–	–	–	116	–	–	–
Inventory: Chemicals,fuel,oil,gas,wood and coal	4 951	–	2 396	–	–	1 342	–	–	–
Inventory: Materials and supplies	996	–	–	–	–	–	–	–	–
Inventory: Medical supplies	95	31	4 489	–	–	238	–	–	–
Inventory: Other supplies	–	–	–	–	–	2	–	–	–
Consumable supplies	40 196	37 422	36 737	–	45 200	45 208	58 560	65 000	42 201
Cons: Stationery,printing and office supplies	429	27	161	29	29	29	2 570	30	32
Operating leases	–	1 030	3 472	2 268	3 758	3 758	11 813	12 327	12 998
Property payments	93 597	134 539	137 424	92 188	225 324	225 324	156 392	132 037	141 630
Travel and subsistence	1 592	863	1 001	2 300	2 340	2 483	2 350	2 300	2 426
Training and development	406	18	112	1 000	640	640	3 856	1 185	1 250
Operating payments	156	18	17	20	220	220	6	6	6
Interest and rent on land	–	1 949	–	–	–	–	–	–	–
Interest (Incl. interest on finance leases)	–	1 949	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>31</b>	<b>63</b>	<b>100</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Households	31	63	100	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>467 221</b>	<b>465 268</b>	<b>961 935</b>	<b>1 229 536</b>	<b>1 118 390</b>	<b>1 118 390</b>	<b>986 804</b>	<b>935 766</b>	<b>1 119 323</b>
Buildings and other fixed structures	453 725	437 594	936 812	1 225 816	1 088 978	1 088 978	952 804	927 966	1 111 094
Buildings	453 725	437 594	936 812	1 225 816	1 088 978	1 088 978	952 804	927 966	1 111 094
Machinery and equipment	13 496	27 674	25 123	3 720	29 412	29 412	34 000	7 800	8 229
Transport equipment	–	–	–	–	–	–	3 000	–	–
Other machinery and equipment	13 496	27 674	25 123	3 720	29 412	29 412	31 000	7 800	8 229
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 8</b>	<b>639 264</b>	<b>683 021</b>	<b>1 185 312</b>	<b>1 393 275</b>	<b>1 437 881</b>	<b>1 437 881</b>	<b>1 317 975</b>	<b>1 300 887</b>	<b>1 380 945</b>



**Table B.4(a): Payments and estimates by economic classification: Comprehensive HIV and Aids Grant**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>827 854</b>	<b>937 225</b>	<b>1 133 664</b>	<b>1 519 014</b>	<b>1 442 550</b>	<b>1 442 550</b>	<b>1 732 516</b>	<b>1 947 797</b>	<b>2 143 722</b>
Compensation of employees	145 096	161 323	150 044	162 557	162 557	162 557	187 747	198 208	210 894
Salaries and wages	126 258	140 817	132 431	146 769	133 942	133 942	167 610	176 930	188 254
Social contributions	18 838	20 506	17 613	15 788	28 615	28 615	20 137	21 278	22 640
Goods and services	682 756	775 898	983 443	1 356 457	1 279 993	1 279 993	1 544 769	1 749 589	1 932 828
Administrative fees	647	66 004	621	918	614	614	269	1 339	1 413
Advertising	–	1 573	1 175	5 000	3 917	3 917	6 070	5 570	5 876
Minor Assets	39	15	80	–	346	346	15	–	–
Catering: Departmental activities	645	870	2 009	2 500	2 478	2 478	8 640	2 785	2 938
Communication (G&S)	69	104	15	175	175	175	530	405	427
Laboratory services	131 220	176 466	223 674	307 508	284 638	284 638	413 299	515 022	583 188
Contractors	1 702	13 843	–	–	58	58	20 000	20 000	21 100
Agency and support / outsourced services	1 847	1 712	5 935	–	–	–	–	–	–
Fleet services (incl. government motor transport)	–	–	–	459	–	–	240	350	369
Inventory: Clothing material and accessories	86	–	5	–	–	–	–	–	–
Inventory: Farming supplies	–	–	2 400	–	–	–	3 010	9 504	10 027
Inventory: Materials and supplies	733	–	–	–	–	–	750	791	835
Inventory: Medical supplies	30 604	11 521	35 868	52 446	49 055	49 055	56 083	59 168	62 422
Inventory: Medicine	498 225	489 101	699 071	970 094	925 102	925 102	1 011 185	1 112 498	1 220 857
Inventory: Other supplies	–	–	4	–	–	–	–	–	–
Consumable supplies	588	1 017	626	911	943	943	1 056	1 109	1 170
Cons: Stationery, printing and office supplies	762	138	269	172	1 575	1 575	3 382	1 657	1 748
Operating leases	2 247	1 899	2 328	3 601	2 464	2 464	3 962	4 180	4 410
Property payments	1 303	799	670	1 000	515	515	3 192	2 908	3 068
Travel and subsistence	8 584	8 531	5 726	9 185	6 907	6 907	10 459	9 532	10 056
Training and development	388	128	697	1 075	446	446	1 135	1 197	1 263
Operating payments	1 315	977	1 353	1 413	207	207	1 492	1 574	1 661
Venues and facilities	1 450	888	857	–	146	146	–	–	–
Rental and hiring	302	312	60	–	407	407	–	–	–
Interest and rent on land	2	4	177	–	–	–	–	–	–
Interest (Incl. interest on finance leases)	2	4	177	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>97 101</b>	<b>94 301</b>	<b>62 073</b>	<b>214 000</b>	<b>296 966</b>	<b>296 966</b>	<b>250 850</b>	<b>256 472</b>	<b>384 471</b>
Departmental agencies and accounts	–	–	–	–	9	9	–	–	–
Departmental agencies (non-business entities)	–	–	–	–	9	9	–	–	–
Non-profit institutions	96 504	94 098	61 835	214 000	296 595	296 595	250 850	256 472	384 471
Households	597	203	238	–	362	362	–	–	–
Social benefits	597	203	238	–	362	362	–	–	–
<b>Payments for capital assets</b>	<b>2 259</b>	<b>529</b>	<b>332</b>	<b>11 613</b>	<b>5 111</b>	<b>5 111</b>	<b>14 831</b>	<b>3 242</b>	<b>4 417</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	2 259	529	332	11 613	5 111	5 111	14 831	3 242	4 417
Transport equipment	1 486	–	–	6 028	4 286	4 286	10 094	–	–
Other machinery and equipment	773	529	332	5 585	825	825	4 737	3 242	4 417
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>927 214</b>	<b>1 032 055</b>	<b>1 196 069</b>	<b>1 744 627</b>	<b>1 744 627</b>	<b>1 744 627</b>	<b>1 998 197</b>	<b>2 207 511</b>	<b>2 532 610</b>

**Table B.4(b): Payments and estimates by economic classification: Health Facility Revitalisation Grant**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>71 629</b>	<b>127 401</b>	<b>87 242</b>	<b>133 853</b>	<b>174 603</b>	<b>174 603</b>	<b>128 402</b>	<b>97 317</b>	<b>111 185</b>
Compensation of employees	7 932	8 505	9 404	14 023	14 023	14 023	19 415	21 036	22 172
Salaries and wages	6 960	7 467	8 347	10 517	10 517	10 517	14 560	16 295	17 175
Social contributions	972	1 038	1 057	3 506	3 506	3 506	4 855	4 741	4 997
Goods and services	63 697	118 896	77 838	119 830	160 580	160 580	108 987	76 281	89 013
Administrative fees	32	10	—	5	85	85	205	5	5
Advertising	181	—	—	—	—	—	—	—	—
Minor Assets	311	977	1 260	2 480	2 480	2 480	12 000	7 440	7 849
Catering: Departmental activities	77	—	—	—	50	50	—	—	—
Communication (G&S)	30	49	20	50	50	50	350	50	53
Computer services	—	—	495	—	—	—	—	—	—
Consultants: Business and advisory services	17	—	—	2 000	1 000	1 000	—	—	—
Infrastructure and planning	3 756	—	—	—	—	—	—	—	—
Contractors	209	6 668	15 512	34 638	3 312	3 312	10 000	14 614	15 418
Agency and support / outsourced services	126	7 742	587	—	—	—	—	—	—
Inventory: Materials and supplies	491	—	—	—	—	—	—	—	—
Inventory: Medical supplies	93	31	4 479	—	—	—	—	—	—
Consumable supplies	1 161	61	579	—	—	—	—	—	—
Cons: Stationery, printing and office supplies	40	—	91	—	—	—	2 540	—	—
Property payments	55 787	102 855	54 681	77 707	150 783	150 783	78 036	51 037	62 381
Travel and subsistence	879	467	132	1 950	1 980	1 980	2 000	1 950	2 057
Training and development	406	18	—	1 000	640	640	3 856	1 185	1 250
Operating payments	101	18	2	—	200	200	—	—	—
<b>Transfers and subsidies</b>	<b>23</b>	<b>43</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Households	23	43	—	—	—	—	—	—	—
Social benefits	23	43	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>272 634</b>	<b>161 916</b>	<b>182 857</b>	<b>200 082</b>	<b>189 936</b>	<b>189 936</b>	<b>216 513</b>	<b>267 845</b>	<b>282 598</b>
Buildings and other fixed structures	261 075	134 290	157 541	196 362	160 524	160 524	185 513	260 045	274 369
Buildings	261 075	134 290	157 541	196 362	160 524	160 524	185 513	260 045	274 369
Machinery and equipment	11 559	27 626	25 316	3 720	29 412	29 412	31 000	7 800	8 229
Other machinery and equipment	11 559	27 626	25 316	3 720	29 412	29 412	31 000	7 800	8 229
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>344 286</b>	<b>289 360</b>	<b>270 099</b>	<b>333 935</b>	<b>364 539</b>	<b>364 539</b>	<b>344 915</b>	<b>365 162</b>	<b>393 783</b>

**Table B.4(c): Payments and estimates by economic classification: Health Professions Training and Development Grant**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>77 846</b>	<b>100 691</b>	<b>92 451</b>	<b>114 249</b>	<b>113 399</b>	<b>113 399</b>	<b>119 199</b>	<b>127 283</b>	<b>134 283</b>
Compensation of employees	71 926	92 055	85 742	105 549	103 257	103 257	110 247	123 112	129 883
Salaries and wages	67 988	87 255	81 002	91 827	96 364	96 364	95 427	107 107	112 998
Social contributions	3 938	4 800	4 740	13 722	6 893	6 893	14 820	16 005	16 885
Goods and services	5 920	8 636	6 709	8 700	10 142	10 142	8 952	4 171	4 400
Administrative fees	1	–	–	15	15	15	25	17	18
Minor Assets	–	–	–	132	695	695	209	147	155
Bursaries: Employees	1 225	–	–	–	–	–	–	–	–
Catering: Departmental activities	37	–	–	–	–	–	–	–	–
Communication (G&S)	23	11	12	22	14	14	31	24	25
Computer services	–	–	–	–	200	200	–	–	–
Agency and support / outsourced services	4 239	8 312	5 941	7 800	8 359	8 359	8 000	3 166	3 340
Inventory: Learner and teacher support material	–	–	–	15	–	–	10	17	18
Inventory: Medical supplies	–	–	470	–	27	27	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	36	–	–
Consumable supplies	7	16	27	46	32	32	–	53	56
Cons: Stationery, printing and office supplies	–	–	14	70	223	223	148	79	83
Travel and subsistence	235	179	242	352	358	358	444	392	413
Training and development	–	–	–	90	126	126	34	100	106
Operating payments	153	84	3	158	93	93	15	176	186
Venues and facilities	–	34	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>19 590</b>	<b>47</b>	<b>–</b>	<b>20</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>21</b>	<b>22</b>
Households	19 590	47	–	20	–	–	–	21	22
Social benefits	90	–	–	20	–	–	–	21	22
Other transfers to households	19 500	47	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>7 511</b>	<b>10</b>	<b>8 254</b>	<b>8 254</b>	<b>1 479</b>	<b>11</b>	<b>12</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	7 511	10	8 254	8 254	1 479	11	12
Other machinery and equipment	–	–	7 511	10	8 254	8 254	1 479	11	12
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>97 436</b>	<b>100 738</b>	<b>99 962</b>	<b>114 279</b>	<b>121 653</b>	<b>121 653</b>	<b>120 678</b>	<b>127 315</b>	<b>134 317</b>

**Table B.4(d): Payments and estimates by economic classification: National Tertiary Services Grant**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>85 567</b>	<b>88 498</b>	<b>86 425</b>	<b>77 504</b>	<b>91 109</b>	<b>91 109</b>	<b>75 965</b>	<b>104 255</b>	<b>109 988</b>
Compensation of employees	40 153	45 427	41 162	45 839	30 000	30 000	29 626	29 892	31 437
Salaries and wages	36 555	42 539	38 803	39 880	28 001	28 001	25 775	22 941	24 104
Social contributions	3 598	2 888	2 359	5 959	1 999	1 999	3 851	6 951	7 333
Goods and services	45 414	43 071	45 263	31 665	61 109	61 109	46 339	74 363	78 551
Administrative fees	–	345	–	–	–	–	–	–	–
Minor Assets	417	153	–	–	16	16	138	–	–
Communication (G&S)	4	1	–	–	–	–	–	–	–
Laboratory services	6 983	4 039	6 119	3 800	4 431	4 431	5 000	8 069	8 513
Contractors	11 129	16 249	21 832	15 755	44 714	44 714	23 665	41 406	43 781
Agency and support / outsourced services	194	–	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	10	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	31	–	–	–	–	–	–	–	–
Inventory: Medical supplies	22 171	19 788	14 409	11 068	10 917	10 917	17 500	20 798	21 942
Inventory: Medicine	4 331	2 467	2 869	1 000	1 000	1 000	–	4 043	4 265
Consumable supplies	66	29	32	42	31	31	36	47	50
Travel and subsistence	–	–	2	–	–	–	–	–	–
Operating payments	78	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>143</b>	<b>187</b>	<b>98</b>	<b>–</b>	<b>187</b>	<b>187</b>	<b>–</b>	<b>–</b>	<b>–</b>
Households	143	187	98	–	187	187	–	–	–
Social benefits	143	187	98	–	187	187	–	–	–
<b>Payments for capital assets</b>	<b>1 840</b>	<b>25 766</b>	<b>23 316</b>	<b>38 985</b>	<b>32 045</b>	<b>32 045</b>	<b>47 028</b>	<b>26 979</b>	<b>28 463</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 840	25 766	23 316	38 985	32 045	32 045	47 028	26 979	28 463
Other machinery and equipment	1 840	25 766	23 316	38 985	32 045	32 045	47 028	26 979	28 463
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>87 550</b>	<b>114 451</b>	<b>109 839</b>	<b>116 489</b>	<b>123 341</b>	<b>123 341</b>	<b>122 993</b>	<b>131 234</b>	<b>138 451</b>

**Table B.4(e): Payments and estimates by economic classification: National Health Insurance Grant**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>5 152</b>	<b>9 320</b>	<b>699</b>						
Compensation of employees	735	817	-	-	-	-	-	-	-
Salaries and wages	666	737	-	-	-	-	-	-	-
Social contributions	69	80	-	-	-	-	-	-	-
Goods and services	4 417	8 503	699	-	-	-	-	-	-
Administrative fees	100	124	-	-	-	-	-	-	-
Advertising	62	-	-	-	-	-	-	-	-
Minor Assets	420	863	-	-	-	-	-	-	-
Catering: Departmental activities	74	4	-	-	-	-	-	-	-
Consultants: Business and advisory services	585	3 146	-	-	-	-	-	-	-
Agency and support / outsourced services	196	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	199	-	-	-	-	-	-	-
Inventory: Medical supplies	-	37	-	-	-	-	-	-	-
Consumable supplies	1 365	1 289	699	-	-	-	-	-	-
Cons: Stationery, printing and office supplies	9	-	-	-	-	-	-	-	-
Property payments	-	1 212	-	-	-	-	-	-	-
Travel and subsistence	1 150	1 329	-	-	-	-	-	-	-
Operating payments	18	-	-	-	-	-	-	-	-
Venues and facilities	168	300	-	-	-	-	-	-	-
Rental and hiring	270	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payments for capital assets</b>	<b>265</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	265	-	-	-	-	-	-	-	-
Other machinery and equipment	265	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>5 417</b>	<b>9 320</b>	<b>699</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Table B.4(f): Payments and estimates by economic classification: Human Papillomavirus Vaccine Grant**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17 665</b>	<b>17 665</b>	<b>17 665</b>	<b>18 654</b>	<b>19 680</b>	<b>20 762</b>
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	17 665	17 665	17 665	18 654	19 680	20 762
Administrative fees	-	-	-	25	255	255	25	28	30
Minor Assets	-	-	-	4 726	2 386	2 386	4 718	4 726	4 985
Catering: Departmental activities	-	-	-	-	72	72	-	-	-
Inventory: Medical supplies	-	-	-	58	58	58	58	60	63
Inventory: Medicine	-	-	-	9 127	10 405	10 405	10 124	10 884	11 483
Travel and subsistence	-	-	-	3 729	4 169	4 169	3 729	3 982	4 201
Venues and facilities	-	-	-	-	320	320	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17 665</b>	<b>17 665</b>	<b>17 665</b>	<b>18 654</b>	<b>19 680</b>	<b>20 762</b>

**Table B.4(g): Payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant for Provinces**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>1 300</b>	<b>1 665</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2 126</b>	<b>-</b>	<b>-</b>
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	1 300	1 665	-	-	-	-	2 126	-	-
Property payments	1 300	1 665	-	-	-	-	2 126	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payments for capital assets</b>	<b>322</b>	<b>646</b>	<b>3 308</b>	<b>2 322</b>	<b>2 322</b>	<b>2 322</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	322	646	3 308	2 322	2 322	2 322	-	-	-
Buildings	322	646	3 308	2 322	2 322	2 322	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 622</b>	<b>2 311</b>	<b>3 308</b>	<b>2 322</b>	<b>2 322</b>	<b>2 322</b>	<b>2 126</b>	<b>-</b>	<b>-</b>

**Table B.4(h): Payments and estimates by economic classification: Social Sector Expanded Public Works Programme Incentive Grant for Provinces**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>602</b>	<b>1 024</b>	<b>3 628</b>	<b>2 134</b>	<b>2 134</b>	<b>2 134</b>	<b>3 883</b>	<b>-</b>	<b>-</b>
Compensation of employees	602	1 024	1 498	1 822	1 822	1 822	3 844	-	-
Salaries and wages	602	1 024	1 498	1 822	1 822	1 822	2 883	-	-
Social contributions	-	-	-	-	-	-	961	-	-
Goods and services	-	-	2 130	312	312	312	39	-	-
Administrative fees	-	-	11	20	20	20	5	-	-
Catering: Departmental activities	-	-	157	-	-	-	-	-	-
Consumable supplies	-	-	1 521	-	-	-	-	-	-
Cons: Stationery, printing and office supplies	-	-	336	-	-	-	-	-	-
Travel and subsistence	-	-	88	188	188	188	34	-	-
Venues and facilities	-	-	17	104	104	104	-	-	-
<b>Transfers and subsidies</b>	<b>634</b>	<b>1 976</b>	<b>35 135</b>	<b>12 887</b>	<b>12 887</b>	<b>12 887</b>	<b>11 554</b>	<b>-</b>	<b>-</b>
Non-profit institutions	634	1 976	35 135	12 887	12 887	12 887	11 554	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>692</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	692	-	-	-	-	-	-
Other machinery and equipment	-	-	692	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 236</b>	<b>3 000</b>	<b>39 455</b>	<b>15 021</b>	<b>15 021</b>	<b>15 021</b>	<b>15 437</b>	<b>-</b>	<b>-</b>

**Table B.4(i): Payments and estimates by economic classification: Human Resources Capacitation Grant**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	-	-	-	-	-	-	<b>41 562</b>	<b>44 305</b>	<b>47 140</b>
Compensation of employees	-	-	-	-	-	-	41 562	44 305	47 140
Salaries and wages	-	-	-	-	-	-	34 411	36 248	37 773
Social contributions	-	-	-	-	-	-	7 151	8 057	9 367
Goods and services	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	-	-	-	-	-	-	<b>41 562</b>	<b>44 305</b>	<b>47 140</b>

**Table B.4: Payments and estimates by economic classification: 'Goods and Services level 4 items'**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments									
.....									
Goods and services	2 902 264	3 064 888	3 439 974	3 719 075	3 807 676	4 447 118	4 362 327	4 865 658	5 295 110
Administrative fees	3 195	160 334	216 139	204 874	206 689	237 181	198 932	208 243	221 273
Advertising	3 220	6 077	5 031	9 238	6 668	6 668	10 533	10 278	10 843
Minor Assets	11 079	9 462	4 939	19 079	17 721	17 042	26 418	22 414	23 650
Audit cost: External	16 580	14 819	18 820	17 184	17 194	17 194	18 146	19 144	20 197
Bursaries: Employees	1 798	604	1 057	—	—	—	—	—	—
Catering: Departmental activities	3 196	2 903	2 708	3 110	3 540	5 510	9 282	3 462	3 652
Communication (G&S)	42 697	44 325	37 048	38 811	36 553	39 884	41 502	43 297	45 678
Computer services	57 478	16 269	38 649	30 546	33 977	48 977	54 836	86 605	90 631
Consultants: Business and advisory services	10 543	15 328	5 594	7 004	5 180	5 113	7 770	5 560	5 866
Infrastructure and planning	3 756	—	—	—	—	—	—	—	—
Laboratory services	328 947	373 723	411 385	524 218	501 456	567 158	687 683	836 833	913 924
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal costs	27 222	16 576	28 640	20 182	22 182	36 090	21 252	22 421	23 654
Contractors	65 631	83 778	113 767	123 192	131 417	154 805	172 116	283 813	199 890
Agency and support / outsourced services	92 172	117 582	73 931	92 934	91 011	115 229	103 827	106 474	101 682
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (incl. government motor transport)	110 053	104 309	107 886	97 204	94 178	134 542	102 161	107 876	123 826
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	2 380	—	1 650	—	1 277	1 273	—	—	—
Inventory: Farming supplies	4 086	—	4 048	14 128	7 956	7 956	11 646	18 546	19 506
Inventory: Food and food supplies	86 313	86 076	87 220	92 508	88 808	88 460	96 788	102 817	107 793
Inventory: Chemicals,fuel,oil,gas,wood and coal	40 261	30 952	7 021	266	1 284	3 259	243	257	271
Inventory: Learner and teacher support material	—	—	—	15	—	—	16	17	18
Inventory: Materials and supplies	8 950	199	—	—	93	49	750	791	835
Inventory: Medical supplies	355 748	360 796	363 126	375 045	373 821	462 954	491 644	522 686	609 992
Inventory: Medicine	1 118 218	1 077 749	1 399 628	1 596 576	1 535 800	1 846 579	1 655 886	1 794 590	2 089 490
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	12 138	11 300	10 264	10 218	11 932	12 549	13 239
Consumable supplies	103 274	117 007	92 517	59 566	89 132	98 962	122 674	132 697	113 636
Cons: Stationery,printing and office supplies	29 294	19 994	16 257	16 509	20 320	18 546	24 813	19 395	20 463
Operating leases	42 123	45 716	44 526	51 384	55 705	57 132	54 911	57 798	60 976
Property payments	243 163	280 374	274 759	245 389	378 353	388 615	336 836	346 430	367 946
Transport provided: Departmental activity	722	216	280	328	494	499	354	373	393
Travel and subsistence	73 295	67 613	60 403	59 131	65 470	66 163	75 825	78 083	82 369
Training and development	8 147	5 090	5 310	6 531	6 035	5 930	9 622	7 331	7 734
Operating payments	5 590	4 307	4 147	2 780	3 126	3 158	13 186	14 097	14 859
Venues and facilities	2 475	1 871	1 290	—	1 001	1 001	700	738	779
Rental and hiring	658	839	60	43	971	971	43	43	45
.....									
Total economic classification	2 902 264	3 064 888	3 439 974	3 719 075	3 807 676	4 447 118	4 362 327	4 865 658	5 295 110



Table B.5: HEALTH - Payments of infrastructure by category

No. Type of infrastructure		Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous	Total available 2019/20	MTEF		
R	thousand				Date: Start	Date: Finish							Forward estimates 2020/21	2021/22	
1. New infrastructure assets															
1	Clinic	Pankop Clinic (Construction of new Clinic and accommodation units including associated external works) DD	Construction	Dr JS Moroka	24/10/2017	14/11/2018	Health Facility Revitalisation Grant	Health Facilities Management	Individual	27 634	64 202	27 634	-	-	
2	Clinic	Oakley Clinic (Construction of new Clinic and accommodation units, including associated external works) DD	Construction	Bushbuckridge	23/10/2017	13/11/2018	Health Facility Revitalisation Grant	Health Facilities Management	Individual	21 347	96 281	21 347	-	-	
3	CHC	Balfour Mini Hospital (Construction of new Community Health Centre and accommodation units including associated external works) DD	Planning Stage	Dipalising	TBA	TBA	Health Facility Revitalisation Grant	Health Facilities Management	Individual	7 610	48 570	3 500	2 000	2 110	
4	CHC	Msukaliywa Community Health Centre (Construction of new Community Health Centre and accommodation units) (Phase 2) DD	Tender	Msukaliywa	TBA	TBA	Health Facility Revitalisation Grant	Health Facilities Management	Individual	7 610	8 866	3 500	2 000	2 110	
5	CHC	Thandukhanya Community Health Centre (Construction of new Community Health Centre and accommodation units)(Phase 2) DD	Tender	Mkhondo	TBA	TBA	Health Facility Revitalisation Grant	Health Facilities Management	Individual	7 610	4 951	3 500	2 000	2 110	
6	Clinic	Vukuzakhe Clinic (Construction of new Clinic and accommodation units including associated external works)(Phase 2) DD	Construction	Pixley kaSeme	25/01/2018	25/02/2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual	1 060	6 070	1 060	-	-	
7	Clinic	Nhlazatsha 6 clinic (Construction of new Clinic and accommodation units including associated external works) (Phase 2) DD	Construction	Albert Luthuli	25/01/2018	25/02/2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual	1 060	7 009	1 060	-	-	
8	Regional Hospital	Middelburg Regional Hospital (Construction of a new district hospital) DD	Construction	Steve Tshwale	01/04/2017	31/12/2019	Equitable Share	Health Facilities Management	Individual	1 000 498	400 278	331 783	325 409	343 306	
9	Regional Hospital	Mapulaneng Hospital (Construction of New Hospital) Phase 1 DD	Planning Stage	Bushbuckridge	14/09/2016	14/02/2018	Equitable Share	Health Facilities Management	Individual	6 775	44 042	6 775	-	-	
10	Regional Hospital	Mapulaneng Hospital (Construction of New Hospital) Phase 2 DD	Planning Stage	Bushbuckridge	15/11/2017	15/07/2018	Equitable Share	Health Facilities Management	Individual	7 940	105 578	7 940	-	-	
11	Regional Hospital	Mapulaneng Hospital (Construction of New Hospital) Phase 3 DD	Planning Stage	Bushbuckridge	TBA	TBA	Equitable Share	Health Facilities Management	Individual	867 218	84 417	212 809	318 447	468 030	
12	CHC	Kanyamazane community health centre (Construction of new community Health Centre and accommodation units including associated external works)	Identified	Ehlanzeni	TBA	TBA	Equitable Share	Health Facilities Management	Individual	45 825	-	15 000	15 000	15 825	
Total New infrastructure assets											2 002 187	870 254	635 908	664 856	833 491

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous	Total available 2019/20	MTEF Forward estimates	
	Date: Start				Date: Finish	2020/21							2021/22	
2. Upgrades and additions														
1	EMS STATION	EMS College Parkhome offices - Procurement of Parkhomes for EMS college DD	0	Pixley kaSeme	TBA	TBA	Health Facility Revitalisation Grant	Health Facilities Management	Individual	3 000	-	3 000	-	-
2	Hospital	Rob Ferreira Hospital (Upgrading of Nursing Accommodations ) DD	0	Pixley kaSeme	TBA	TBA	Health Facility Revitalisation Grant	Health Facilities Management	Individual	19 313	-	19 313	-	-
3	Hospital	Thembu Hospital (New maternity , helpaid and resource centre ) DD	Planning Stage	Mbombela	02/04/2016	01/04/2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual	278 592	10 800	30 000	120 954	127 628
4	Hospital	KwaMhlanga hospital (Masterplanning, Re-location of Psychiatric [Mental] Ward, Maternity Ward and Sub-Soil water investigation) DD	Planning Stage	Dr JS Moroka	24/10/2016	29/04/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual	268 913	15 100	12 219	124 912	131 782
5	Hospital	Tintswalo hospital (Upgrading of existing Kitchen and Nursing accommodations ) DD	Pre Construction	Bushbuckridge	TBA	TBA	Health Facility Revitalisation Grant	Health Facilities Management	Individual	21 889	8 802	21 889	-	-
6	Hospital	Rob Ferreira hospital (Construction of a compactor room, Grease Trap Unit and Associated External Works) DD	Completed	Mbombela	20/03/2017	25/09/2017	Health Facility Revitalisation Grant	Health Facilities Management	Individual	1 048	4 171	-	510	538
7	Hospital	Rob Ferreira hospital (Parking Deck) DD	Planning Stage	Mbombela	TBA	TBA	Health Facility Revitalisation Grant	Health Facilities Management	Individual	10 275	21 623	-	5 000	5 275
8	Hospital	Rob Ferreira hospital (Upgrading of existing internal road and parking) DD	Construction	Mbombela	20/03/2017	20/02/2018	Health Facility Revitalisation Grant	Health Facilities Management	Individual	8 591	3 008	3 106	2 669	2 816
9	Hospital	Rob Ferreira Hospital (Construction of Mortuary ) DD	Construction	Mbombela	06/04/2017	06/03/2018	Equitable Share	Health Facilities Management	Individual	5 126	15 890	5 126	-	-
10	Hospital	Bethal Hospital (Major Upgrade of hospital, including rehabilitation of existing facilities and stepdown of the hospital) DD	Construction	Goven Mbeki	10/10/2016	25/10/2019	Equitable Share	Health Facilities Management	Individual	59 849	721 544	59 849	-	-
11	Hospital	Mamethlake Hospital Phase 1: (Alterations and additions to existing Hospital) DD	Completed	Dr JS Moroka	19/08/2015	31/03/2020	Equitable Share	Health Facilities Management	Individual	8 936	425 433	8 936	-	-
12	Hospital	Mamethlake Hospital Phase 2: (Alterations and additions to existing Hospital) DD	Completed	Dr JS Moroka	19/08/2015	24/08/2018	Equitable Share	Health Facilities Management	Individual	92 636	620 918	92 636	-	-
13	Clinic	Schunzendale clinic - Construction of the IBT Structures DD	Identified	Ehlanzeni	TBA	TBA	Health Facility Revitalisation Grant	Health Facilities Management	Individual	6 615	3 520	6 615	-	-
14	Clinic	Midelpelas Clinic - Construction of the IBT Structure DD	Identified	Ehlanzeni	TBA	TBA	Health Facility Revitalisation Grant	Health Facilities Management	Individual	4 075	3 520	4 075	-	-
15	Hospital	Shongwe Hospital (Upgrading and refurbishment of the water and sewer treatment plants project 2018/19) dd	Identified	Ehlanzeni	TBA	TBA	Health Facility Revitalisation Grant	Health Facilities Management	Individual	4 855	-	4 855	-	-
16	Clinic	Newtown Clinic (Construction of a new Ablution Block and Septic Tank) DD	Identified	Ehlanzeni	TBA	TBA	Health Facility Revitalisation Grant	Health Facilities Management	Individual	584	-	584	-	-

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous	Total available 2019/20	MTEF Forward estimates	
					Date: Start	Date: Finish							2020/21	2021/22
2. Upgrades and additions														
17	Clinic	Smile Clinic (Construction of a guardhouse, refuse area and upgrading of existing fence) DD	Identified	Ehlanzeni	TBA	TBA	Health Facility Revitalisation Grant	Health Facilities Management	Individual	169	-	169	-	-
18	Hospital	Witbank Hospital (Construction of new Laundry building and Renovation of Mental ward) DD	Identified	Nkangala	TBA	TBA	Equitable Share	Health Facilities Management	Individual	32 694	-	14 065	9 065	9 564
19	Hospital	Rob Ferreira hospital (Upgrading of Allied building to an Oncology Ward) DD	Identified	Ehlanzeni	TBA	TBA	Equitable Share	Health Facilities Management	Individual	12 372	-	12 372	-	-
Total Upgrades and additions										839 522	1 854 329	298 809	263 110	277 603
3. Rehabilitation, renovations and refurbishments														
1	Clinic	Makoko Clinic (Renovations, rehabilitation and refurbishment of existing Clinic facilities)(Phase1)(Palisade fencing) DD	Construction	Mbombela	01/04/2018	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual	1 238	-	1 238	-	-
2	Hospital	Rob Ferreira Hospital (Renovations and alterations to the existing nurses accommodation building for laundry facility at Rob Ferreira Hospital, Mbombela Local Municipality, Ehlanzeni District) DD	Identified	Ehlanzeni	TBA	TBA	Health Facility Revitalisation Grant	Health Facilities Management	Individual	661	-	661	-	-
3	Clinic	Kamdladla clinic (Renovations, rehabilitation and refurbishment of existing Clinic facilities) DD	Identified	Ehlanzeni	TBA	TBA	Health Facility Revitalisation Grant	Health Facilities Management	Individual	6 060	-	6 060	-	-
4	Hospital	Rob Ferreira Hospital (Renovations and alterations to the existing nurses accommodation building at Rob Ferreira Hospital, Mbombela Local Municipality, Ehlanzeni District)(Part A) DD	Identified	Ehlanzeni	TBA	TBA	Health Facility Revitalisation Grant	Health Facilities Management	Individual	2 728	-	2 728	-	-
5	Hospital	Matibidi Hospital (Repairs, rehabilitation and refurbishment Project to the casualty and other building facilities (2019/20)) DD	Identified	Ehlanzeni	TBA	TBA	Health Facility Revitalisation Grant	Health Facilities Management	Individual	1 218	-	1 218	-	-
6	Hospital	Rob Ferreira Hospital (Renovations and alterations to the existing nurses accommodation building at Rob Ferreira Hospital, Mbombela Local Municipality, Ehlanzeni District) DD	Identified	Ehlanzeni	TBA	TBA	Health Facility Revitalisation Grant	Health Facilities Management	Individual	1 114	-	1 114	-	-
7	Hospital	Witbank hospital (Repairs and Refurbishment of EMS station) DD	Identified	Ehlanzeni	TBA	TBA	Health Facility Revitalisation Grant	Health Facilities Management	Individual	5 068	-	5 068	-	-
Total Rehabilitation, renovations and refurbishments										18 087	-	18 087	-	-

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2020/21	2021/22
4. Maintenance and repairs														
1	Various	Hoxane Sub - District General building maintenance DD	Identified	various	Per financial year	Per financial year	Equitable Share	Health Facilities Management	Individual	7 673	4 443	13 230	-	-
2	Various	General building maintenance	Identified	Ehlanzeni	01/04/2019	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Packaged Program	57 984	-	-	-	-
3	Various	Maintenance District Services: Hospitals, Clinics and Other DD	Identified	Ehlanzeni	01/04/2018	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Packaged Program	28 304	-	36 000	41 500	43 783
4	Hospital	Maintenance Big 5: Rob Ferreira DD	Identified	Ehlanzeni	01/04/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual	10 193	-	3 000	3 500	3 693
5	Hospital	Maintenance Big 5: Mapuleng DD	Identified	Ehlanzeni	01/04/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual	10 193	-	3 000	3 500	3 693
6	Hospital	Maintenance Big 5: Tembisa DD	Identified	Ehlanzeni	01/04/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual	10 193	-	3 000	3 500	3 693
7	Hospital	Maintenance Big 5: Witbank DD	Identified	Nkangala	01/04/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual	10 193	-	3 000	3 500	3 693
8	Hospital	Maintenance Big 5: Emelo DD	Identified	Gert Sibande	01/04/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual	10 193	-	3 000	3 500	3 693
9	Various	Servicing and Maintenance of Septic Tanks at Various Health Facilities within the Province DD	Identified	All District	01/04/2018	31/03/2022	Equitable Share	Health Facilities Management	Packaged Program	20 550	39 318	-	10 000	10 550
10	Various	Maintenance: honey sucking	Identified	All District	01/04/2019	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Packaged Program	12 000	-	12 000	-	-
11	Hospital	Maintenance Big 5: Rob Ferreira DD	Identified	Ehlanzeni	01/04/2019	31/03/2022	Equitable Share	Health Facilities Management	Individual	4 110	-	-	2 000	2 110
12	Hospital	Maintenance Big 5: Mapuleng	Identified	bushbuckridge	01/04/2019	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual	4 110	-	-	2 000	2 110
13	Hospital	Maintenance Big 5: Tembisa	Identified	Ehlanzeni	01/04/2019	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual	4 110	-	-	2 000	2 110
14	Hospital	Maintenance Big 5: Witbank	Identified	Nkangala	01/04/2019	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual	4 110	-	-	2 000	2 110
15	Hospital	Maintenance Big 5: Emelo	Identified	Gert Sibande	01/04/2019	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual	4 110	-	-	2 000	2 110
16	Hospital	Maintenance Big 5: Emelo	Identified	Gert Sibande	01/04/2019	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual	4 110	-	-	2 000	2 110
17	Clinic	Mkhulu Clinic (Repair of January 2018 storm damages)DD	Identified	Ehlanzeni	01/04/2019	31/03/2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Individual	355	-	355	-	-
18	Various	Repairs and replacement of Kitchen Equipment at Various Health Facilities within the Province DD	Identified	All District	01/04/2019	31/03/2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Packaged Program	12 500	-	12 500	-	-
19	Various	Maintenance of Life Saving Equipment in Various Health Facilities. DD	Identified	All District	01/04/2019	31/03/2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Individual	154 918	-	50 037	51 037	53 844
20	CHC	Nunda Community Health Centre (Repair of January 2018 Storm damages) DD	Identified	Ehlanzeni	01/04/2019	31/03/2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Individual	1 991	-	1 991	-	-
21	CHC	Nunda Community Health Centre (Repairs and Maintenance of various facilities at Nunda Community Health Centre) DD	Identified	Ehlanzeni	01/04/2019	31/03/2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Individual	1 063	-	1 063	-	-
22	Various	Repairs of Steam Boilers and related Installations at Various Health Facilities within the Province DD	Identified	All District	01/04/2019	31/03/2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Packaged Program	10 000	-	10 000	-	-
23	EMS STATION	EPWP	Identified	Ehlanzeni	01/04/2019	31/03/2019	EPWP	Health Facility Revitalisation Grant	Individual	2 126	-	2 126	-	-
24	Hospital	Central hospitals Program	n/a	various	01/04/2019	31/03/2019	Equitable Share/Grant	Central Hospital Services	Packaged Program	1 585	1 978	500	528	557
25	Hospitals/Clinics/Clinics	District Health Services program	n/a	various	01/04/2019	31/03/2019	Equitable Share/Grant	District Health Services	Packaged Program	18 064	4 103	222	8 682	9 160
26	Hospitals	Provincial Hospital Services	n/a	various	01/04/2019	31/03/2019	Equitable Share/Grant	Provincial Hospital Services	Packaged Program	675	683	213	225	237
Total Maintenance and repairs										405 413	50 525	155 237	141 472	149 256

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous	Total available	MTEF	
	Date: Start				Date: Finish	2019/20							2020/21	2021/22
5. Infrastructure transfers - current														
Total Infrastructure transfers - current														
6. Infrastructure transfers - capital														
Total Infrastructure transfers - capital														
7. Infrastructure payments for financial assets														
Total Infrastructure payments for financial assets														
8. Infrastructure leases														
1	Infrastructure Lease	Infrastructure Lease	Identified	various	01/04/2019	31/03/2019	Equitable Share	Health Facilities Management	Packaged Program	37 145	11 956	11 813	12 327	13 005
Total Infrastructure leases														
9. Non Infrastructure														
1	Non Infrastructure	Non-Infra-Hosp Revit Grant	n/a	various	01/04/2019	31/03/2019	Health Facility Revitalisation Grant	Health Facilities Management	Packaged Program	193 627	59 866	81 366	55 228	57 033
Total Non Infrastructure (for Infrastructure Grants)														
Total HEALTH Infrastructure														
Infrastructure Summary by source of funding														
Source					Outcome					Revised estimate	Medium-term estimates			
					2015/16	2016/17	2017/18	2018/19	2019/20		2020/21	2021/22		
1	Health Facility Revitalisation Grant											390 825	417 810	439 579
2	Equitable Share											807 334	709 748	880 855
3	EPWP												2 126	-
4	Equitable Share/Grant											935	9 435	9 954
Total Infrastructure by source of funding					-	-	-	-	-	-	-	1 201 220	1 136 993	1 330 388

Table B.7.1: Summary of departmental transfers to other entities (for example NGOs)

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
		2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Home Based Care Centres										
Home Based Care Centres (NPOs & NGOs)	HIV/Community Based Services	240 706	182 733	194 987	229 140	326 364	325 976	264 641	258 832	386 961
Total departmental transfers to other entities		240 706	182 733	194 987	229 140	326 364	325 976	264 641	258 832	386 961

Table B.8: Transfers to local government by transfer / grant type, category and municipality: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Category A</b>	-	-	-	-	-	-	-	-	-
<b>Category B</b>	139 626	-	-	-	-	-	-	-	-
MP301 Albert Luthuli	-	-	-	-	-	-	-	-	-
MP302 Msukaligwa	-	-	-	-	-	-	-	-	-
MP303 Mkhondo	-	-	-	-	-	-	-	-	-
MP304 Pixley Ka Seme	-	-	-	-	-	-	-	-	-
MP305 Lekwa	-	-	-	-	-	-	-	-	-
MP306 Dipaleseng	-	-	-	-	-	-	-	-	-
MP307 Govan Mbeki	8 922	-	-	-	-	-	-	-	-
MP311 Victor Khanye	-	-	-	-	-	-	-	-	-
MP312 Emalahleni	55 480	-	-	-	-	-	-	-	-
MP313 Steve Tshwete	11 643	-	-	-	-	-	-	-	-
MP314 Emakhazeni	-	-	-	-	-	-	-	-	-
MP315 Thembisile Hani	-	-	-	-	-	-	-	-	-
MP316 Dr J.S. Moroka	-	-	-	-	-	-	-	-	-
MP321 Thaba Chweu	1 278	-	-	-	-	-	-	-	-
MP324 Nkomazi	62 303	-	-	-	-	-	-	-	-
MP325 Bushbuckridge	-	-	-	-	-	-	-	-	-
MP326 City of Mbombela	-	-	-	-	-	-	-	-	-
<b>Category C</b>	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
<b>Unallocated</b>	515	552	519	833	1 083	1 083	859	906	956
<b>Total</b>	140 141	552	519	833	1 083	1 083	859	906	956

# Vote 11

## Culture, Sport and Recreation

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To be appropriated by Vote in 2019/20	R 544 439 000
Direct Charge	R 0
Responsible MEC	MEC of Culture, Sport and Recreation
Administrating Department	Culture, Sport and Recreation
Accounting Officer	Head: Culture, Sport and Recreation

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### 1. Overview

A patriotic socially cohesive society

#### Mission

To promote social cohesion and nation building through culture, sport and information service to people of Mpumalanga

#### Strategic Objectives

- Fostering constitutional values
- Improving equal opportunities, inclusion and redress
- Promoting social cohesion across society through increased interaction across race and class
- Improving active citizenry and broad-based leadership
- Promote good corporate governance practices and management

#### Core functions and responsibilities

#### Administration

- Departmental Management: To provide executive support, strategic leadership and management of the department.
- Corporate and Financial services: To provide effective and efficient human resources, financial and supply chain management and general administrative support service to the Department
- Enterprise Risk Management: To provide Enterprise Risk Management services to the Department.
- Information Technology Support: To provide ICT and knowledge management services to the Department

#### Cultural Affairs

- Promotion of human rights, reconciliation, cultural diversity and nation building
- Develop and promote Arts and Culture in the Province
- Develop Siswati and IsiNdebele and promote all official languages
- Protect, conserve and promote Heritage and Museums in the Province
- Sustain Cultural Institutions supported to deliver on departmental programmes

#### Library and Archives Services

- Increase access to library service in the Province
- Preserve and provide access to valuable information from public institutions

### **Sports and Recreation**

- Increased access to Sport Infrastructure
- Increased athletes participating in community sport in the Province
- Improved competitiveness of learners in school sport
- Sustain and support Sport and Recreation Structures
- Improved number of athletes participating at National and International championships

### **Overview of the main services that the department intends to deliver**

- To accelerate service delivery and implement of Batho Pele principles by ensuring that there is efficiency and effective performance by all employees of the department through skill development.
- Provision of heritage service, to preserve, conserve and transform heritage in the Province
- Implementation of the transformation charter in sport and recreation.
- Development and promotion of Sport and Recreation through School Sport, Sport Advancement, Community Sport and Recreation and club development.
- Facilitate implementation of the Provincial Language Act 2014 that emphasize the promotion and development of 4 disadvantaged languages.
- Provision of support and resources for effective, efficient library services that also contributes to quality basic education and integrated human settlement.
- Promotion of good records management practice that contributes to well-resourced archives.
- Promotion of economic empowerment by properly utilizing our cultural industries namely, performing arts, visual arts and crafts as well as sustenance of arts and culture forums in all municipalities.
- Contribute towards attainment of social cohesion and nation building of our citizens through National days commemorated, cultural and sporting events hosted.

### **Legislative mandate**

The Department derives its legislative mandates from the Constitution of South Africa, Act 108 of 1996 and other National and Provincial Legislations. The sector specific legislations are as follows:

- Mpumalanga Provincial languages Act 2014
- Library Ordinance no 20 of 1992
- Mpumalanga Arts and Culture Council Act of 1999
- White Paper on Sport and Recreation 1996
- White Paper on Arts, Culture and Heritage 1996
- National Arts Council Act, 56 (Act No. 56 of 1997)
- Mpumalanga Archives Act, 394 (Act No. 394 of 1998)
- National Heritage Resources Act, 25 (Act No. 25 of 1999)
- National Heritage Council Act, 11 (Act No. 11 of 1999)
- Cultural Institutions Act, 119 (Act No. 119 of 1998), as amended
- Culture Promotion Act, 35 (Act No. 35 of 1983)
- South African Geographical Names Council Act, 118 (Act No. 118 of 1998)
- Heraldry Act, 18 (Act No. 18 of 1962)



- Legal Deposit Act, 54 (Act No. 54 of 1997)
- National Film and Video Foundation Act, 73 (Act No. 73 of 1997)
- PAN South African Language Board Act, 59 (Act No. 59 of 1995)
- National Library of South Africa Act, 92 (Act No. 92 of 1998)
- South African Library for the Blind Act, 91 (Act No. 91 of 1998)
- The National Sport and Recreation Act, 1998 (Act No. 110 of 1998)
- SA Institute for Drug Free Sport Act, 1997
- Lotteries Act No. 57 of 1997
- Non Profit Organizations Act No. 71 1997
- Safety of Sport and Recreational Events Bill 2006
- SA Boxing Act No. 11 of 2001.
- Tobacco Products Control Amendment No. 12 of 1999

## **External activities and other events relevant to budget decisions**

### ***Political Factors***

The Department is confident that it operates within a stable political environment. The current political administration has mandated the sector to lead MTSF Outcome 14: Nation building and social cohesion that is linked to the National Development Plan vision 2030. That on its own demonstrates the confidence that is vested by the political leadership to this Department.

The 2016 local government elections has gone and past with reduction of local municipalities from 18 to 17 in which two municipalities were merged into one big metropolitan town. This arrangement did not really affect the services rendered by this Department within the municipal space. This is because the Department has rooted systems such as structures in all municipalities that represent both culture and sport and services continued unhindered during current 5 year MTSF period.

### ***Economic Factors***

The economic downturn continues to impact negatively on the global and national growth outlook, which results into lower tax revenue envisaged to be collected. Ultimately resources that are allocated to the Department are also gradually declining.

Despite the lackluster global economic growth and the decline in disposable income, foreign and domestic tourists have been steadily visiting our shores. Over 1.3 million international tourists visited Mpumalanga in 2015 with international tourists spending R3 billion in our province. The Department will invest in tourism infrastructure to improve the tourism experience in the facilities such as Pilgrim Rest, Barberton, Nomoya Masilela and Kghodwana museums.

According to the State of the Province address 2017 as part of promoting Mpumalanga as a destination of choice, the Province have launched a Convention Bureau to attract and host major international events, conferences and exhibitions. The Convention Bureau will also provide support to the industry to host signature events in the Province.

It is believed that Culture and Sport tourism contribute to the above mentioned statistics. Events such as National Gold Panning Championship in Pilgrim Rest, the Loskop Marathon in Steve Tshwete, 33rd Commemoration of Mbuzini tragedy and

the Cycling tournament as well high profile soccer and rugby games do positively contribute to the statistics. In 2019/20 financial year, applications to host various events will be submitted to the Department for financial support considerations. In addition the Department will continue to coordinate the marketing of craft in different platform as part of souvenirs for tourism including not limited to the shop opened at one of Kruger National Gates. Therefore the sector has a huge responsibility to capitalize on these opportunities through cultural and sport packages to enhance tourism that have spin offs in job creation. In addition the Department will participate in the finalization of Mpumalanga Creative Industry Commission led by DEDT. It is believed that this processes will take the sector to greater heights of economic mainstreaming.

According to the MEGDP (Mpumalanga Economic Growth Development Plan) there is a further potential to grow the economy of the Province through heritage projects that has since been prepared and transferred to Department of Economic Development and Tourism such as Heritage and Struggle / Liberation Route; connecting the KZN Battle-Fields in Volksrust and stretching through to Moholoholo as well as nomination dossier submitted to UNESCO to declare Barberton Makhonjwa Mountain as World Heritage Site that has been finalized. Partnership with MTPA will be pivotal and a joint programme on the implementation of Liberation Heritage Route will be compiled by both partners. The entire projects will provide much needed tourism attraction in the Province that will also benefit the established cultural industry with a viable market. The economic downturn continues to impact negatively on the global and national growth outlook, which results into lower tax revenue envisaged to be collected. Ultimately resources that are allocated to the Department are also gradually declining. This has impacted negatively on the number of support that is given to arts and culture community based structures.

Despite the lacklustre global economic growth and the decline in disposable income, foreign and domestic tourists have been steadily visiting our shores. Over 1.3 million international tourists visited Mpumalanga in 2015 with international tourists spending R3 billion in our province. The Department will invest in tourism infrastructure to improve the tourism experience in the facilities such as Pilgrim Rest, Barberton, Nomoya Masilela and Kghodwana museums.

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Heritage Site will provide much needed tourism attraction in the Province that will also benefit the established cultural industry with a viable market.

### ***Technological Factors***

The Department is currently servicing (116) public libraries with (2) still under construction in 2018/19. The number will increase to 118 upon the completion of other new libraries that are due for completion in 2019/20. In order for the libraries to remain relevant to the changing times it would be prudent for the Department to invest more on ICT since the trends on public library usage strongly reveal a paradigm shift towards a digital age.

Most of the users prefer to search information online than using a traditional book and the Department is gradually adapting itself to these changing times in order to remain relevant to the needs of our people. Working together with investors such as Bill and Malinda Foundation in ICT, we will gradually close the backlog.

There is a remarkable success that has been recorded through provision of free WI FI to all public libraries. That is to say users can use their own gadgets to log in into internet without making long queues on the available computers per library. The unavailability of Library Managing System due to inadequate finances is still a challenge. There are certain functions such as the book circulation and cataloguing that are affected and the Department is forced to utilize a manual system that has got its own challenges.

### ***Environmental Factors***

The risk of natural disasters or extreme weather events could result in damage to library materials and museum collections. Therefore disaster anticipation and regular maintenance of libraries and museums is critical.

### ***Legal Factors***

The outlook of the Department in terms of its size will significantly change as it gives support to public libraries as per the Republic of South Africa Constitution (Act No. 108 of 1996) Section 104 (1) (b) (ii) schedule 5 part A, that stipulates that libraries other than national libraries are exclusive legislative competence of the Province. The Province is currently giving support to all the public libraries in the Province with relevant resources while they are still attached to the municipalities. In addition the Department as the custodian of Culture was implicated on the judgment against National Department of Arts and Culture and all Provinces were ordered to pass Provincial Language Acts as stipulated in the RSA constitution Chapter 1 (6). The Mpumalanga Provincial Language Act of 2014 has since been enacted and serves as bedrock for the development of languages dedicated to the province. However, the resources allocated to this function are inadequate.

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

The Department has been mandated to lead Outcome 14: Nation Building and Social Cohesion as part of MTSF facilitation and implementation. Therefore, the Department has adopted the five long-term nation-building goals for South Africa as advocated by the Nation Development Plan for the next five years. These goals are

as follows:

- Improved knowledge and upheld values enshrined in RSA Constitutional values by citizens
- Equalize opportunities, inclusion and redress
- Social Cohesion across society through increased interaction across race and class
- Active citizenry and broad based leadership in society
- Social compact

The above-mentioned goals were further broken into strategic objectives to enable the achievement of both national and provincial goals, informed by the Medium Term Strategic Framework.

The departmental policy strategic objectives for the next five years are:

- Coordinate the promotion of cultural diversity, multi-faith and multilingualism, the charter of good values, conduct national symbol workshops and host national commemorative days to foster constitutional values
- Coordinate the establishment of cultural, library and sporting facilities as well as the promotion of linguistic rights and the standardization of geographical names.
- Coordinate community sports and recreation, school sport and club development to promote social cohesion and nation building
- Support of culture, sport institutions and development, to promote active citizenry and broad-based leadership
- Ensuring compliant, effective and efficient management of resources and systems to render quality support services.

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

The overall budget allocation for the current fiscal year is R481 738 represented by equitable share R252 463 million and conditional grants amounting to R216 275 million.

The programme Administration was able to render support to the core programmes from Strategic planning, financial management support, procurement, financial support and reporting.

The Department managed to drive social cohesion and nation-building programmes through 3 social cohesion dialogues and conversations. In addition, through support of events such as Innibos Festival, Mpumalanga Cultural Experience, Cycling tournament and Loskop marathon and Commemorative days, the department has managed to contribute to social integration.

Community-based structures in both Culture and Sport were supported in order to cover broader space of service delivery within the sector. The structures supported includes 11 Cultural Affairs and 4 Sport and Recreation.

Investment in infrastructure development was also key wherein; 3 new projects under construction were completed in 2018/19 namely; Kanyamazane, Masobye

and MP Stream. The construction phase<sup>1</sup> of two anchor projects, the High Altitude and Cultural Hub is still in progress with PPP procurement processes for both projects.

Lastly, the Department managed to promote social integration through sport programmes that cover both schools and communities. The Department collaborated with Department of Basic Education that coordinated learners and school and circuit level. The Department of Culture, Sport and Recreation took over at district, provincial and national tournaments. Some of these tournaments were divided into winter, autumn and summer games, which proved to be an expensive model to coordinate especially on transport, and accommodation cost drivers. Currently, only the winter games has been coordinated and other seasons to follow in the upcoming quarters.

Community sport was also coordinated wherein more than 118 000 people actively participating in recreation events such as the Indigenous Games, Big walk, Recreation Day, Golden and other 15 priority codes in the Province. The dispatch of equipment and attire to 120 Schools, 60 clubs and 17 sport municipal hubs was finalised in 2018/19 and will be continued in 2019/20.

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

The 2019/20 financial year is the final year of 5-year MTSF outcomes and therefore systems are geared towards ensuring that the targets of 2015 – 2020 targets are achieved. Since the are remedial actions that need to be undertaken to finalize PPP procurement of Cultural Hub and High Altitude Training Center projects the process of securing an investor has been reprioritized for 2019/20. The budget that has been allocated is for the services of the Transactional Advisor.

The existing celebrated days, events and festivals (Innibos and Mpumalanga Cultural Festival) will be supported as a vehicle to cross this perceived racial barriers. In addition Mpumalanga Cultural festival will be on its fourth year to continue with the promotion of cultural diversity and national unity.

Gradually, the backlog of library facilities is being narrowed, 3 new libraries namely: Thulamahashe, Thubelihle and Sakhile have been added in the main for completion and handover in 2019/20 and 2 new libraries namely: Newtown and Schoemansdal will begin construction for completion in 2020/21. The support of existing ones with maintenance will come in the long way to complement formal education, 7 existing libraries will be provided with maintenance. It is estimated that number of libraries will sit at 120 by year-end 2019/20.

The repatriation of documents into the Archive repository has started gradually with 39 client offices being taken on board in the process of records management. There is a due processes that needs to be followed before documents can be moved and that makes the process to move at a snail pace. It is envisaged that more client office institutions would comply in the current and outer years which will enable the repository to be functional so that it can start to open its doors for the

public to access valuable information stored.

In Sport and Recreation, The Rural Sport Development Programme will reach its full rollout stage in the upcoming financial year with 70 clubs participating in 2019/20. This initiative emanates from the department's National Sport and Recreation Plan, which highlights the need to develop and invest in previously disadvantaged communities. Most disadvantaged communities, particularly in the rural areas and areas under Traditional Leadership still require a structured focused sport development programme

It is envisaged that these tournament will eventually grow in into a Provincial league with four codes namely; Netball, Athletics, Football and Rugby.

The decentralisation of national school sport tournament into three categories namely; winter, summer and autumn games that started proved to be a step in a right direction to structurally manage the tournament. In 2019/20, 10 800 Learners are expected to take part in the tournaments in all the levels of district, Provincial and National and while the Province is doing well on the codes that it participates in. The challenge is still with non-participation in all codes that are included when overall scores are aggregated.

On community sport in order cover a wide scope, 70 312 people are anticipated to participate in 2019/20. The continuation of Indigenous Games, Loskop Marathon and the rural sport programme will play a bigger part in attaining the targeted number.

#### **4. Reprioritisation**

Overall, reprioritization was done to cater for compensation of employees and infrastructure spending. Under programme 2: Cultural Affairs funds were reprioritized to cater for the Mpumalanga Cultural Experience event and National commemorated days as part of the nation building initiatives.

Under programme 3: Library and Archive Services reprioritisation had been done to fund compensation of employees for the appointment of additional personnel required to operationalise libraries and for library infrastructure development. The economic classification most affected by reprioritization is goods and services. Cost curtailment measures will be implemented mitigate the impact on this classification.

#### **5. Procurement**

The Supply Chain function will continue to serve as an integral service delivery vehicle of the department. The Supply Chain function of the department forms part of the Administration Programme which render strategic administrative support to the core programmes. The department is looking forward to strengthen Supply Chain function on Asset Management and procurement.

On a yearly basis, the department procures library books, library material, library ICT services and library furniture and equipment as part of its library services function. The department also procures sports attire and equipment as part of the sport

development mandate and office furniture, equipment and consumables.

## 6. Receipts and financing

### 6.1 Summary of receipts

Table 11.1: Summary of receipts: Culture, Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Equitable share	246 180	262 687	230 639	240 090	252 463	252 463	325 373	343 269	362 149
Conditional grants	197 711	209 220	214 212	215 371	216 275	216 275	219 066	227 120	239 636
Community Library Services Grant	150 325	155 289	162 777	162 479	162 479	162 479	166 389	175 910	185 860
Expanded Public Works Programme Integrated Grant for Provinces	2 148	2 000	2 000	2 054	2 054	2 054	2 158	–	–
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	1 199	2 888	3 083	4 375	4 375	4 375	1 728	–	–
Mass Participation and Sport Development Grant	44 039	49 043	46 352	46 463	47 367	47 367	48 791	51 210	53 776
Own Revenue	–	–	–	–	–	–	–	–	–
Other	–	–	–	13 000	13 000	13 000	–	–	–
<b>Total receipts</b>	<b>443 891</b>	<b>471 907</b>	<b>444 851</b>	<b>468 461</b>	<b>481 738</b>	<b>481 738</b>	<b>544 439</b>	<b>570 389</b>	<b>601 785</b>
<b>Total payments</b>	<b>423 084</b>	<b>467 690</b>	<b>452 043</b>	<b>468 461</b>	<b>481 738</b>	<b>485 426</b>	<b>544 439</b>	<b>570 389</b>	<b>601 785</b>
Surplus/(deficit) before financing	20 807	4 217	(7 192)	–	–	(3 688)	–	–	–
Financing of which									
Provincial CG roll-overs	13 431	25 593	7 216		904				
<b>Surplus/(deficit) after financing</b>	<b>34 238</b>	<b>29 810</b>	<b>24</b>	<b>–</b>	<b>904</b>	<b>(3 688)</b>	<b>–</b>	<b>–</b>	<b>–</b>

The department received a budget allocation of R 481.7 million in 2018/19, increasing to R544.4 million in 2019/20, R 570.3 million in 2020/21 and R 601.7 in 2021/22. The conditional grant funding reflected is for the four conditional grants that the Department is receiving. The EPWP Integrated and social sector grants were introduced in the 2012/13 financial year. MTEF funding is only allocated for the 2019/20 financial year.

### 6.2 Departmental receipts collection

Table 11.2: Departmental receipts: Culture, Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	547	628	725	767	767	767	810	855	902
Transfers received from:	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	17	63	66	70	70	70	74	78	82
Interest, dividends and rent on land	989	1 055	553	585	585	585	618	652	688
Sales of capital assets	1 164	83	94	99	99	99	105	111	117
Financial transactions in assets and liabilities	–	13	–	–	–	–	–	–	–
<b>Total</b>	<b>2 717</b>	<b>1 842</b>	<b>1 438</b>	<b>1 522</b>	<b>1 522</b>	<b>1 522</b>	<b>1 607</b>	<b>1 696</b>	<b>1 789</b>

The departmental receipts are expected to increase to R1.607 million, and revenue is generated mainly from penalties on lost books at libraries, entrance fees, interest on bank account and other sales from the departmental revenue centres which are mainly Kghodwana Cultural Village, Pilgrim's Rest Museum, Barberton Museum and the Regional Libraries.

## 7 Payment summary

### 7.1 Key assumptions

- The compensation of employees will be affected by the increase of CPI plus 1 percent (levels 1 to 7), 0,5 percent (level 8 to 10) and 0 percent (11 to 12) over the MTEF.
- Funding for the Cultural Festival and National day's events throughout the MTEF
- Conditional grant funding throughout the MTEF

### 7.2 Programme summary

Table 11.3: Summary of payments and estimates: Culture, Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Administration	85 692	89 113	94 501	101 351	101 351	101 351	112 389	103 573	109 272
2. Cultural Affairs	80 182	98 046	98 517	109 397	120 992	120 992	133 631	111 205	117 320
3. Library and Archives Services	170 428	191 527	193 222	186 403	186 403	190 091	193 688	229 057	241 928
4. Sports and Recreation	86 782	89 004	65 803	71 310	72 992	72 992	104 731	126 554	133 265
<b>Total payments and estimates:</b>	<b>423 084</b>	<b>467 690</b>	<b>452 043</b>	<b>468 461</b>	<b>481 738</b>	<b>485 426</b>	<b>544 439</b>	<b>570 389</b>	<b>601 785</b>

### 7.3 Summary of economic classification

Table 11.4: Summary of provincial payments and estimates by economic classification: Culture, Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>308 698</b>	<b>363 522</b>	<b>364 198</b>	<b>364 679</b>	<b>363 958</b>	<b>371 452</b>	<b>397 419</b>	<b>379 882</b>	<b>449 869</b>
Compensation of employees	151 669	161 091	165 458	191 926	184 261	184 926	209 059	221 011	233 168
Goods and services	157 029	202 431	198 721	172 753	179 697	186 526	188 360	158 871	216 701
Interest and rent on land	—	—	19	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>8 344</b>	<b>9 484</b>	<b>10 088</b>	<b>12 132</b>	<b>11 132</b>	<b>10 877</b>	<b>13 032</b>	<b>11 827</b>	<b>12 478</b>
Provinces and municipalities	75	85	73	116	116	116	122	129	136
Departmental agencies and accounts	2	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	6 942	8 950	9 673	11 431	10 431	9 916	12 210	11 046	11 654
Households	1 325	449	342	585	585	845	700	652	688
<b>Payments for capital assets</b>	<b>106 042</b>	<b>94 625</b>	<b>77 755</b>	<b>91 650</b>	<b>106 648</b>	<b>103 097</b>	<b>133 988</b>	<b>178 680</b>	<b>139 438</b>
Buildings and other fixed structures	85 361	81 827	50 497	70 500	83 538	80 226	120 510	161 968	118 709
Machinery and equipment	20 669	12 770	11 930	12 650	11 642	11 404	11 478	16 712	20 729
Heritage assets	12	—	—	8 500	9 500	9 500	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	28	15 328	—	1 968	1 967	2 000	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>59</b>	<b>2</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>423 084</b>	<b>467 690</b>	<b>452 043</b>	<b>468 461</b>	<b>481 738</b>	<b>485 426</b>	<b>544 439</b>	<b>570 389</b>	<b>601 785</b>



## 7.4 Infrastructure payments

### 7.4.1 Departmental infrastructure payments

Table 11.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Existing infrastructure assets	3 377	17 881	23 549	16 825	16 825	16 825	16 000	26 667	13 226
Maintenance and repairs	1 481	9 676	12 318	6 053	6 053	6 053	10 200	9 667	12 026
Upgrades and additions	1 896	8 205	11 231	10 772	10 772	10 772	5 800	17 000	1 200
Rehabilitation and refurbishment	-	-	-	-	-	-	-	-	-
New infrastructure assets	83 465	73 622	39 267	68 228	81 266	78 984	114 710	144 968	117 509
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	2 186	1 807	2 397	2 600	2 600	2 600	3 000	3 800	4 000
Non Infrastructure	-	-	-	-	-	-	-	-	-
<b>Total Infrastructure (incl. non infrastructure items)</b>	<b>89 028</b>	<b>93 310</b>	<b>65 213</b>	<b>87 653</b>	<b>100 691</b>	<b>98 409</b>	<b>133 710</b>	<b>175 435</b>	<b>134 735</b>
Capital infrastructure	85 361	81 827	50 498	79 000	92 038	89 756	120 510	161 968	118 709
Current infrastructure	3 667	11 483	14 715	8 653	8 653	8 653	13 200	13 467	16 026

This section gives details of department infrastructure payments and estimates for the construction, upgrade and maintenance of infrastructure assets. The bulk of the allocation for 2019/20 is for library infrastructure projects which are funded by the Community Library Services grant. The payment for an infrastructure lease for rented office buildings.

The budget for capital infrastructure has increased from R92.0 million in 2018/19 to R118.7 million in 2021/22. Refer to table B.5 Annexure to estimates of Provincial Expenditure and Revenue for provincial project details.

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

The department does not have registered PPP Projects

## 7.6 Transfers

### 7.6.1 Transfers to public entities

The department does not transfer to any Public Entities

### 7.6.2 Transfers to other entities

Table 11.6: Summary of departmental transfers to other entities (for example NGOs)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Arts and Culture	2 892	4 650	3 650	4 690	4 690	4 840	5 500	4 276	4 511
Museum and Heritage	1 250	1 450	1 850	1 800	1 800	1 800	2 450	1 826	1 926
Language Service	600	600	600	700	700	700	600	776	819
Sports Services	1 600	2 250	2 000	2 741	1 741	1 076	2 100	4 168	4 398
Library Services	600	-	1 573	1 500	1 500	1 500	1 560	-	-
<b>Total</b>	<b>6 942</b>	<b>8 950</b>	<b>9 673</b>	<b>11 431</b>	<b>10 431</b>	<b>9 916</b>	<b>12 210</b>	<b>11 046</b>	<b>11 654</b>

### 7.6.3 Transfers to local government

Table 11.7: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Category A	-	-	-	-	-	-	-	-	-
Category B	-	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
Unallocated	75	85	73	116	116	116	122	129	136
<b>Total</b>	<b>75</b>	<b>85</b>	<b>73</b>	<b>116</b>	<b>116</b>	<b>116</b>	<b>122</b>	<b>129</b>	<b>136</b>

## 8. Programme description

### 8.1. Programme 1: Administration

#### 8.1.1 Description and objectives

The purpose of this is to provide for the overall management and administration support of the department, in accordance with applicable National and Provincial policies, the PFMA, The public service Act and other Legislation. This programme comprises of two sub-programme as presented on Table 11.8 to 11.9 below

Table 11.8: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Office of the MEC	7 441	7 770	8 637	10 245	10 245	10 245	11 030	12 219	12 892
2. Corporate Services	78 251	81 343	85 864	91 106	91 106	91 106	101 359	91 354	96 380
<b>Total payments and estimates: Programme 1</b>	<b>85 692</b>	<b>89 113</b>	<b>94 501</b>	<b>101 351</b>	<b>101 351</b>	<b>101 351</b>	<b>112 389</b>	<b>103 573</b>	<b>109 272</b>

Table 11.9: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>81 637</b>	<b>85 539</b>	<b>90 347</b>	<b>96 150</b>	<b>96 150</b>	<b>96 150</b>	<b>107 595</b>	<b>101 024</b>	<b>106 583</b>
Compensation of employees	49 225	50 688	52 309	57 570	57 570	57 570	65 092	70 085	73 940
Goods and services	32 412	34 851	38 038	38 580	38 580	38 580	42 503	30 939	32 643
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 402</b>	<b>491</b>	<b>388</b>	<b>701</b>	<b>701</b>	<b>939</b>	<b>822</b>	<b>781</b>	<b>824</b>
Provinces and municipalities	75	85	73	116	116	116	122	129	136
Departmental agencies and accounts	2	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 325	406	315	585	585	823	700	652	688
<b>Payments for capital assets</b>	<b>2 653</b>	<b>3 065</b>	<b>3 764</b>	<b>4 500</b>	<b>4 500</b>	<b>4 262</b>	<b>3 972</b>	<b>1 768</b>	<b>1 865</b>
Buildings and other fixed structures	-	17	-	-	-	-	-	-	-
Machinery and equipment	2 653	3 048	3 764	4 500	4 500	4 262	3 972	1 768	1 865
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>18</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 1</b>	<b>85 692</b>	<b>89 113</b>	<b>94 501</b>	<b>101 351</b>	<b>101 351</b>	<b>101 351</b>	<b>112 389</b>	<b>103 573</b>	<b>109 272</b>

The expenditure of the programme has grown from R85.6 million in 2015/16 to an estimated R109.2 million in 2021/22.

### 8.1.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2018/19.

## 8.2. Programme 2: Cultural Affairs

### 8.2.1. Description and objectives

The purpose of this programme is to assist arts and cultural organisations to promote, develop and preserve culture for the citizens in Mpumalanga, The programme comprises of four sub-programme as presented on Table 11.10 to 11.11

Table 11.10: Summary of payments and estimates: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19	2018/19		2019/20	2020/21	2021/22
1. Management	1 605	1 669	1 772	1 879	1 879	1 939	2 059	2 140	2 258
2. Arts and Culture	57 491	74 902	74 905	74 906	78 861	78 801	96 548	83 130	87 701
3. Museum and Heritage	18 644	19 061	19 193	29 699	37 339	37 339	31 969	22 680	23 927
4. Language Services	2 442	2 414	2 647	2 913	2 913	2 913	3 055	3 255	3 434
<b>Total payments and estimates: Programme 2</b>	<b>80 182</b>	<b>98 046</b>	<b>98 517</b>	<b>109 397</b>	<b>120 992</b>	<b>120 992</b>	<b>133 631</b>	<b>111 205</b>	<b>117 320</b>

Table 11.11: Summary of provincial payments and estimates by economic classification: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19	2018/19		2019/20	2020/21	2021/22
<b>Current payments</b>	<b>44 096</b>	<b>81 565</b>	<b>85 043</b>	<b>87 129</b>	<b>86 129</b>	<b>89 291</b>	<b>82 335</b>	<b>60 074</b>	<b>63 377</b>
Compensation of employees	35 051	39 031	40 385	45 718	45 718	45 718	47 052	45 553	48 058
Goods and services	9 045	42 534	44 658	41 411	40 411	43 573	35 283	14 521	15 319
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>5 080</b>	<b>6 700</b>	<b>6 100</b>	<b>7 190</b>	<b>7 190</b>	<b>7 340</b>	<b>8 550</b>	<b>6 878</b>	<b>7 256</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	5 080	6 700	6 100	7 190	7 190	7 340	8 550	6 878	7 256
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>31 006</b>	<b>9 765</b>	<b>7 374</b>	<b>15 078</b>	<b>27 673</b>	<b>24 361</b>	<b>42 746</b>	<b>44 253</b>	<b>46 687</b>
Buildings and other fixed structures	31 006	9 765	7 374	6 578	18 173	14 861	42 746	44 253	46 687
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	8 500	9 500	9 500	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>16</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 2</b>	<b>80 182</b>	<b>98 046</b>	<b>98 517</b>	<b>109 397</b>	<b>120 992</b>	<b>120 992</b>	<b>133 631</b>	<b>111 205</b>	<b>117 320</b>

The expenditure increased from R80.1 million in 2015/16 to an estimated R117.3 million in the 2021/22 financial year. This is due to the funding provided for the Cultural Hub project and the Mpumalanga Cultural Experience which are funded over the MTEF.

### 8.2.2 Service delivery measures

Refer to departmental Annual Performance Plan for 2019/20

## 8.3 Programme 3: Library and Archive Services

### 8.3.1. Description and objectives

The aim of this programme is to promote public libraries and archives in the Province, The programme consist of three sub-programme as presented on Table 11.12 to 11.13

Table 11.12: Summary of payments and estimates: Library and Archives Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Management	1	–	–	–	–	–	–	2 269	2 394
2. Library Services	156 037	188 429	189 722	182 745	182 745	186 433	190 102	216 429	228 605
3. Archives	14 390	3 098	3 500	3 658	3 658	3 658	3 586	10 359	10 929
<b>Total payments and estimates: Programme 3</b>	<b>170 428</b>	<b>191 527</b>	<b>193 222</b>	<b>186 403</b>	<b>186 403</b>	<b>190 091</b>	<b>193 688</b>	<b>229 057</b>	<b>241 928</b>

Table 11.13: Summary of provincial payments and estimates by economic classification: Library and Archives Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>121 232</b>	<b>133 332</b>	<b>125 005</b>	<b>115 705</b>	<b>115 237</b>	<b>118 904</b>	<b>133 506</b>	<b>125 875</b>	<b>182 140</b>
Compensation of employees	46 090	51 522	53 289	66 489	59 489	59 489	73 108	79 787	84 176
Goods and services	75 142	81 810	71 697	49 216	55 748	59 415	60 398	46 088	97 964
Interest and rent on land	–	–	19	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>262</b>	<b>43</b>	<b>1 600</b>	<b>1 500</b>	<b>1 500</b>	<b>1 522</b>	<b>1 560</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	262	–	1 573	1 500	1 500	1 500	1 560	–	–
Households	–	43	27	–	–	22	–	–	–
<b>Payments for capital assets</b>	<b>48 934</b>	<b>58 136</b>	<b>66 617</b>	<b>69 198</b>	<b>69 666</b>	<b>69 665</b>	<b>58 622</b>	<b>103 182</b>	<b>59 788</b>
Buildings and other fixed structures	31 387	48 972	43 123	61 698	61 698	61 698	50 072	88 500	41 200
Machinery and equipment	17 535	9 136	8 166	7 500	6 000	6 000	6 550	14 682	18 588
Heritage assets	12	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	28	15 328	–	1 968	1 967	2 000	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>16</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 3</b>	<b>170 428</b>	<b>191 527</b>	<b>193 222</b>	<b>186 403</b>	<b>186 403</b>	<b>190 091</b>	<b>193 688</b>	<b>229 057</b>	<b>241 928</b>

The expenditure of the programme has grown from R170.4 million in 2015/16 to an estimated R246.9 million in 2021/22. The increase in the allocation for the programme is due to the increase in funding for the Community Library Services Grant.

### 8.3.2 Service Delivery measure

Refer to departmental Annual Performance Plan for 2019/20

## 8.4 Programmes 4: Sports and Recreation

### 8.4.1. Description and objectives

The purpose of this programme is to develop and enhance the sporting of the people of Mpumalanga, Table 11.14 to 11.15 below summarise the payments and budgeted estimates relating to this programme

Table 11.14: Summary of payments and estimates: Sports and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Management	3 027	2 962	2 522	3 092	3 092	3 092	3 588	3 907	4 121
2. Sport	37 196	37 512	15 433	19 396	20 174	20 174	47 417	50 339	53 109
3. Recreation	23 400	22 630	25 440	29 725	27 413	27 413	33 239	36 192	38 183
4. School Sports	23 159	25 900	22 408	19 097	22 313	22 313	20 487	36 116	37 852
5. 2010 FIFA World Cup	–	–	–	–	–	–	–	–	–
<b>Total payments and estimates: Programme 4</b>	<b>86 782</b>	<b>89 004</b>	<b>65 803</b>	<b>71 310</b>	<b>72 992</b>	<b>72 992</b>	<b>104 731</b>	<b>126 554</b>	<b>133 265</b>

**Table 11.15: Summary of provincial payments and estimates by economic classification: Sports and Recreation**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2020/21	2021/22
<b>Current payments</b>	<b>61 733</b>	<b>63 086</b>	<b>63 803</b>	<b>65 695</b>	<b>66 442</b>	<b>67 107</b>	<b>73 983</b>	<b>92 909</b>	<b>97 769</b>
Compensation of employees	21 303	19 850	19 475	22 149	21 484	22 149	23 807	25 586	26 994
Goods and services	40 430	43 236	44 328	43 546	44 958	44 958	50 176	67 323	70 775
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>1 600</b>	<b>2 250</b>	<b>2 000</b>	<b>2 741</b>	<b>1 741</b>	<b>1 076</b>	<b>2 100</b>	<b>4 168</b>	<b>4 398</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	1 600	2 250	2 000	2 741	1 741	1 076	2 100	4 168	4 398
Households	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>23 449</b>	<b>23 659</b>	<b>–</b>	<b>2 874</b>	<b>4 809</b>	<b>4 809</b>	<b>28 648</b>	<b>29 477</b>	<b>31 098</b>
Buildings and other fixed structures	22 968	23 073	–	2 224	3 667	3 667	27 692	29 215	30 822
Machinery and equipment	481	586	–	650	1 142	1 142	956	262	276
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>9</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 4</b>	<b>86 782</b>	<b>89 004</b>	<b>65 803</b>	<b>71 310</b>	<b>72 992</b>	<b>72 992</b>	<b>104 731</b>	<b>126 554</b>	<b>133 265</b>

The expenditure of the programme has grown from R86.7 million in 2015/16 to an estimated R133.0 million in 2021/22. This is as a result of increased funding for the Mass Participation and Sport Development Grant and the High Altitude Training Centre.

## 8.4.2 Service Delivery measure

Refer to departmental Annual Performance Plan for 2019/20

## 9. Other programme information

### 9.1 Personnel numbers and costs

**Table 11.16: Summary of departmental personnel numbers and costs: Culture, Sport and Recreation**

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth		
	2015/16		2016/17		2017/18		2018/19				2019/20		2020/21		2021/22		2018/19 - 2021/22		
	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Filled posts	Additio nal posts	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. growth rate	Costs growth rate	% Costs of Total
<b>Salary level</b>																			
1 – 6	293	25 060	355	40 031	174	40 651	143	115	258	52 091	277	58 894	291	61 369	291	64 744	4.1%	7.5%	27.9%
7 – 10	256	84 808	463	86 888	226	86 067	185	65	250	98 920	271	105 098	285	113 042	285	119 260	4.5%	6.4%	51.8%
11 – 12	29	21 238	39	14 989	23	14 889	25	3	28	14 968	28	16 751	28	18 365	28	19 375	–	9.0%	8.2%
13 – 16	14	20 563	12	12 340	13	13 733	12	1	13	14 134	13	15 574	13	18 846	13	19 884	–	12.1%	8.3%
Other	–	–	–	7 202	422	9 877	430	–	430	11 824	32	5 822	34	6 299	34	6 645	-57.1%	-17.5%	3.9%
<b>Total</b>	<b>592</b>	<b>151 669</b>	<b>869</b>	<b>161 450</b>	<b>858</b>	<b>165 217</b>	<b>795</b>	<b>184</b>	<b>979</b>	<b>191 927</b>	<b>621</b>	<b>202 139</b>	<b>651</b>	<b>217 921</b>	<b>651</b>	<b>229 908</b>	<b>-12.7%</b>	<b>6.2%</b>	<b>100.0%</b>
<b>Programme</b>																			
1: Administration	164	49 225	225	50 688	112	52 309	95	36	131	57 570	137	62 130	143	67 742	143	71 469	3.0%	7.5%	30.8%
2: Cultural Affairs	129	35 051	412	39 031	521	40 385	513	7	520	45 718	139	42 470	146	44 806	146	47 271	-34.5%	1.1%	21.5%
3: Library and Archives Services	192	46 090	162	51 522	188	53 289	131	91	222	66 489	234	73 627	246	79 787	246	84 175	3.5%	8.2%	36.0%
4: Sports and Recreation	106	21 303	69	19 850	36	19 475	56	50	106	22 150	111	23 912	116	25 586	116	26 993	3.1%	6.8%	11.7%
16: Direct Charges	1	–	1	–	1	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>592</b>	<b>151 669</b>	<b>869</b>	<b>161 091</b>	<b>858</b>	<b>165 458</b>	<b>795</b>	<b>184.0</b>	<b>979</b>	<b>191 927</b>	<b>621</b>	<b>202 139</b>	<b>651</b>	<b>217 921</b>	<b>651</b>	<b>229 908</b>	<b>-12.7%</b>	<b>6.2%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs							500	–	500	–	510	–	510	–	510	–	0.7%	–	–
Public Service Act appointees still to be covered by OSDs							2	–	2	2	2	2	2	2	2	2	–	–	100.0%
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							68	–	68	–	72	–	72	–	72	–	1.9%	–	–
<b>Total</b>							<b>570</b>	<b>–</b>	<b>570</b>	<b>2</b>	<b>584</b>	<b>2</b>	<b>584</b>	<b>2</b>	<b>584</b>	<b>2</b>	<b>0.8%</b>	<b>–</b>	<b>100.0%</b>

## 9.2 Training

Table 11.17: Information on training: Culture, Sport And Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Number of staff	511	592	869	458	458	458	579	621	651
Number of personnel trained	406	413	418	423	423	423	448	472	498
<i>of which</i>									
Male	198	205	210	215	215	215	227	240	253
Female	208	208	208	208	208	208	220	232	245
Number of training opportunities	57	57	57	57	57	57	60	63	67
<i>of which</i>									
Tertiary	26	26	26	26	26	26	28	29	31
Workshops	20	20	20	20	20	20	21	22	23
Seminars	11	11	11	11	11	11	12	12	13
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	15	15	36	36	36	36	36	36	36
Number of learnerships appointed	30	30	30	30	30	30	32	34	36
Number of days spent on training	126	126	126	126	126	126	133	141	149
<b>Payments on training by programme</b>									
1. Administration	674	1 976	947	1 428	1 428	1 428	1 490	1 565	1 651
2. Cultural Affairs	70	–	–	95	95	95	101	106	112
3. Library And Archives Services	60	177	–	87	87	87	92	97	102
4. Sports And Recreation	70	–	–	120	120	120	127	134	141
<b>Total payments on training</b>	<b>874</b>	<b>2 153</b>	<b>947</b>	<b>1 730</b>	<b>1 730</b>	<b>1 730</b>	<b>1 810</b>	<b>1 902</b>	<b>2 006</b>

## 9.3 Reconciliation of structural changes

There are no changes in the budget and programme structure

# Vote 11: Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Culture, Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	<b>547</b>	<b>628</b>	<b>725</b>	<b>767</b>	<b>767</b>	<b>767</b>	<b>810</b>	<b>855</b>	<b>902</b>
Sales of goods and services produced by department (excl. capital assets)	547	628	725	767	767	767	810	855	902
Sales by market establishments	547	628	725	767	767	767	810	855	902
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
Of which									
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units (Excl. Equitable share and conditional grants)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>17</b>	<b>63</b>	<b>66</b>	<b>70</b>	<b>70</b>	<b>70</b>	<b>74</b>	<b>78</b>	<b>82</b>
<b>Interest, dividends and rent on land</b>	<b>989</b>	<b>1 055</b>	<b>553</b>	<b>585</b>	<b>585</b>	<b>585</b>	<b>618</b>	<b>652</b>	<b>688</b>
Interest	894	1 055	553	585	585	585	618	652	688
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	95	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>1 164</b>	<b>83</b>	<b>94</b>	<b>99</b>	<b>99</b>	<b>99</b>	<b>105</b>	<b>111</b>	<b>117</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	1 164	83	94	99	99	99	105	111	117
<b>Financial transactions in assets and liabilities</b>	<b>-</b>	<b>13</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>2 717</b>	<b>1 842</b>	<b>1 438</b>	<b>1 522</b>	<b>1 522</b>	<b>1 522</b>	<b>1 607</b>	<b>1 696</b>	<b>1 789</b>

## Table B.3: Payments and estimates by economic classification

Table B.3: Payments and estimates by economic classification: Culture, Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>308 698</b>	<b>363 522</b>	<b>364 198</b>	<b>364 679</b>	<b>363 958</b>	<b>371 452</b>	<b>397 419</b>	<b>379 882</b>	<b>449 869</b>
Compensation of employees	151 669	161 091	165 458	191 926	184 261	184 926	209 059	221 011	233 168
Salaries and wages	136 222	145 682	149 068	166 383	158 718	160 154	173 702	189 322	199 735
Social contributions	15 447	15 409	16 390	25 543	25 543	24 772	35 357	31 689	33 433
Goods and services	157 029	202 431	198 721	172 753	179 697	186 526	188 360	158 871	216 701
Administrative fees	1 935	2 455	3 059	3 774	4 174	5 206	4 989	4 739	4 999
Advertising	5 216	9 234	5 565	8 177	8 792	7 969	5 192	3 088	3 258
Minor Assets	18 343	8 907	2 049	8 521	8 521	11 280	6 446	6 600	11 535
Audit cost: External	3 771	3 002	3 061	4 024	4 024	4 606	5 015	1 981	2 090
Catering: Departmental activities	7 769	14 929	12 872	13 438	12 838	10 298	9 026	20 259	21 373
Communication (G&S)	4 514	5 425	4 717	4 577	4 577	4 543	6 009	2 053	2 166
Computer services	12 468	10 969	18 416	7 119	7 119	8 668	8 903	3 207	30 172
Consultants: Business and advisory services	–	–	7 643	4 853	6 353	5 554	7 086	1 304	1 375
Legal costs	363	186	1 668	1 560	1 560	601	382	403	425
Contractors	12 920	14 459	17 161	11 931	10 431	15 191	10 639	5 538	8 843
Agency and support / outsourced services	7 294	20 551	2 112	2 372	2 372	927	4 381	12 078	13 742
Fleet services (incl. government motor transport)	3 847	3 687	5 544	4 751	4 751	4 419	6 000	2 693	3 992
Inventory: Food and food supplies	148	–	–	229	229	214	550	659	695
Inventory: Learner and teacher support material	120	–	400	–	–	–	319	–	–
Inventory: Materials and supplies	9 308	9 295	11 371	11 500	11 381	7 637	13 384	21 261	22 180
Consumable supplies	1 837	9 998	2 026	3 321	9 853	11 640	6 488	8 706	9 185
Cons: Stationery, printing and office supplies	1 522	3 001	2 582	4 947	4 947	2 260	4 883	5 665	5 976
Operating leases	15 380	20 298	21 505	15 059	15 059	16 779	14 945	9 005	22 500
Property payments	6 524	12 717	20 344	11 068	11 068	11 214	21 734	6 624	9 947
Transport provided: Departmental activity	8 562	17 685	9 757	11 125	11 125	16 067	11 452	15 362	16 206
Travel and subsistence	24 430	25 840	32 723	28 679	29 195	27 827	30 824	19 105	20 032
Training and development	2 152	947	2 698	2 220	2 220	1 661	2 019	97	102
Operating payments	1 511	1 076	2 534	1 534	1 534	2 185	1 021	2 459	2 594
Venues and facilities	2 013	3 121	3 040	2 570	2 570	2 826	1 651	1 896	2 001
Rental and hiring	5 097	4 649	5 874	5 404	5 004	6 954	5 022	4 089	4 313
Interest and rent on land	–	–	19	–	–	–	–	–	–
Interest (incl. interest on finance leases)	–	–	19	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>8 344</b>	<b>9 484</b>	<b>10 088</b>	<b>12 132</b>	<b>11 132</b>	<b>10 877</b>	<b>13 032</b>	<b>11 827</b>	<b>12 478</b>
Provinces and municipalities	75	85	73	116	116	116	122	129	136
Provinces	75	85	73	116	116	116	122	129	136
Provincial agencies and funds	75	85	73	116	116	116	122	129	136
Departmental agencies and accounts	2	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	2	–	–	–	–	–	–	–	–
Non-profit institutions	6 942	8 950	9 673	11 431	10 431	9 916	12 210	11 046	11 654
Households	1 325	449	342	585	585	845	700	652	688
Social benefits	–	271	27	–	485	845	600	–	–
Other transfers to households	1 325	178	315	585	100	–	100	652	688
<b>Payments for capital assets</b>	<b>106 042</b>	<b>94 625</b>	<b>77 755</b>	<b>91 650</b>	<b>106 648</b>	<b>103 097</b>	<b>133 988</b>	<b>178 680</b>	<b>139 438</b>
Buildings and other fixed structures	85 361	81 827	50 497	70 500	83 538	80 226	120 510	161 968	118 709
Buildings	85 361	81 827	50 497	70 500	83 538	80 226	120 510	161 968	118 709
Machinery and equipment	20 669	12 770	11 930	12 650	11 642	11 404	11 478	16 712	20 729
Transport equipment	1 963	1 992	3 716	3 000	3 000	3 000	1 871	–	–
Other machinery and equipment	18 706	10 778	8 214	9 650	8 642	8 404	9 607	16 712	20 729
Heritage assets	12	–	–	8 500	9 500	9 500	–	–	–
Software and other intangible assets	–	28	15 328	–	1 968	1 967	2 000	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>59</b>	<b>2</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>423 084</b>	<b>467 690</b>	<b>452 043</b>	<b>468 461</b>	<b>481 738</b>	<b>485 426</b>	<b>544 439</b>	<b>570 389</b>	<b>601 785</b>



Table B.3(i): Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>81 637</b>	<b>85 539</b>	<b>90 347</b>	<b>96 150</b>	<b>96 150</b>	<b>96 150</b>	<b>107 595</b>	<b>101 024</b>	<b>106 583</b>
Compensation of employees	49 225	50 688	52 309	57 570	57 570	57 570	65 092	70 085	73 940
Salaries and wages	43 092	44 509	45 721	48 856	48 856	48 856	54 653	63 371	66 856
Social contributions	6 133	6 179	6 588	8 714	8 714	8 714	10 439	6 714	7 084
Goods and services	32 412	34 851	38 038	38 580	38 580	38 580	42 503	30 939	32 643
Administrative fees	365	498	490	483	483	586	670	683	721
Advertising	392	147	152	280	280	190	516	544	574
Minor Assets	571	120	93	670	670	206	736	1 304	1 376
Audit cost: External	3 740	3 002	3 061	4 024	4 024	4 606	5 015	1 981	2 090
Catering: Departmental activities	416	792	533	719	719	700	865	913	963
Communication (G&S)	3 995	4 788	4 119	4 151	4 151	3 955	4 896	1 211	1 278
Computer services	152	119	115	134	134	127	623	2 302	2 429
Consultants: Business and advisory services	–	–	25	100	100	50	57	588	620
Legal costs	363	186	1 668	1 560	1 560	601	382	403	425
Contractors	10	93	30	417	417	1 140	546	576	608
Agency and support / outsourced services	133	1 288	696	497	497	45	109	2 225	2 347
Fleet services (incl. government motor transport)	3 847	3 684	5 544	4 751	4 751	4 419	6 000	2 693	3 992
Inventory: Farming supplies	–	8	–	–	–	–	–	–	–
Inventory: Food and food supplies	148	–	–	133	133	133	448	473	499
Consumable supplies	376	524	745	998	998	622	748	1 000	1 055
Cons: Stationery, printing and office supplies	1 070	866	955	1 292	1 292	1 285	1 665	1 336	1 409
Operating leases	5 315	6 658	6 480	5 833	5 833	6 204	5 495	1 445	1 524
Property payments	2 991	3 884	3 102	2 727	2 727	3 541	3 541	3 763	2 822
Transport provided: Departmental activity	20	40	61	50	50	50	100	847	894
Travel and subsistence	5 703	6 113	7 243	6 679	6 679	7 362	7 107	2 372	2 502
Training and development	1 975	947	1 663	1 920	1 920	1 253	2 019	97	102
Operating payments	286	425	448	501	501	462	500	2 110	2 226
Venues and facilities	544	669	814	592	592	936	308	325	343
Rental and hiring	1	–	1	69	69	107	157	1 748	1 844
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>1 402</b>	<b>491</b>	<b>388</b>	<b>701</b>	<b>701</b>	<b>939</b>	<b>822</b>	<b>781</b>	<b>824</b>
Provinces and municipalities	75	85	73	116	116	116	122	129	136
Provinces	75	85	73	116	116	116	122	129	136
Provincial agencies and funds	75	85	73	116	116	116	122	129	136
Departmental agencies and accounts	2	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	2	–	–	–	–	–	–	–	–
Households	1 325	406	315	585	585	823	700	652	688
Social benefits	–	228	–	–	485	823	600	–	–
Other transfers to households	1 325	178	315	585	100	–	100	652	688
<b>Payments for capital assets</b>	<b>2 653</b>	<b>3 065</b>	<b>3 764</b>	<b>4 500</b>	<b>4 500</b>	<b>4 262</b>	<b>3 972</b>	<b>1 768</b>	<b>1 865</b>
Buildings and other fixed structures	–	17	–	–	–	–	–	–	–
Buildings	–	17	–	–	–	–	–	–	–
Machinery and equipment	2 653	3 048	3 764	4 500	4 500	4 262	3 972	1 768	1 865
Transport equipment	1 963	881	2 320	3 000	3 000	3 000	1 871	–	–
Other machinery and equipment	690	2 167	1 444	1 500	1 500	1 262	2 101	1 768	1 865
<b>Payments for financial assets</b>	<b>–</b>	<b>18</b>	<b>2</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 1</b>	<b>85 692</b>	<b>89 113</b>	<b>94 501</b>	<b>101 351</b>	<b>101 351</b>	<b>101 351</b>	<b>112 389</b>	<b>103 573</b>	<b>109 272</b>

Table B.3(ii): Payments and estimates by economic classification: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
<b>Current payments</b>	<b>44 096</b>	<b>81 565</b>	<b>85 043</b>	<b>87 129</b>	<b>86 129</b>	<b>89 291</b>	<b>82 335</b>	<b>60 074</b>	<b>63 377</b>
Compensation of employees	35 051	39 031	40 385	45 718	45 718	45 718	47 052	45 553	48 058
Salaries and wages	30 421	34 309	35 415	40 378	40 378	40 378	37 434	36 921	38 951
Social contributions	4 630	4 722	4 970	5 340	5 340	5 340	9 618	8 632	9 107
Goods and services	9 045	42 534	44 658	41 411	40 411	43 573	35 283	14 521	15 319
Administrative fees	101	670	573	689	689	1 088	1 372	499	526
Advertising	230	4 561	3 457	4 388	5 388	5 342	2 705	287	303
Minor Assets	5	-	50	50	50	32	-	-	-
Catering: Departmental activities	310	8 922	6 490	6 977	5 777	4 039	3 127	3 455	3 645
Communication (G&S)	228	233	259	328	328	275	447	469	494
Consultants: Business and advisory services	-	-	1 012	2 583	3 383	3 967	5 000	-	-
Contractors	2 634	8 976	15 189	10 059	8 059	9 651	3 734	1 053	1 111
Agency and support / outsourced services	227	3 065	185	475	475	271	449	474	500
Inventory: Food and food supplies	-	-	-	81	81	81	86	91	96
Inventory: Learner and teacher support material	88	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1	-	-	-	-	-	-	-	-
Consumable supplies	230	316	465	482	482	495	509	537	567
Cons: Stationery, printing and office supplies	6	88	35	35	35	37	140	106	112
Property payments	25	236	497	1 373	1 373	1 677	5 094	639	674
Transport provided: Departmental activity	1 797	9 029	2 274	3 015	3 415	4 380	2 777	2 403	2 535
Travel and subsistence	2 788	2 347	8 014	5 899	6 299	6 213	5 771	2 536	2 676
Operating payments	248	91	388	350	350	338	-	-	-
Venues and facilities	48	1 054	1 094	340	340	452	652	583	615
Rental and hiring	79	2 946	4 676	4 287	3 887	5 235	3 420	1 389	1 465
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>5 080</b>	<b>6 700</b>	<b>6 100</b>	<b>7 190</b>	<b>7 190</b>	<b>7 340</b>	<b>8 550</b>	<b>6 878</b>	<b>7 256</b>
Non-profit institutions	5 080	6 700	6 100	7 190	7 190	7 340	8 550	6 878	7 256
<b>Payments for capital assets</b>	<b>31 006</b>	<b>9 765</b>	<b>7 374</b>	<b>15 078</b>	<b>27 673</b>	<b>24 361</b>	<b>42 746</b>	<b>44 253</b>	<b>46 687</b>
Buildings and other fixed structures	31 006	9 765	7 374	6 578	18 173	14 861	42 746	44 253	46 687
Buildings	31 006	9 765	7 374	6 578	18 173	14 861	42 746	44 253	46 687
Heritage assets	-	-	-	8 500	9 500	9 500	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>16</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 2</b>	<b>80 182</b>	<b>98 046</b>	<b>98 517</b>	<b>109 397</b>	<b>120 992</b>	<b>120 992</b>	<b>133 631</b>	<b>111 205</b>	<b>117 320</b>

Table B.3(iii): Payments and estimates by economic classification: Library and Archives Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
<b>Current payments</b>	<b>121 232</b>	<b>133 332</b>	<b>125 005</b>	<b>115 705</b>	<b>115 237</b>	<b>118 904</b>	<b>133 506</b>	<b>125 875</b>	<b>182 140</b>
Compensation of employees	46 090	51 522	53 289	66 489	59 489	59 489	73 108	79 787	84 176
Salaries and wages	43 336	48 995	50 479	59 500	52 500	52 314	62 560	68 457	72 223
Social contributions	2 754	2 527	2 810	6 989	6 989	7 175	10 548	11 330	11 953
Goods and services	75 142	81 810	71 697	49 216	55 748	59 415	60 398	46 088	97 964
Administrative fees	277	188	306	619	619	421	592	780	823
Advertising	4 271	3 699	1 956	2 775	2 775	1 856	1 103	930	981
Minor Assets	17 655	8 787	1 906	7 800	7 800	11 041	5 710	4 646	9 473
Catering: Departmental activities	4 568	2 620	1 797	1 874	1 874	1 246	686	8 985	9 479
Communication (G&S)	78	150	75	34	34	93	406	46	49
Computer services	12 316	10 850	18 301	6 985	6 985	8 541	8 280	905	27 743
Consultants: Business and advisory services	–	–	5 019	570	570	399	420	–	–
Contractors	9 118	5 012	1 887	500	500	3 366	4 620	408	430
Agency and support / outsourced services	2 842	12 591	797	1 100	1 100	–	299	4 079	5 303
Fleet services (incl. government motor transport)	–	3	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	78	82
Inventory: Learner and teacher support material	–	–	400	–	–	–	319	–	–
Inventory: Materials and supplies	–	18	–	–	–	–	–	–	–
Consumable supplies	1 231	9 158	680	1 841	8 373	10 480	5 231	7 169	7 563
Cons: Stationery, printing and office supplies	438	2 036	1 561	3 339	3 339	880	2 693	3 606	3 804
Operating leases	9 667	13 563	14 593	9 226	9 226	10 560	9 450	7 560	20 976
Property payments	3 499	8 597	16 727	6 968	6 968	5 996	12 909	967	5 127
Transport provided: Departmental activity	670	261	58	350	350	177	128	1 549	1 634
Travel and subsistence	2 761	2 421	3 144	3 579	3 579	2 342	6 597	3 886	3 976
Training and development	177	–	704	300	300	300	–	–	–
Operating payments	391	185	753	20	20	524	190	–	–
Venues and facilities	329	43	137	438	438	282	165	433	457
Rental and hiring	4 868	1 636	896	898	898	911	600	61	64
Interest and rent on land	–	–	19	–	–	–	–	–	–
Interest (Incl. interest on finance leases)	–	–	19	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>262</b>	<b>43</b>	<b>1 600</b>	<b>1 500</b>	<b>1 500</b>	<b>1 522</b>	<b>1 560</b>	<b>–</b>	<b>–</b>
Non-profit institutions	262	–	1 573	1 500	1 500	1 500	1 560	–	–
Households	–	43	27	–	–	22	–	–	–
Social benefits	–	43	27	–	–	22	–	–	–
<b>Payments for capital assets</b>	<b>48 934</b>	<b>58 136</b>	<b>66 617</b>	<b>69 198</b>	<b>69 666</b>	<b>69 665</b>	<b>58 622</b>	<b>103 182</b>	<b>59 788</b>
Buildings and other fixed structures	31 387	48 972	43 123	61 698	61 698	61 698	50 072	88 500	41 200
Buildings	31 387	48 972	43 123	61 698	61 698	61 698	50 072	88 500	41 200
Machinery and equipment	17 535	9 136	8 166	7 500	6 000	6 000	6 550	14 682	18 588
Transport equipment	–	1 111	1 396	–	–	–	–	–	–
Other machinery and equipment	17 535	8 025	6 770	7 500	6 000	6 000	6 550	14 682	18 588
Heritage assets	12	–	–	–	–	–	–	–	–
Software and other intangible assets	–	28	15 328	–	1 968	1 967	2 000	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>16</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 3</b>	<b>170 428</b>	<b>191 527</b>	<b>193 222</b>	<b>186 403</b>	<b>186 403</b>	<b>190 091</b>	<b>193 688</b>	<b>229 057</b>	<b>241 928</b>

Table B.3(iv): Payments and estimates by economic classification: Sports and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>61 733</b>	<b>63 086</b>	<b>63 803</b>	<b>65 695</b>	<b>66 442</b>	<b>67 107</b>	<b>73 983</b>	<b>92 909</b>	<b>97 769</b>
Compensation of employees	21 303	19 850	19 475	22 149	21 484	22 149	23 807	25 586	26 994
Salaries and wages	19 373	17 869	17 453	17 649	16 984	18 606	19 055	20 573	21 705
Social contributions	1 930	1 981	2 022	4 500	4 500	3 543	4 752	5 013	5 289
Goods and services	40 430	43 236	44 328	43 546	44 958	44 958	50 176	67 323	70 775
Administrative fees	1 192	1 099	1 690	1 983	2 383	3 111	2 355	2 777	2 929
Advertising	323	827	–	734	349	581	868	1 327	1 400
Minor Assets	112	–	–	1	1	1	–	650	686
Audit cost: External	31	–	–	–	–	–	–	–	–
Catering: Departmental activities	2 475	2 595	4 052	3 868	4 468	4 313	4 348	6 906	7 286
Communication (G&S)	213	254	264	64	64	220	260	327	345
Consultants: Business and advisory services	–	–	1 587	1 600	2 300	1 138	1 609	716	755
Contractors	1 158	378	55	955	1 455	1 034	1 739	3 501	3 694
Agency and support / outsourced services	4 092	3 607	434	300	300	611	3 524	5 300	5 592
Inventory: Food and food supplies	–	–	–	15	15	–	16	17	18
Inventory: Learner and teacher support material	32	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	9 307	9 277	11 371	11 500	11 381	7 637	13 384	21 261	22 180
Consumable supplies	–	–	136	–	–	43	–	–	–
Cons: Stationery, printing and office supplies	8	11	31	281	281	58	385	617	651
Operating leases	398	77	432	–	–	15	–	–	–
Property payments	9	–	18	–	–	–	190	1 255	1 324
Transport provided: Departmental activity	6 075	8 355	7 364	7 710	7 310	11 460	8 447	10 563	11 143
Travel and subsistence	13 178	14 959	14 322	12 522	12 638	11 910	11 349	10 311	10 878
Training and development	–	–	331	–	–	108	–	–	–
Operating payments	586	375	945	663	663	861	331	349	368
Venues and facilities	1 092	1 355	995	1 200	1 200	1 156	526	555	586
Rental and hiring	149	67	301	150	150	701	845	891	940
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>1 600</b>	<b>2 250</b>	<b>2 000</b>	<b>2 741</b>	<b>1 741</b>	<b>1 076</b>	<b>2 100</b>	<b>4 168</b>	<b>4 398</b>
Non-profit institutions	1 600	2 250	2 000	2 741	1 741	1 076	2 100	4 168	4 398
<b>Payments for capital assets</b>	<b>23 449</b>	<b>23 659</b>	<b>–</b>	<b>2 874</b>	<b>4 809</b>	<b>4 809</b>	<b>28 648</b>	<b>29 477</b>	<b>31 098</b>
Buildings and other fixed structures	22 968	23 073	–	2 224	3 667	3 667	27 692	29 215	30 822
Buildings	22 968	23 073	–	2 224	3 667	3 667	27 692	29 215	30 822
Machinery and equipment	481	586	–	650	1 142	1 142	956	262	276
Other machinery and equipment	481	586	–	650	1 142	1 142	956	262	276
<b>Payments for financial assets</b>	<b>–</b>	<b>9</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 4</b>	<b>86 782</b>	<b>89 004</b>	<b>65 803</b>	<b>71 310</b>	<b>72 992</b>	<b>72 992</b>	<b>104 731</b>	<b>126 554</b>	<b>133 265</b>

**Table B.4: Payments and estimates by economic classification: Conditional grants**
**Table B.4(a): Payments and estimates by economic classification: Community Library Service Grant**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
<b>Current payments</b>	<b>88 446</b>	<b>109 948</b>	<b>95 541</b>	<b>91 781</b>	<b>91 781</b>	<b>91 781</b>	<b>106 207</b>	<b>96 134</b>	<b>101 697</b>
Compensation of employees	26 102	31 067	35 079	45 627	45 627	45 627	49 409	58 675	61 902
Salaries and wages	26 102	31 067	35 079	45 627	45 627	45 627	49 409	58 675	61 902
Goods and services	62 344	78 881	60 462	46 154	46 154	46 154	56 798	37 459	39 795
Administrative fees	643	133	240	500	500	500	480	782	827
Advertising	2 390	3 589	2 000	2 663	2 663	2 663	1 090	3 900	4 115
Minor Assets	11 111	8 770	11 095	7 800	7 800	7 800	5 710	5 354	5 648
Catering: Departmental activities	100	2 251	150	1 600	1 600	1 600	300	210	222
Communication (G&S)	170	85	211	310	310	310	326	342	361
Computer services	17 800	10 850	12 543	6 985	6 985	6 985	8 280	279	294
Consultants: Business and advisory services	–	–	–	570	570	570	420	734	774
Contractors	690	4 897	1 243	500	500	500	4 620	998	1 053
Agency and support / outsourced services	680	12 366	2 578	1 000	1 000	1 000	–	992	1 047
Fleet services (incl. government motor transport)	–	2	–	–	–	–	–	–	–
Inventory: Materials and supplies	150	18	–	–	–	–	–	427	450
Inventory: Other supplies	4 806	–	–	–	–	–	–	1 924	3 030
Consumable supplies	500	9 038	3 810	1 686	1 686	1 686	5 087	3 768	2 975
Cons: Stationery, printing and office supplies	100	1 988	2 000	3 189	3 189	3 189	2 613	3 150	4 323
Operating leases	7 500	13 562	9 716	9 226	9 226	9 226	9 450	1 985	2 369
Property payments	5 500	8 248	12 126	6 818	6 818	6 818	12 209	6 836	6 212
Transport provided: Departmental activity	300	56	100	120	120	120	128	408	430
Travel and subsistence	6 904	1 358	2 500	1 951	1 951	1 951	5 130	5 370	5 665
Training and development	3 000	–	–	–	–	–	–	–	–
Operating payments	–	–	–	–	–	–	190	–	–
Venues and facilities	–	35	100	338	338	338	165	–	–
Rental and hiring	–	1 635	50	898	898	898	600	–	–
<b>Transfers and subsidies</b>	<b>–</b>	<b>43</b>	<b>–</b>	<b>1 500</b>	<b>1 500</b>	<b>1 500</b>	<b>1 560</b>	<b>–</b>	<b>–</b>
Non-profit institutions	–	–	–	1 500	1 500	1 500	1 560	–	–
Households	–	43	–	–	–	–	–	–	–
Social benefits	–	43	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>38 096</b>	<b>58 079</b>	<b>74 452</b>	<b>69 198</b>	<b>69 198</b>	<b>69 198</b>	<b>58 622</b>	<b>79 776</b>	<b>84 163</b>
Buildings and other fixed structures	31 387	48 972	67 875	61 698	61 698	61 698	50 072	67 353	71 057
Buildings	31 387	48 972	67 875	61 698	61 698	61 698	50 072	67 353	71 057
Machinery and equipment	6 709	9 080	6 577	7 500	7 500	7 500	6 550	12 423	13 106
Transport equipment	–	1 111	–	–	–	–	–	–	–
Other machinery and equipment	6 709	7 969	6 577	7 500	7 500	7 500	6 550	12 423	13 106
Software and other intangible assets	–	27	–	–	–	–	2 000	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>126 542</b>	<b>168 070</b>	<b>169 993</b>	<b>162 479</b>	<b>162 479</b>	<b>162 479</b>	<b>166 389</b>	<b>175 910</b>	<b>185 860</b>

**Table B.4(b): Payments and estimates by economic classification: Expanded Public Works programme**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>2 148</b>	<b>2 000</b>	<b>2 000</b>	<b>2 054</b>	<b>2 054</b>	<b>2 054</b>	<b>2 158</b>	<b>-</b>	<b>-</b>
Compensation of employees	2 148	2 000	2 000	2 054	2 054	2 054	2 158	-	-
Salaries and wages	2 148	2 000	2 000	2 054	2 054	2 054	2 158	-	-
Goods and services	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>2 148</b>	<b>2 000</b>	<b>2 000</b>	<b>2 054</b>	<b>2 054</b>	<b>2 054</b>	<b>2 158</b>	<b>-</b>	<b>-</b>

**Table B.4(c): Payments and estimates by economic classification: Social Sector Expanded Public Works**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>1 199</b>	<b>2 888</b>	<b>3 083</b>	<b>4 375</b>	<b>4 375</b>	<b>4 375</b>	<b>1 728</b>	<b>-</b>	<b>-</b>
Compensation of employees	1 199	2 888	3 083	4 375	4 375	4 375	1 728	-	-
Salaries and wages	1 199	2 888	3 083	4 375	4 375	4 375	1 728	-	-
Goods and services	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 199</b>	<b>2 888</b>	<b>3 083</b>	<b>4 375</b>	<b>4 375</b>	<b>4 375</b>	<b>1 728</b>	<b>-</b>	<b>-</b>

**Table B.4(d): Payments and estimates by economic classification: Mass Participation and Sport Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
<b>Current payments</b>	<b>44 150</b>	<b>45 887</b>	<b>45 852</b>	<b>45 813</b>	<b>46 225</b>	<b>46 225</b>	<b>47 835</b>	<b>50 963</b>	<b>53 515</b>
Compensation of employees	6 965	5 425	4 109	4 708	4 708	4 708	4 357	9 326	9 839
Salaries and wages	6 965	5 425	4 109	4 708	4 708	4 708	4 357	9 326	9 839
Goods and services	37 185	40 462	41 743	41 105	41 517	41 517	43 478	41 637	43 676
Administrative fees	600	1 051	1 564	1 915	1 915	1 915	1 592	872	920
Advertising	680	618	948	675	675	675	945	992	1 047
Minor Assets	688	–	551	–	–	–	231	243	256
Catering: Departmental activities	800	2 505	3 296	3 700	3 700	3 700	2 003	1 764	1 861
Communication (G&S)	–	13	–	32	32	32	–	–	–
Consultants: Business and advisory services	500	–	300	2 400	2 400	2 400	4 592	861	908
Contractors	110	370	1 752	220	220	220	1 772	5 160	5 444
Agency and support / outsourced services	–	3 566	4 567	300	300	300	–	3 308	3 490
Fleet services (incl. government motor transport)	310	–	355	–	–	–	–	473	499
Inventory: Materials and supplies	4 798	9 253	11 807	11 487	11 899	11 899	12 824	9 432	9 700
Consumable supplies	11 427	–	513	70	70	70	788	827	872
Cons: Stationery, printing and office supplies	–	11	–	–	–	–	–	–	–
Operating leases	215	77	531	–	–	–	268	281	296
Property payments	–	–	–	–	–	–	190	–	–
Transport provided: Departmental activity	5 673	8 239	7 529	7 281	7 281	7 281	7 953	6 764	7 136
Travel and subsistence	10 149	13 295	6 663	11 025	11 025	11 025	8 125	8 738	9 219
Training and development	265	–	–	–	–	–	340	357	377
Operating payments	215	165	296	650	650	650	260	273	288
Venues and facilities	555	1 232	471	1 200	1 200	1 200	750	788	831
Rental and hiring	200	67	600	150	150	150	845	504	532
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Payments for capital assets</b>	<b>400</b>	<b>586</b>	<b>500</b>	<b>650</b>	<b>1 142</b>	<b>1 142</b>	<b>956</b>	<b>247</b>	<b>261</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	400	586	500	650	1 142	1 142	956	247	261
Other machinery and equipment	400	586	500	650	1 142	1 142	956	247	261
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>44 550</b>	<b>46 473</b>	<b>46 352</b>	<b>46 463</b>	<b>47 367</b>	<b>47 367</b>	<b>48 791</b>	<b>51 210</b>	<b>53 776</b>

**Table B.5: Details on infrastructure**

**Table B.5: CULTURE, SPORT AND RECREATION - Payments of infrastructure by category**

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2020/21	2021/22
1. New infrastructure assets														
1	Libraries and Archive Centres	Kwamhlanga Dual Library	Planning	Mbombela	04/01/2018	31/06/2021	Conditional Grant	Programme 3	Individual project	14 408	2 806	–	9 000	4 500
2	Libraries and Archive Centres	Kanyamazane Library	Design	Mbombela	04/01/2015	31/06/2018	Conditional Grant	Programme 3	Individual project	12 000	21 238	4 166	–	–
3	Arts and Culture Centres	Cultural Hubs	Design	Mbombela	01/04/2012	31/03/2017	Equitable share	Cultural Affairs	Individual project	299 046	130 683	41 946	44 253	46 687
4	Sports Facilities	High Altitude Centre	Design	Enakhaseni	01/04/2011	31/03/2017	Equitable share	Sports and Recreation	Individual project	139 628	45 297	27 692	29 215	30 822
5	Libraries and Archive Centres	Bushbuckridge (MP Stream)	Identification	Mbombela	04/01/2016	31/06/2018	Conditional Grant	Library and Archives Services	Individual project	11 875	18 474	3 996	–	–
6	Libraries and Archive Centres	Sakhile Library	Planning	Lekwa	04/01/2017	30/06/2019	Conditional Grant	Library and Archives Services	Individual project	12 517	5 320	10 000	1 500	–
7	Libraries and Archive Centres	Maviljan Town	Planning	Bushbuckridge	04/01/2017	30/06/2020	Conditional Grant	Library and Archives Services	Individual project	15 000	1 000	–	4 500	1 500
8	Libraries and Archive Centres	Thulamahashe Library	Planning	Bushbuckridge	04/01/2017	31/06/2019	Conditional Grant	Library and Archives Services	Individual project	14 597	6 722	9 500	1 500	–
9	Libraries and Archive Centres	Schoemansdal Dual Library	Planning	Nkomazi	04/01/2018	31/06/2019	Conditional Grant	Library and Archives Services	Individual project	19 057	1 000	4 900	4 500	1 500
10	Libraries and Archive Centres	Thubelihle	Construction	Enalahleni	04/01/2016	31/06/2018	Conditional Grant	Library and Archives Services	Individual project	11 875	18 091	6 405	–	–
11	Libraries and Archive Centres	Masobye Regional	Construction	Dr JS Moroka	04/01/2016	31/06/2018	Conditional Grant	Library and Archives Services	Individual project	11 875	15 882	2 605	–	–
12	Libraries and Archive Centres	Chromeville/Newtown	Planning	Steve Tshwete	04/01/2017	31/06/2019	Conditional Grant	Library and Archives Services	Individual project	11 915	6 852	1 500	1 500	–
13	Libraries and Archive Centres	Ehandukhaya Library	Planning	Mkhondo	04/01/2017	31/03/2020	Conditional Grant	Library and Archives Services	Individual project	14 149	1 000	–	9 000	4 500
14	Arts and Culture Centres	Nelson Mandela Statue	Planning	Mbombela	00/01/1900	00/01/1900	Equitable share	Cultural Affairs	Individual project	8 500	8 500	–	–	–
15	Libraries and Archive Centres	Warburton PL	Planning	Msukaligwa	04/01/2019	30/06/2021	Conditional Grant	Library and Archives Services	Individual project	18 600	–	500	10 000	7 000
16	Libraries and Archive Centres	Mmametlake	Planning	Dr JS Moroka	04/01/2019	13/07/1905	Conditional Grant	Library and Archives Services	Individual project	18 600	–	500	10 000	7 000
17	Libraries and Archive Centres	Kamhlushwa	Planning	Nkomazi	04/01/2020	30/06/2022	Conditional Grant	Library and Archives Services	Individual project	12 000	–	–	–	–
18	Libraries and Archive Centres	Zwelisha	Construction	Mbombela	04/01/2020	30/06/2022	Conditional Grant	Library and Archives Services	Individual project	12 000	–	–	–	–
19	Libraries and Archive Centres	Carolina Library	Planning	Chief Albert Luthuli	04/01/2019	30/06/2021	Conditional Grant	Library and Archives Services	Individual project	18 600	–	500	10 000	7 000
20	Libraries and Archive Centres	Enalahleni Library	Planning	Enakhaseni	04/01/2019	30/06/2021	Conditional Grant	Library and Archives Services	Individual project	18 600	–	500	10 000	7 000
Total New infrastructure assets										694 842	282 865	114 710	144 968	117 509



Table B.5: CULTURE, SPORT AND RECREATION - Payments of infrastructure by category

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous	Total available	MTEF Forward estimates	
	R thousand				Date: Start	Date: Finish							2020/21	2021/22
2. Upgrades and additions														
1	Libraries and Archive Centers	Emalaheni Main Library	Planning	Emakhazeni	04/01/2018	30/06/2020	Conditional Grant	Library and Archives Services	Individual project	14 939	1 000	4 000	2 000	-
2	Libraries and Archive Centers	Mbombela City	Planning	Mbombela	04/01/2017	31/06/2019	Conditional Grant	Library and Archives Services	Individual project	31 200	3 000	-	15 000	1 200
3	Libraries and Archive Centers	Mashishing Regional Library	Implementation	Thaba Chweu	04/01/2018	30/01/2020	Conditional Grant	Library and Archives Services	Individual project	1 000	-	1 000	-	-
4	Museum	Pilgrimsrest Museum Upgrade	Planning	Mbombela	04/01/2019	31/12/2019	Equitable share	Cultural Affairs	Individual project	800	-	800	-	-
Total Upgrades and additions										47 939	4 000	5 800	17 000	1 200

**Table B.5: CULTURE, SPORT AND RECREATION - Payments of infrastructure by category**

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous	Total available	MTEF	
					Date: Start	Date: Finish							2019/20	2020/21
3. Rehabilitation, renovations and refurbishments														
Total Rehabilitation, renovations and refurbishments														
4. Maintenance and repairs														
1	Museum	Pilgrimsrest Museum	Construction	Thaba Chweu	04/01/2017	31/12/2019	Equitable share	Cultural Affairs	Individual project	1 322	500	1 500	434	434
2	Museum	Barberton Museum	Construction	Mbombela City	04/01/2017	31/12/2019	Equitable share	Cultural Affairs	Individual project	911	500	2 450	433	433
3	Arts and Culture Centres	Xghodwana Cultural Village	Planning	Thembisile Hani	01/04/2017	31/12/2019	Equitable share	Cultural Affairs	Individual project	784	373	500	433	433
4	Libraries and Archive Centers	Deggakraal	Planning	Dr Pixely Ka Isaka Seme	04/01/2019	09/01/2019	Conditional Grant	Library and Archives Services	Individual project	1 100	-	800	-	-
5	Libraries and Archive Centers	Lynnville	Planning	Emalahleni	04/01/2019	09/01/2019	Conditional Grant	Library and Archives Services	Individual project	1 100	-	800	-	-
6	Libraries and Archive Centers	Hluhukani	Planning	Bushbuckridge	04/01/2020	09/01/2020	Conditional Grant	Library and Archives Services	Individual project	1 100	-	-	1 100	-
7	Libraries and Archive Centers	Masoyi	Planning	Bushbuckridge	04/01/2020	09/01/2020	Conditional Grant	Library and Archives Services	Individual project	1 100	-	-	1 100	-
8	Libraries and Archive Centers	Cassimpark	Planning	Musukalgwa	04/01/2020	09/01/2020	Conditional Grant	Library and Archives Services	Individual project	1 100	-	-	-	1 100
9	Libraries and Archive Centers	Milan Park	Planning	Govan Mbeki	04/01/2020	09/01/2020	Conditional Grant	Library and Archives Services	Individual project	1 100	-	-	-	1 100
10	Libraries and Archive Centers	Kwaguca	Planning	Emalahleni	04/01/2020	09/01/2020	Conditional Grant	Library and Archives Services	Individual project	1 100	-	800	-	-
11	Libraries and Archive Centers	Ganala	Planning	Emalahleni	04/01/2020	09/01/2020	Conditional Grant	Library and Archives Services	Individual project	1 100	-	-	1 100	-
12	Libraries and Archive Centers	Hazyview Library	Implementation	Bushbuckridge	04/01/2018	09/01/2021	Conditional Grant	Library and Archives Services	Individual project	1 100	-	-	-	1 100
13	Libraries and Archive Centers	Pullenshope Library	Implementation	Steve Tshwete	04/01/2021	09/01/2021	Conditional Grant	Library and Archives Services	Individual project	1 100	-	-	-	1 100
14	Libraries and Archive Centers	Mhluzi Library	Implementation	Emalahleni	04/01/2021	09/01/2021	Conditional Grant	Library and Archives Services	Individual project	1 100	-	-	-	1 100
15	Libraries and Archive Centers	Enzinoni Library	Implementation	Govan Mbeki	04/01/2021	09/01/2021	Conditional Grant	Library and Archives Services	Individual project	1 100	-	-	-	1 100
16	Libraries and Archive Centers	Embalenhle Library	Implementation	Govan Mbeki	04/01/2021	09/01/2021	Conditional Grant	Library and Archives Services	Individual project	1 100	-	-	-	1 100
17	Libraries and Archive Centers	Mapotla Library	Implementation	Dr JS Moroka	04/01/2021	09/01/2020	Conditional Grant	Library and Archives Services	Individual project	1 100	-	-	1 100	1 161

**Table B.5: CULTURE, SPORT AND RECREATION - Payments of infrastructure by category**

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous	Total available	MTEF	
					Date: Start	Date: Finish							Forward estimates	2020/21
R thousand														
18	Libraries and Archiv e Centers	Umjindi Library	Implementation	Mbombela	04/01/2020	09/01/2020	Conditional Grant	Library and Archives Services	Individual project	1 100	-	-	1 100	-
19	Libraries and Archiv e Centers	Bethal Library	Implementation	Govan Mbeki	04/01/2020	09/01/2020	Conditional Grant	Library and Archives Services	Individual project	1 100	-	-	1 100	-
20	Libraries and Archiv e Centers	Morgezon Library	Implementation	Lekwa	04/01/2020	09/01/2020	Conditional Grant	Library and Archives Services	Individual project	1 100	-	-	1 100	1 161
21	Libraries and Archiv e Centers	Mafemane Library	Implementation	Bushbuckridge	04/01/2019	09/01/2019	Conditional Grant	Library and Archives Services	Individual project	1 100	-	500	-	-
22	Libraries and Archiv e Centers	Kamaqhekeza Library	Implementation	Nkomazi	04/01/2019	09/01/2019	Conditional Grant	Library and Archives Services	Individual project	1 100	-	1 000	-	-
23	Libraries and Archiv e Centers	Ogies Library	Implementation	Emalahleni	04/01/2019	09/01/2020	Conditional Grant	Library and Archives Services	Individual project	1 100	-	800	667	704
24	Libraries and Archiv e Centers	Sundra Library	Implementation	Victor Khanye	04/01/2019	09/01/2019	Conditional Grant	Library and Archives Services	Individual project	1 100	-	800	-	-
25	Museum	Nomoya Museum	Planning	Govan Mbeki	02/01/2019	31/03/2019	Equitable share	Cultural Affairs	Individual project	250	-	250	-	-
Total Maintenance and repairs										26 367	1 373	10 200	9 667	12 026
Total Infrastructure payments for financial assets														
8. Infrastructure leases										-	-	-	-	-
1	Office Accommodation	Infrastructure Lease	On going	Mbombela	04/01/2012	31/03/2021	Equitable share	Library and Archives Services	Individual project	12 186	18 177	3 000	3 800	4 000
Total Infrastructure leases										12 186	18 177	3 000	3 800	4 000
9. Non Infrastructure										-	-	-	-	-
Total Non Infrastructure (for Infrastructure Grants)														
Total CULTURE, SPORT AND RECREATION Infrastructure										781 334	306 415	133 710	175 435	134 735

**Table B.7 (a): Summary of departmental transfers to other entities**

**Table B.7.1: Summary of departmental transfers to other entities (for example NGOs)**

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
		2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Arts and Culture										
CCIFSA	Arts and Culture Services	–	200	200	200	200	540	200	200	200
Komjekeje	Arts and Culture Services	–	–	–	–	–	–	100	100	100
MP: Film and Video Ass	Arts and Culture Services	150	–	–	–	–	–	–	–	–
Mp.Coral Music Ass	Arts and Culture Services	150	–	–	–	–	150	–	–	–
Forgotten Angels	Arts and Culture Services	–	–	–	150	150	–	–	–	–
EPWP	Arts and Culture Services	–	350	200	–	–	–	–	–	–
Arts and Culture Forum	Arts and Culture Services	242	–	–	490	490	850	–	–	–
Izithethe	Arts and Culture Services	150	150	–	200	200	200	–	–	–
Moral Reg Movement	Arts and Culture Services	–	–	–	200	200	–	200	200	200
Mp Arts and Culture Center assoc	Arts and Culture Services	100	150	–	–	–	–	–	–	–
Ininibos	Arts and Culture Services	1 500	2 500	2 500	2 000	2 000	2 000	2 000	2 000	2 000
Big Fish Entertainment	Arts and Culture Services	–	500	500	500	500	500	–	–	–
MP comes Alive	Arts and Culture Services	100	–	–	–	–	–	–	–	–
SANCTA	Arts and Culture Services	150	150	–	150	150	150	–	–	–
Mpumalanga Gospel Awards	Arts and Culture Services	–	–	–	200	200	–	–	–	–
Erholweni	Arts and Culture Services	–	–	–	–	–	–	100	–	–
Gert Sibande Traditional Religion	Arts and Culture Services	50	–	–	–	–	–	–	–	–
Miss Mpumalanga	Arts and Culture Services	–	–	–	–	–	–	200	–	–
Casterbridge	Arts and Culture Services	150	150	250	250	250	250	–	–	–
Arts and Culture Structures	Arts and Culture Services	–	–	–	–	–	–	2 500	1 776	2 011
MPAL	Arts and Culture Services	150	–	–	–	–	–	–	–	–
MPU.Moral Regeneration	Arts and Culture Services	–	200	–	–	–	–	–	–	–
Melokuhle	Arts and Culture Services	–	200	–	200	200	200	–	–	–
Living Culture	Arts and Culture Services	–	100	–	–	–	–	–	–	–
Umkhosi Womhlanga	Arts and Culture Services	–	–	–	150	150	–	200	–	–
<b>Total departmental transfers to other entities</b>		<b>2 892</b>	<b>4 650</b>	<b>3 650</b>	<b>4 690</b>	<b>4 690</b>	<b>4 840</b>	<b>5 500</b>	<b>4 276</b>	<b>4 511</b>

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
		2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Museum and Heritage										
Friends of the Museum	Museum and Heritage Services	450	450	550	500	500	500	950	500	500
SAGPA	Museum and heritage services	800	1 000	1 300	1 300	1 300	1 300	1 500	1 326	1 426
<b>Total departmental transfers to other entities</b>		<b>1 250</b>	<b>1 450</b>	<b>1 850</b>	<b>1 800</b>	<b>1 800</b>	<b>1 800</b>	<b>2 450</b>	<b>1 826</b>	<b>1 926</b>

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
		2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Language Service										
Silulu	Language Services	150	150	150	150	150	150	150	150	150
PLC	Language Services	150	150	150	150	150	150	150	150	150
MPUWA	Language Services	150	150	150	–	–	300	–	–	–
PANSLAB	Language Services	150	150	150	–	–	–	–	–	–
Umgogodla Wesive Writers	Language Services	–	–	–	100	100	–	–	–	–
Isiyalo Writers Guild	Language Services	–	–	–	100	100	–	–	–	–
Usiba	Language Services	–	–	–	50	50	–	–	–	–
Mapuleng Writers	Language Services	–	–	–	50	50	–	–	–	–
Regola Mogo	Language Services	–	–	–	50	50	–	–	–	–
Xitsonga Writers	Language Services	–	–	–	50	50	–	–	–	–
Language Structures	Language Services	–	–	–	–	–	100	300	476	519
<b>Total departmental transfers to other entities</b>		<b>600</b>	<b>600</b>	<b>600</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>600</b>	<b>776</b>	<b>819</b>

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
		2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Sports Services										
Mpumalanga Sports Confederation	Sports Services	-	-	-	-	-	-	-	-	-
Selati Cup	Sports Services	-	-	-	-	-	-	-	-	-
Sports Awards	Sports Services	-	-	-	-	-	-	1 500	-	-
Loskop Marathon	Sports Services	700	700	-	-	-	600	-	-	-
Priority Codes	Sports Services	250	-	700	876	876	-	-	-	-
Support Sports Structures	Sports Services	-	-	-	-	-	-	600	4 168	4 398
MP School Sports Code Structures	Sports Services	150	300	-	-	-	476	-	-	-
MP: Cycling Union	Sports Services	500	1 000	300	-	-	-	-	-	-
SAFA	Sports Services	-	-	1 000	-	-	-	-	-	-
Mpumalanga Tennis Association	Sports Services	-	-	-	-	-	-	-	-	-
Mpumalanga Swimming Association	Sports Services	-	-	-	-	-	-	-	-	-
MP: Hockey Association	Sports Services	-	250	-	1 865	865	-	-	-	-
<b>Total departmental transfers to other entities</b>		<b>1 600</b>	<b>2 250</b>	<b>2 000</b>	<b>2 741</b>	<b>1 741</b>	<b>1 076</b>	<b>2 100</b>	<b>4 168</b>	<b>4 398</b>

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
		2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Library Services										
Library for the Blind	Library Services	600	-	1 573	1 500	1 500	1 500	1 560	-	-
<b>Total departmental transfers to other entities</b>		<b>600</b>	<b>-</b>	<b>1 573</b>	<b>1 500</b>	<b>1 500</b>	<b>1 500</b>	<b>1 560</b>	<b>-</b>	<b>-</b>

**Table B.8: Details on transfers to local government**

**Table B.8: Transfers to local government by transfer / grant type, category and municipality: Culture, Sport and Recreation**

Table D10: Transfers to local government by transfer grant type, category and municipality, 2015/16 to 2021/22									
R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Category A	-	-	-	-	-	-	-	-	-
Category B	-	-	-	-	-	-	-	-	-
MP301 Albert Luthuli	-	-	-	-	-	-	-	-	-
MP302 Msukaligwa	-	-	-	-	-	-	-	-	-
MP303 Mkhondo	-	-	-	-	-	-	-	-	-
MP304 Pixley Ka Seme	-	-	-	-	-	-	-	-	-
MP305 Lekwa	-	-	-	-	-	-	-	-	-
MP306 Dipaleseng	-	-	-	-	-	-	-	-	-
MP307 Govan Mbeki	-	-	-	-	-	-	-	-	-
MP311 Victor Khanye	-	-	-	-	-	-	-	-	-
MP312 Emalahleni	-	-	-	-	-	-	-	-	-
MP313 Steve Tshwete	-	-	-	-	-	-	-	-	-
MP314 Emakhazeni	-	-	-	-	-	-	-	-	-
MP315 Thembisile Hani	-	-	-	-	-	-	-	-	-
MP316 Dr J.S. Moroka	-	-	-	-	-	-	-	-	-
MP321 Thaba Chweu	-	-	-	-	-	-	-	-	-
MP324 Nkomazi	-	-	-	-	-	-	-	-	-
MP325 Bushbuckridge	-	-	-	-	-	-	-	-	-
MP326 City of Mbombela	-	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
Unallocated	75	85	73	116	116	116	122	129	136
Total	75	85	73	116	116	116	122	129	136

# Vote 12

## Social Development

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To be appropriated by Vote in 2019/20	R1 656 599 000
Direct Charge	R 0
Responsible MEC	MEC of Social Development
Administrating Department	Social Development
Accounting Officer	Head: Social Development

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### 1. Overview

#### Vision

A caring, humane and developed society

#### Mission

To provide, equitable, integrated and quality sustainable social development services in partnership with all stakeholders to eradicate poverty and protect vulnerable groups in all communities of Mpumalanga

#### Strategic objectives

- To facilitate the development, implementation, reporting and Monitoring & Evaluation (M&E) of departmental plans
- To render effective and efficient risk management services
- To render efficient and effective management and support services
- To provide financial management support
- To provide strategic leadership for effective delivery of integrated developmental social services
- To provide substance abuse prevention and treatment programmes
- To render care and services to older persons
- To render social crime prevention and support programmes
- To provide care, support and protection programmes for persons with disabilities
- To provide development, care and protection of children
- To provide victim empowerment programmes
- To provide integrated HIV and AIDS programmes
- To provide integrated social relief programmes
- To provide care and support services to families
- To provide community based care services to orphaned and vulnerable children
- To provide child and youth care services
- Facilitate and monitor the implementation of policies, legislations and programmes to empower and support the youth
- Facilitate the implementation of policies, strategies and programmes that will impact on poverty and underdevelopment in order to reduce the dependency of the poor and vulnerable communities
- Implement and monitor policies and programmes geared towards creating an enabling environment within which Non Profit Organisations (NPOs) and other projects can be empowered and contribute towards development

- Research and demographic analysis undertaken to support the integration of population and development factors into planning
- Population Capacity Development and Advocacy undertaken to support the integration of population and development factors into planning
- To ensure provision of infrastructure

### **Brief description of the core functions and responsibilities**

#### ***Social Welfare Services***

- Integrated social welfare services to older persons, persons with disabilities and other vulnerable groups,
- Integrated services to people infected and affected by HIV and AIDS,
- Social Welfare safety net, through provision of emergency material supplies to individuals and families affected by disasters.

#### ***Children and Families***

The programme aims to provide comprehensive child and family care, and support services to communities in partnership with stakeholders and civil society organisations. The following services are provided within the programme:

- Programmes and services to promote functional families and to prevent vulnerability in families
- Integrated programmes and services that provide for the development, care and protection of the rights of children
- Comprehensive early childhood development services and Partial care
- Alternative care and support to vulnerable children through Child and Youth care centres
- Protection, care and support to vulnerable children in communities through community based care services

#### ***Restorative Services***

- Development and implementation of social crime prevention programmes and probation services targeting children, youth and adult offenders and victims within the justice system
- Integrated programmes and services to support, care and empower victims of crime
- Integrated services for anti-substance abuse, prevention, treatment and rehabilitation

#### ***Development and Research***

- Provision of integrated poverty alleviation services through sustainable development programmes in partnership with community based organisations.
- Creation of 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.

### **Overview of the main services that the department intends to do deliver**

Provided below are the main services that the department intends to deliver in 2019/20 financial year.

### **Expand and accelerate quality services to children including ECD**

- Services provided under this sub-programme are Early Childhood Development (ECD) and partial care services. The Department provides these services in partnership with NPOs.
- Under this sub-programme the main focus area is the following services which are provided, foster care services, adoption services, protection of children, management of reported cases of child abuse and neglect, and exploitation, care and support services to children in child-headed household.

### ***Enhance capacity, capability and partnership with all stakeholders and civil society***

- Services provided include the following: support to households, NPOs, Cooperatives and Communities through funding, capacity building and training. To develop and implement programmes to protect and prevent elder and persons with disabilities abuse and also implementation of community based programmes that promote prevention to vulnerable groups.

### ***Care and support services to families***

- Services under this focus area relate to services aimed at promotion of Healthy Family Life, Family Strengthening and Family Preservation

### **Substance abuse, prevention and rehabilitation**

- Services provided include the following: implementation of minimum norms and standards for inpatient treatment, outpatient treatment and community based centres, establishment and support of provincial substance abuse forums and local drug action committees, and treatment of substance abuse.

### ***Coordinate and monitor development interventions including food security through household profiles.***

The following services will be delivered and coordinated under this focus area:

- access to food, including cooked meals through DSD centre based programmes
- provision of support to vulnerable groups
- promoting local food production and consumption of nutritious food

### ***Youth Development***

The services will include; financial support to service providers delivering youth development services, establishment and support of youth centres as well as provincial and districts youth forums. Construction of infrastructure projects of two youth development centres will continue in 2019/20 financial year. According to the revised delivery schedule from the Implementing Agent, the Department of Public Works, Roads and Transport (DPWR&T), construction of Daantlie Youth Development Centre will be completed in first quarter of 2019/20 financial year.

### ***Strengthening Victim Empowerment Services***

This priority focuses on among others, to enhance and strengthen the regional forums by providing capacity building, technical support and monitor implementation of services and compliance with policy guidelines. The khuseleka one stop model advocated through this priority area as well as research on domestic violence and other areas of the VEP sector will be implemented.



***Brief analysis of the demands for and expected changes in the services and the resources (financial, personnel, infrastructure) available to match these***

- Demands for services by the population of the Province range from treatment and rehabilitation of substance abuse, care and services for older persons, services for persons with disabilities, crime prevention and support, children services, support to persons affected by HIV and AIDS, care and services to families, youth development services and victim empowerment which are provided under the five sector agreed programmes.
- The Department will in 2019/20 financial year will continue to provide Early Childhood Development (ECD) services at a unit cost of R15.00 per day per child reaching 63 903 children. Funding amounting to R217.0 million is provided in 2019/20 for this deliverable.
- In 2019/20 financial year, the Department will expand services and interventions to households and co-operatives through sustainable livelihoods initiatives.
- Services are delivered to communities at sub-districts, branch offices and welfare facilities. A budget of R101.723 million is allocated for social infrastructure projects delivery in 2019/20 financial year. Detail information on infrastructure projects is provided under section 5.4.1 of this document.
- Through the sanitary towel programme, 170 000 school girl children will be reached from the funding amounting to R15.984 million

***Legislative and other mandates***

The core functions of the Department are determined by the following legislation and policies:

- White Paper for Social Welfare,1997
- White Paper on Population Policy for South Africa,1998
- Older Person's Act, 2006 (Act 13 of 2006)
- Children's Act No 38 of 2005 as amended
- Older Persons Amendment Act,1998(Act No.1998)
- National Welfare Act ,1978(Act 100 of 1978)
- Child Justice Act 5 of 2008
- Social Service Professions Act,1978(Act No.110 of 1978)
- Probation Services Amendment Act,2002 (Act No 30. of 2002)
- The Prevention of and Treatment for Substance Abuse Act (Act 70 of 2008)
- Social Assistance Act,2004 (Act 13 of 2004)
- Non-Profit Organisations Act,1997 (Act 71 of 1997)
- National Development Agency Act,1998(Act No108. of 1998)
- Advisory Boards on Social Development Act,2001(Act No 3.of 2001)
- Domestic Violence Act,1998 (Act 116 of 1998)
- Prevention and Combating of Trafficking in Person`s Act, 2013 (Act No.07 of 2013)
- National Youth Development Agency (Act no. 54 of 2008)
- Provincial Growth and Development Strategy
- National Disability policy
- Public Finance Management Act 1 of 1999 as amended
- Community Development Policy Framework

***Brief information on external activities and events relevant to budget decisions***

**Natural disasters**

- The Department is expected to provide provisional relief to affected communities and or households with basic household supplies such as food, clothing, blankets et cetera. Due to the nature of disasters, with regard to its extent, thus budgeting for disasters is always not

definite. The extent of the natural disasters varies every financial year, thus budgeting for social relief is not solely based on the historical information but on the relevant available information such as climate predictions and others.

### **Global economic factors**

- Changes in consumer price index and other global economic factors such as low commodity prices, American economic prospects and the economic prospects in fast growing economies which result in increase on market prices have an impact on the budget of the department largely on goods and services and infrastructure delivery. Europe is one of the major trading partners of South Africa, thus the decision by the British public to vote in favour of leaving the European Union has consequences for South Africa considering the leadership of the negotiating teams from United Kingdom (UK) and European Commission.

The leaders of the teams are likely to hold firm to their demands, from the European Commission that the UK make a financial settlement before substantive trade negotiations could proceed, whilst the UK team on the other hand is expected to push for assurances on retaining the City of London status as a financial centre and for safeguarding access for UK products such as automobiles, aviation systems and pharmaceuticals. The “Brexit” is potentially damaging for South Africa, because there are strong economic and investment ties between South Africa and Britain. It is also unclear the kind of trading relationship South Africa will have with the UK after the “Brexit” is formalized.

### **Local socio-economic factors**

Since the economic downturn in 2008/09, the local economy has struggled to achieve even the modest world growth levels. South Africa’s forecasted growth rate up to 2020 is expected to continue lagging average world growth prospects and rather labour along for most of the period in line with the low forecast for advanced economy. The International Monetary Fund (IMF) forecast economic growth for South Africa of between 0.8 and 1.0 per cent in 2017. In 2018, economic growth is anticipated to recover to a modest 1.6 per cent in 2018. The South African Economy was in technical recession following negative growth of the first and second quarters consecutively of 2017.

- According to the 2017 Statistics South Africa Mid-Year population estimates 2017, the population of the Province is 4 444 200 which represents 7.9 per cent of the national population of 56 521 900. This is an increase of 2.5 per cent per annum between 2016 and 2017.
- The Province registered an increase of 44 980 jobs in the last quarter of 2017
- Mpumalanga Province’s unemployment rate is the 3rd highest among the nine provinces, whilst the expanded unemployment rate was at 42.5 per cent at the end of the first quarter of 2018. This clearly demonstrates a situation in which the number of families under distress in the Province has increased which requires provisional assistance and support from government.
- In 2019/20 financial year the Department will profile 155 communities and 3 600 households to support integrated services to communities and households. A total number of 250 households and 15 co-operatives will be supported through sustainable livelihoods initiatives benefiting 1000 individual members
- Furthermore, closure of Highveld Steel plant in Nkangala District and other mines as well as the disaster at the Lily Gold Mine which threatens its continued existence, also adds to the levels of poverty and unemployment in the Province.
- In 2015, 40.3 per cent or 1.7 million of Mpumalanga population lived below the lower bound poverty line of R992 per person in 2015 per month in 2015 prices. Similarly, this indicator shows the extent to which the budget of Social Development must cover to appropriately intervene with an aim to reduce poverty levels in households and communities of the Province.

- Fuel price escalations also affect the provision of services considering that the services delivery operations of Social Development require frequent mobility of social service professionals to communities and households.

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

*The Department drives outcome 13 of social protection:*

### **Outcome 13: An inclusive and responsive social protection system**

The Department has over the years been implementing an advanced and comprehensive social welfare system with wide coverage. It remains a prerequisite of Social Development to ensure that, those people who are at risk or vulnerable, such as people with disabilities, the elderly, children and women are provided with assistance to access social protection services. These groups bear the brunt of poverty and inequality. Special attention is to be given to the needs of women, youth and children due to their socio-economic and cultural status, and the high concentration of poverty amongst them.

The Social Development Sector continues with the responsibility to coordinate and lead Outcome 13 towards vision 2030. In achieving Outcome 13, emphasis is on the following key areas:

- Improving efficiency in the delivery of services
- Addressing exclusions by identifying and reaching those who are entitled to the existing benefits of social protection using the available information on households.
- Reducing the administrative bottlenecks that prevent people from accessing benefits.

#### ***The MTSF priorities for outcome 13***

The key priorities for this MTSF (2014-2019) are:

- a) Reforming the social welfare sector.
- b) Early childhood development provision.
- c) Deepening social assistance and extending the scope for social security.
- d) Enhancing the capabilities of the identified groups and communities to achieve sustainable livelihoods and household food and nutrition security.
- e) Establishing social protection systems and strengthen monitoring and evaluation of services

The Department continues to contribute to the following:

*Outcome 1: Improved quality basic education*

The Department contributes to this key outcome by facilitating the registration of ECD programmes as well as the funding of Early Childhood Development (ECD) centres for children of 0- 5 years cohort. The Department reached fifty thousand two hundred and seventy- five (50 275) children in terms of Early Childhood Development (ECD) services.

*Outcome 2: A long and healthy life for all South Africans*

The Department contributes to this key outcome through the provision of care and psychosocial support through child and youth care workers (focus specifically to vulnerable children, in particular those heading households) as well as dialogues with communities on prevention strategies. The Department financially supported thirty three (33) NPOs, who provided services to nine thousand six hundred and twenty nine (9 629) orphans and vulnerable children.

*Outcome 3: All people in South Africa are and feel safe*

Under this key outcome, the Department conducts prevention strategies (in line with the Anti-drug Master Plan) targeting children, youth in and out of school, and adults in communities. Treatment is also provided to individuals that are already abusing substances

with emphasis on schools that are reported to be faced with a drug problem. A total of sixty three (63) service users have accessed public and private inpatient substance abuse treatment centres funded and run by government. Through Ke-Moja drug prevention programme four thousands six hundred and ninety three (4 693) children between the ages 4-18 years were reached and three thousand and fourteen (3014) youth were reached.

A total of two hundred and ten (210) service users will access public inpatient treatment service and sixty eight (68) service users will have accessed private inpatient treatment services at funded by government in 2018/19 financial year.

A total number of eleven thousands two hundred and thirty (11 230) youth between 19 and 35 years old will be reached through the Ke-Moja drug prevention programme.

*Outcome 7:* Vibrant, equitable, sustainable rural communities contributing towards food security for all

The Department contributes to this key outcome through conducting community and household profiling for the purpose of multi-disciplinary intervention by all the stakeholders. To intensify and expand food security programmes, sixty four thousand, eight hundred and eight (64 808) people will be supported to access food through DSD feeding programmes.

A total of two hundred (250) households and fifteen (15) cooperatives will be supported through sustainable livelihoods initiatives benefiting one thousand, one hundred and fifty (1 150) household members to sustain their livelihoods.

*Outcome 12:* An effective, efficient and developed oriented Public Service and an Empowered, Fair and Inclusive citizenship

Contribution to this outcome by the Department is through corporate governance issues namely; risk management, fraud awareness, performance management, development of policies and systems, human resource development, service delivery improvement plans and monitoring and evaluation.

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

### ***Programme 2 Social Welfare Services***

#### **Care and Services to Older Persons**

The Department funded twenty-three (23) Residential Care Facilities for older persons. A total of six thousand one hundred and thirty eight (6 138) older persons accessed community based care services managed by NPOs. There are one thousand two hundred and fifty four (1 254) older persons in funded residential facilities managed by NPOs. A total of four thousand one hundred and sixty one (4 161) older persons participated in active ageing programme. A total of three thousand seven hundred and ninety four (3794) people were reached through preventative services. Two hundred and sixty two (262) older persons reached through Social Work services.

#### **Services to Persons with Disabilities**

A total of two thousand, six hundred and thirty three (2 633) persons with disabilities accessed services provided by sixty seven (67) protective workshops for adults with disabilities which are financially supported by the Department. There are seven (7) funded residential care facilities for persons with disabilities managed by NPOs and six hundred and thirty seven (637) people accessed services at these facilities.

The Department funded fifty five (55) stimulation centres for children with disabilities and there were one thousand, six hundred and forty five (1 654) children with disabilities who accessed the service. There are six (6) protective workshops which are in the process of being transformed into economically viable business entities. There are eleven (11) social welfare organizations managed by NPOs receiving financial support from the department in order to service areas where the department cannot be able to reach. There were eighty three (83) support group sessions for parents of children with disabilities facilitated. Four thousand and forty two (4 042) people were reached through prevention services

### **HIV and AIDS**

Eighty Seven (87) organizations were approved for funding in 2017/18 financial year to provide HIV prevention, care and support services. Ninety five thousand five hundred and fifty two (9 552) beneficiaries have been reached through psychosocial support services in the funded organizations. A total of ten thousand four hundred and eighty one (10 481) people have been reached through social behaviour change services focusing on key population and vulnerable individuals who are mostly at risk of being affected by HIV and AIDS.

Ten (10) organizations were trained on social behaviour change communication which aims at influencing positive behaviour targeting vulnerable groups to avoid engaging in risky behaviour which expose them at risk of being infected by HIV. Nine (9) community conversations were conducted in order to strengthen community systems in response to the epidemic and further provide support to ensure implementation of community based plans.

### **Social Relief**

The Department provided support to 2442 individuals and families in need to ensure stability to families in distress. These assist in building cohesive, caring and sustainable communities. The social relief services are not provided in isolation, but are supported by other programmes such as sustainable livelihood, family preservation; and foster care and support. The Department uses this service as a provisional measure to assist individuals and households in emergency situations largely caused by disasters that are often seasonal.

### **Programme 3: Children and Families**

#### **Care and Support Services to Families**

A total of 2673 families were reached through family preservation programmes and services. One hundred and ninety-seven (197) family members were reunited with their families. Seven hundred and fifty-five (755) family members were reached through parenting programmes.

#### **Child Care and Protection Services**

A total number of two thousand one hundred and fifty-six (2 156) orphaned and vulnerable children received psychosocial services. A total of six hundred and fifty (650) children were placed in foster care and a total of seventy-six (76) children exiting foster care were linked to sustainable social protection programmes.

#### **Early Childhood Development (ECD) and Partial Care**

Services to children in the 0-5 age cohort continue to be one of the key priorities for the Department and the sector. A total number of sixty-three thousand nine hundred and three (63 903) children were reached through registered ECD programmes in ECD centres, while four thousand three hundred and thirty-six (4 336) children were reached through registered non-centre based ECD programmes.

A total of fifty-one thousand five hundred and seventy-six (51 953) children were funded through equitable share budget while eight thousand one hundred and three (8128) were subsidized through conditional grant allocation at a unit cost of R15.00 per day per child. Four thousand two hundred and eight (4 266) practitioners provided ECD services to the ECD centres during this period.

### **Child and Youth Care Centres**

*The Department funded twenty-six (26) Child and Youth Care Centres (CYCCs) reaching nine hundred and fifty (950) children in need of care and protection.*

### **Community-Based Care Services for children**

Prevention and early intervention services play a critical role in ensuring that children in need of care and protection are identified early and that there is a safety net in terms of the services provided. A total of seventeen thousand and twenty-seven (17 027) children were reached through Isibindi model. Two hundred and eighteen (218) child and youth care workers received training during this period.

### **Programme 4: Restorative services**

#### **Social Crime Prevention and Support**

*A total of four hundred and fifty one children (451) who are in conflict with the law were assessed. Fifty six (56) children awaiting trial were placed at Hendrina Child and Youth Care Centres (CYCC). Two hundred and thirty six (236) children were referred to diversion programme and one hundred and fifty eight (158) completed the diversion programme. The programme has reached five thousand one hundred and fifty seven (5 157) youth through prevention services. Twenty five (25) children in conflict with the law were sentenced to compulsory residence and admitted at Ethokomala Child and Youth Care Centre. The Department is funding eight (09) NPOs delivering crime prevention and support services.*

#### **Victim Empowerment**

One thousand four hundred and four (1 404) victims of crime and violence received services in VEP funded sites. Three (03) Human Trafficking Victims accessed social work services. Eleven thousand and thirty three (11 033) persons were reached through prevention services. The department is funding twenty two (22) victim empowerment facilities managed by NPOs and (2) government owned shelters .

#### **Substance Abuse, Prevention, Treatment and Rehabilitation**

A total of forty one thousand six hundred and seventy three (41 673) children of eighteen years and below were reached. Eighteen thousand five hundred and four (18 504) adults were reached through the Ke-Moja prevention programme. One hundred and sixty seven (167) service users accessed inpatient treatment services and eight hundred and ninety two (892) were reached through outpatient treatment services. A total of two hundred and fifty two (252) received aftercare services from social workers. Eight hundred and ninety four (894) service users and their families accessed social work services. The department is funding eight (09) NPOs rendering prevention and treatment of substance services.

### **Programme 5 Development and Research**

#### **Community Mobilization**

A total of seventy-five (75) community dialogues, sixty one (61) community awareness campaigns and forty five (45) community based plans have been conducted to facilitate engagements and social interaction in communities, and seven thousand and thirty nine (7 039) people have been reached through community mobilization programmes.

### ***Institutional Capacity Building and Support***

The Department continues to provide services to communities in partnership with civil society organisations. The Department facilitated the registration of six hundred and nine **(609)** NPOs in accordance with the NPO Act.

Four thousand and twenty-five **(4 025)** NPOs received on-site capacity building on governance, management and basic financial management skills to improve accountability improve management of the organisations and their finances. Two thousand three hundred and forty-one **(2 341)** NPOs have been monitored for compliance with the NPO Act to ensure that they comply and remain registered as prescribed by the Act.

### ***Sustainable livelihoods/Poverty alleviation***

*The Department continued to improve food security programmes and nine **(09)** CNDCs have been supported in the Province. A total of sixty-three thousand, seven hundred and seventeen **(63 717)** accessed food from DSD programmes in communities. One hundred and thirty-nine **(139)** households Initiatives were supported with seven hundred and sixteen **(716)** household members benefiting from the initiatives, to sustain their livelihoods.*

A total number of five thousand, six hundred and Ninety-Four **(5 694)** work opportunities were created through the Expanded Public Works Programme (EPWP).

### ***Community Based Research and Planning***

A total of five thousand five hundred and sixteen **(5 516)** households were profiled with a total number of Five thousand two hundred and sixty-three **(5 263)** beneficiaries linked to integrated sustainable livelihoods interventions. Forty-five **(45)** Community Based Plans were developed to inform interventions in prioritized communities.

### ***Youth Development***

A total of ninety **(90)** Youth Development Centres were funded delivering youth development services to young people. Work opportunities were created for four hundred and fifty **(450)** youth receiving a stipend on a monthly basis while rendering the youth development services. Eighty-one thousand nine hundred and twenty-six **(81 926)** youth have utilized services rendered in the Youth Development Centres. One hundred and eighty- nine **(189)** life skills workshops for youth were conducted and a total of six thousand seven hundred and ten **(6 710)** youth were reached through the youth mobilisation programmes. The youth were mobilised to volunteer their services in communities and three thousand three hundred and thirty **(3 330)** youth participated in the National Youth Service programme.

### ***Women development***

The Department funded three **(03)** Women NPOs rendering women development services in the three districts. A total of two thousand four hundred and sixty **(2 460)** women were capacitated through Life Skills workshops and two thousand nine hundred and twenty-three **(2 923)** were reached through empowerment programmes. Women in cooperatives are prioritised for capacity building and incubation on co-operative management and to date one hundred and four **(104)** women have been trained and are in incubation.

### ***Population Policy Promotion***

The Population Capacity Development and Advocacy unit has facilitated ten **(10)** population capacity development sessions with two hundred and eighty-seven **(287)** participants and conducted twenty-eight **(28)** support sessions with government institutions to promote the integration of population factors into planning processes. A total of seventy-one **(71)** population advocacy activities have been implemented.

The Research and Demography Division completed nine (09) demographic profiles. A total of four **(04)** research projects have been implemented of which two **(02)** project have been completed.

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

#### ***Programme 2 Social Welfare Services***

##### **Care and Services to Older Persons**

The Department is targeting twenty-three (23) Residential Care Facilities for older persons. A total of one thousand two hundred and fifty-eight (1258) older persons will access residential care facilities. Five thousand one hundred and fifty four (5154) older persons are targeted to access community based care and support centres. A total of eight hundred and nineteen (819) older persons will be reached through social work services. Ten thousand two hundred and eighty (10 280) people will be reached through prevention services and three thousand seven hundred and seventy-five (3775) older persons will participate in the active ageing programme.

##### **Services to Persons with Disabilities**

A total of two thousand two hundred and thirty-eight (2 238) persons with disabilities are targeted to access services in sixty seven (67) government funded protective workshops managed by NPOs. To improve the quality of life of people with disabilities and encourage their independence, the department will continue to transform six (6) protective workshops which will be in the process of being transformed into business entities. Six hundred and thirty one (631) Persons with Disabilities are targeted to access services in seven (7) government funded residential care facilities for persons with disabilities managed by NPOs.

Eight thousand, seven hundred and ninety two (8 792) persons will be reached through prevention services. Three hundred and forty two (342) support group sessions for parents of children with disabilities to be facilitated. One thousand six hundred and thirty six (1 636) children with disabilities will be reached through stimulation centres.

There are eleven (11) social welfare organizations managed by NPOs who will receive financial support from the department in order to service areas where the department cannot be able to reach.

##### ***HIV and AIDS***

The Department will fund eighty-seven (87) organizations to provide prevention, care and support services to vulnerable individuals. Seven thousand four hundred and twenty six (7 426) beneficiaries will be reached through psychosocial support services to enhance their ability to cope with any life challenges related to HIV and AIDS in their own context and be in a position to enjoy healthy quality life. Twelve thousand two hundred and fifty two (12 252) beneficiaries will be reached through social and behaviour change services to upscale on HIV prevention services.

To strengthen community based response, nineteen (19) community conversations will be held to mobilise community to address developmental issues which contribute to the high prevalence of HIV. Fifteen (15) organizations will be trained on social behaviour change programme to ensure involvement of community members as change agents towards contributing to the prevention of new HIV infections.

##### ***Social Relief***

The Department will continue to provide support to five thousands (5 000) individuals and families in distress to ensure stability in those families. This will build cohesive, caring and sustainable communities by supporting and strengthening family and community interventions that foster social cohesion. Individuals who benefit in the social relief



programme are linked with other programmes such as sustainable livelihood, family preservation and foster care and support. The overall benefit is to increase interventions for families in distress in the province. This programme is further provided in partnership with Local Municipalities.

### **Programme 3 Children and Families**

#### **Care and Services to Families**

Twelve thousand nine hundred and seventy-seven (12 927) family members will participate in family preservation services. Three thousand five hundred and twenty (3 520) families will be participating in the parenting programme.

#### **Child Care and Protection Services**

A total of two thousand five hundred and twenty-seven (2 527) children will be placed in foster care.

#### **Early Childhood Development (ECD) and Partial Care**

A total number of eighty-three thousand five hundred ninety-four (83 594) children will be reached through registered ECD programmes. Fifty-nine thousand four hundred and fourteen (53 414) children will be subsidized through equitable share budget while eight thousand five hundred (8500) children will be subsidized through conditional grant funding at a unit cost of R15.00 per day per child for 264 days.

#### **Child and Youth Care Centres**

*The Department will provide funding to one thousand one hundred and forty (1 140) children in need of care and protection placed in Child and Youth Care Centres.*

#### **Community-Based Care Services for children**

A total of nineteen thousand seven hundred (19 700) orphaned and vulnerable children will be reached through Community Based Prevention and Early Intervention programmes.

### **Programme 4 Restorative Services**

#### **Social Crime Prevention and Support**

*A total of one thousand and twenty children (1 020) who are in conflict with the law and at risk of committing a crime will be assessed. Hundred and fifteen (115) children awaiting trial will be placed at Hendrina Secure Care Centre. Four hundred and thirty two (432) will be referred to a diversion programme and two hundred and sixty five (265) will complete the programme. Twenty five (25) children in conflict with the law sentenced to compulsory residence will be receiving services at Ethokomala Child and Youth Care Centre. Ten thousand (10 000) children and youth will be reached through prevention services The Department will fund nine (09) NPOs delivering crime prevention and support services.*

#### **Victim Empowerment**

A total of three thousand and hundred and fifty (3 150) victims of crime and violence will receive services in victim empowerment funded sites. Twenty two (22) human trafficking victims will access social work services. Twenty six thousand seven hundred and seventeen (26 717) persons will be reached through prevention services. One thousand (1 000) victims of crime and violence will be receive psychosocial services. The department will fund twenty two (22) victim empowerment facilities managed by NPOs and two (2) shelters government monitored.

#### **Substance Abuse, Prevention, Treatment and Rehabilitation**

A total of eighty-eight thousand nine hundred and sixty-five (**88 965**) children aging eighteen (18yrs) and below will be reached. Thirty-three thousand (**33 000**) adults of nineteen (19)

years and above will be reached. Two hundred and forty-six **(246)** service users will access in-patient treatment services and one thousand and six hundred **(1 600)** will also be reached through outpatient treatment services. A total of six hundred and twelve **(612)** services users will receive aftercare services from social workers. A total of one thousand four hundred and ten **(1 410)** service users and their families will access social work services. The Department will fund nine **(09)** NPOs rendering prevention and treatment of substance abuse services.

## ***Programme 5 Development and Research***

### ***Community Mobilisation***

In the next financial year, a total of sixty-six **(66)** community dialogues, Fifty-four **(54)** community awareness campaigns and Forty-four **(44)** community based plans will be conducted to facilitate engagements and social interaction. These will inform relevant interventions in the prioritised communities and a target of three thousand **(3 000)** people will be reached through these community mobilization programmes.

### ***Institutional Capacity Building and Support for NPOs***

The Department will continue to provide services to communities in partnership with civil society organisations. Registration of five hundred and fifty (550) NPOs will be facilitated in accordance with the NPO Act.

Four thousand one hundred and nine-teen (4 119) NPOs will receive capacity building on governance, management and basic financial management skills to maintain accountability and improve management of the organisations as well as their finances. Two thousand seven hundred and forty-four (2 744) NPOs will be monitored for compliance with the NPO Act to ensure that they comply and remain registered as prescribed by the NPO Act.

### ***Community Based Research and Planning***

A target of one hundred fifty-three **(153)** communities will be profiled and Eight thousand, seven hundred thirty-two **(8 732)** households be linked to integrated sustainable livelihoods interventions. The Department will develop forty-four **(44)** Community Based Plans informed by the profiles and other existing information in the Municipalities to address challenges identified in communities.

### ***Youth Development***

The Department will fund a total of ninety **(90)** Youth Development centres, which will create work opportunities for four hundred and fifty **(450)** youth while providing services to young people in communities. A total of one hundred and eight thousand **(108 000)** youth will be reached through these youth development services delivered by Youth Development Centres across the Province.

One hundred and eighty **(180)** life skills workshops will also be facilitated through the Youth Development Centres. Six thousand eight hundred and fifty-nine **(6 859)** youth will be reached through the mobilisation programmes and two thousand nine hundred and five **(2 905)** youth will be targeted to participate in the National Youth Service Programme.

Only one Provincial Youth Camp for two hundred and fifty **(250)** youth will be hosted to expose practical life skills and leadership skills to the identified vulnerable youth.

### ***Women development***

One hundred **(100)** women in cooperatives will be supported in collaboration with relevant stakeholders. A total of three **(03)** NPOs, implementing women development and empowerment programmes will be funded. A further two thousand three hundred **(2 300)**

women will be reached through Empowerment programmes implemented by the Department.

### ***Population Policy Promotion***

The programme will facilitate ten **(10)** population capacity development sessions and conduct thirty **(30)** support sessions with government institutions to promote the integration of population factors into planning processes. A total of sixty (60) population advocacy activities will be implemented.

Three **(03)** research projects will be implemented of which, two **(02)** will be completed. Three **(03)** demographic profiles and four **(04)** reports to monitor the implementation of the Population Policy will be completed. Two **(02)** guidelines will be reviewed.

## **4. Reprioritisation**

Reprioritisation was done largely to align budget allocation to the new budget and programmes structure which was implemented with effect from 1 April 2014. This largely affects the three programmes which are the product of the split of the old Programme (2) Social Welfare Services into three distinct Programmes namely; Social Welfare Services, Children and Families, and Restorative Services. The process of allocating compensation of employees, goods and services for social service professionals in line with the new budget and programme structure is continuous and on-going. This is largely attributed to the moratorium on filling of both vacant posts whereby areas of personnel shortages have to be addressed, thus movement of employees from one sub-programme to the other.

This will ensure that the three programmes are appropriately funded in order to achieve its set objectives. This will further ensure that costs are allocated to the appropriate programme and sub-programme.

Further budget reprioritisation was done on the funding for sanitary dignity project amounting to R20.064 million for operationalisation of the new Nkangala Treatment Centre. The prioritised amount was divided into compensation of employees, goods and services and payment for capital assets for operationalisation of the new centre.

## **5. Procurement**

The Department will continue to ensure that the procurement of goods and services is done timely, according to the departmental procurement plans developed in line with reforms and changes introduced by the National Treasury on supply chain management. In procuring goods and services through competitive bidding, new contracts entered into will be subjected to market price analysis and the terms and conditions will be analysed to identify areas where the Department can negotiate for better value for money without compromising the quality of services or goods acquired.

There are no major items in the departmental procurement plan other than those of provision of meals at the departmental welfare facilities at Ethokomala and George Hofmeyer Child and Youth Care Centre and Centres. The contract period of these services on procurement is a continuous period of three years. Furthermore, procurement for provision of sanitary towel project to school girl child amounting to R15.984 million. Procurement of infrastructure projects is co-ordinated and managed by the Implementing Agent, the Department of Public Works, Roads and Transport on behalf of the Department, however, the budget of those infrastructure projects is allocated to the Department. An amount of R288.887 million is allocated for social infrastructure delivery over the MTEF period.

In a plight to improve internal controls with regard to acquisition of goods and services, departmental procurement sub-committees have been established to evaluate procurement of goods and services through quotations for amount of R30 000.00 and R499 999.00.

## 6. Receipts and financing

### 6.1 Summary of receipts

Table 12.1: Summary of receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Equitable share	1 275 424	1 387 485	1 397 382	1 447 361	1 444 813	1 444 813	1 595 939	1 717 505	1 842 361
Conditional grants	19 274	35 806	69 856	85 223	85 223	85 223	60 660	47 323	49 926
Expanded Public Works Programme Integrated Grant for Provinces	2 000	2 074	2 000	2 000	2 000	2 000	–	–	–
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	17 274	33 732	27 109	25 048	25 048	25 048	16 309	–	–
Early Childhood Development Grant	–	–	25 799	41 998	41 998	41 998	44 351	47 323	49 926
Social Worker Employment Grant	–	–	14 948	16 177	16 177	16 177	–	–	–
Own Revenue	–	12 800	17 200	–	–	–	–	–	–
Other	–	–	–	19 000	19 000	19 000	–	–	–
<b>Total receipts</b>	<b>1 294 698</b>	<b>1 436 091</b>	<b>1 484 438</b>	<b>1 551 584</b>	<b>1 549 036</b>	<b>1 549 036</b>	<b>1 656 599</b>	<b>1 764 828</b>	<b>1 892 287</b>
<b>Total payments</b>	<b>1 270 653</b>	<b>1 369 843</b>	<b>1 474 275</b>	<b>1 551 584</b>	<b>1 549 036</b>	<b>1 547 536</b>	<b>1 656 599</b>	<b>1 764 828</b>	<b>1 892 287</b>
Surplus/(deficit) before financing	24 045	66 248	10 163	–	–	1 500	–	–	–
Financing of which									
Provincial CG roll-overs	–	–	–	–	–	–	–	–	–
<b>Surplus/(deficit) after financing</b>	<b>24 045</b>	<b>66 248</b>	<b>10 163</b>	<b>–</b>	<b>–</b>	<b>1 500</b>	<b>–</b>	<b>–</b>	<b>–</b>

Over the MTEF period, additional amount of R115.486 million has been allocated to the Department for violence against women, NAWANGO Court judgement, sanitary towels program to girl child and food relief. Funding for function shift of food relief will be received from 2020/21 financial year to allow appropriate planning for the shifted function.

### 6.2 Departmental receipts collection

Table 12.2: Departmental receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	1 148	1 281	1 322	1 093	1 093	1 093	1 154	1 217	1 275
Transfers received from:	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	1 200	2 291	2 883	402	402	402	425	448	473
Sales of capital assets	470	309	962	374	374	374	395	417	440
Financial transactions in assets and liabilities	155	260	2 139	578	578	578	610	644	679
<b>Total</b>	<b>2 973</b>	<b>4 141</b>	<b>7 306</b>	<b>2 447</b>	<b>2 447</b>	<b>2 447</b>	<b>2 584</b>	<b>2 726</b>	<b>2 867</b>

Due to the nature of the service delivery operations of the Social Development sector, the scope of revenue generation and collection is limited. The year on year revenue growth rate is moderate at 4.0 per cent which is due to projected increase in collection on the receipts of sales of goods and services other which is largely generated from patient fees of substance abuse rehabilitation and treatment centre. This projected increase is based on the increased bed capacity of the substance abuse treatment centre which its phase 2 of construction has been completed.

There are no significant changes on the other departmental receipts in 2019/20 financial year and over the MTEF. A tariff schedule which is reviewed annually is maintained by the Department. Consequently, the own revenue estimations for the MTEF are based on the tariff schedule per receipt item. Furthermore, work on revenue estimates is in progress for the new Nkangala Treatment Centre which its phase 1 construction is completed and will start operating from 1 April 2019. The estimates will be incorporated in the next MTEF documentation.

## 7. Payment summary

### 7.1 Key assumptions

The below listed key assumptions form the basis of the 2019/20 budget:

- The compensation of employees' allocation will fund the following:
  - improvement in conditions of service (ICS) 5.7 per cent,
  - pay progression for OSD and non OSD employees at an average of 1.5 per cent and,
  - performance bonus at 1.5 per cent of the remuneration budget.
- The day to day operations of the Department are funded from goods and services. Consequently, the allocation of goods and services provides for the payment of key cost drivers namely, rental of office accommodation and office equipment, running costs of government fleet, communication, observation of sector calendar events, provision of provisional social relief of distress to households, travel and subsistence costs for social workers, community development practitioners and other related professionals, and provision of catering services at welfare facilities.
- Services to communities are provided in partnership with the Non-Governmental Sector thus, transfers to Non Profit Organisations shares the second highest budget allocation of the total budget after remuneration costs.
- Construction of new social infrastructure namely; sub districts offices, local offices, secure care centre, treatment centre, early childhood development centres and youth development centre is funded under buildings and other fixed structures,
- Assumptions are also based on the Consumer Price Index (CPI) projections as provided in the Treasury MTEF guidelines.

### 7.2 Programme summary

Table 12.3: Summary of payments and estimates: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Administration	254 221	265 772	271 792	310 527	304 490	298 970	355 252	385 427	426 839
2. Social Welfare Services	278 381	240 460	227 879	257 695	256 877	263 616	269 439	284 229	299 451
3. Children and Families	457 141	498 072	556 625	598 829	605 986	599 247	628 877	697 576	756 356
4. Restorative Services	135 001	196 867	246 806	176 121	189 132	193 152	204 312	222 956	230 977
5. Development and Research	145 909	168 672	171 173	208 412	192 551	192 551	198 719	174 640	178 664
<b>Total payments and estimates:</b>	<b>1 270 653</b>	<b>1 369 843</b>	<b>1 474 275</b>	<b>1 551 584</b>	<b>1 549 036</b>	<b>1 547 536</b>	<b>1 656 599</b>	<b>1 764 828</b>	<b>1 892 287</b>

## 7.3 Summary of economic classification

Table 12.4: Summary of provincial payments and estimates by economic classification: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>729 662</b>	<b>786 121</b>	<b>831 839</b>	<b>890 556</b>	<b>914 674</b>	<b>914 674</b>	<b>975 711</b>	<b>1 072 460</b>	<b>1 146 635</b>
Compensation of employees	556 022	590 774	661 872	703 957	701 409	701 409	760 678	816 857	861 825
Goods and services	173 640	195 347	169 967	186 599	213 265	213 265	215 033	255 603	284 810
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>441 177</b>	<b>486 777</b>	<b>508 557</b>	<b>556 472</b>	<b>527 068</b>	<b>527 068</b>	<b>562 333</b>	<b>570 285</b>	<b>599 377</b>
Provinces and municipalities	101	145	187	180	180	180	191	201	214
Departmental agencies and accounts	1 514	1 100	–	617	617	349	650	686	724
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	9	6	–	–	9	–	–	–
Non-profit institutions	435 389	472 356	488 920	533 508	517 900	510 605	554 025	568 497	597 490
Households	4 173	13 167	19 444	22 167	8 371	15 925	7 467	901	949
<b>Payments for capital assets</b>	<b>99 719</b>	<b>95 824</b>	<b>133 879</b>	<b>104 556</b>	<b>107 294</b>	<b>105 794</b>	<b>118 555</b>	<b>122 083</b>	<b>146 275</b>
Buildings and other fixed structures	79 050	81 382	126 201	93 958	93 958	88 438	101 723	97 271	102 369
Machinery and equipment	11 579	14 442	7 660	10 598	13 194	17 214	16 832	24 812	43 906
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	9 090	–	18	–	142	142	–	–	–
<b>Payments for financial assets</b>	<b>95</b>	<b>1 121</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>1 270 653</b>	<b>1 369 843</b>	<b>1 474 275</b>	<b>1 551 584</b>	<b>1 549 036</b>	<b>1 547 536</b>	<b>1 656 599</b>	<b>1 764 828</b>	<b>1 892 287</b>

### Compensation of employees

Allocation under this item is to fund remuneration costs for filled posts, filling of posts for operationalisation of the new Nkangala Treatment Centre and replacement posts. The allocation also provided for grade progression and accelerated grade progression.

### Goods and services

The day to day departmental operations are funded from this item. The allocation will thus, fund the operations of the Department namely traveling and subsistence, communication, provision of meals at departmental centres and others. The reasonable year on year increase is due to reclassification from transfers and subsidies to align fully to the classification circular.

### Transfers and subsidies

Services are provided in partnership with the Non-Governmental Organisations. This item shares a budget allocation which represents 33.8 per cent of the total budget. The funds provided under this item will fund sector priorities of persons living with disabilities, services to older persons, child care and protection ECD, Isibindi, and Youth Development among others. The allocated funds under this item are inclusive of an amount of R44.351 million of ECD Conditional Grant for carry through costs of expansion of ECD services and maintenance of ECD centres.

### Payment for capital assets

This item shares 7.2 per cent of the total budget to fund the procurement of machinery and equipment and delivery of new social infrastructure projects. A detail list of projects to be implemented is provided in Table B.5 under Annexure to the Estimates of Provincial Revenue and Expenditure.

## 7.4 Infrastructure payments

### 7.4.1 Departmental infrastructure payments

Table 12.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Existing infrastructure assets</b>	<b>4 578</b>	<b>5 842</b>	<b>10 761</b>	<b>8 628</b>	<b>8 628</b>	<b>8 628</b>	<b>9 111</b>	<b>20 612</b>	<b>29 373</b>
Maintenance and repairs	4 578	5 842	6 893	8 628	8 628	8 628	9 111	20 612	29 373
Upgrades and additions	–	–	3 868	–	–	–	–	–	–
Rehabilitation and refurbishment	–	–	–	–	–	–	–	–	–
<b>New infrastructure assets</b>	<b>70 354</b>	<b>75 943</b>	<b>122 334</b>	<b>93 958</b>	<b>93 958</b>	<b>93 958</b>	<b>101 723</b>	<b>97 271</b>	<b>102 369</b>
<b>Infrastructure transfers</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Infrastructure transfers - Current	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Capital	–	–	–	–	–	–	–	–	–
<b>Infrastructure: Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Infrastructure: Leases</b>	<b>17 905</b>	<b>19 917</b>	<b>24 768</b>	<b>22 839</b>	<b>22 839</b>	<b>22 839</b>	<b>27 576</b>	<b>29 969</b>	<b>31 635</b>
<b>Non Infrastructure</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total Infrastructure (incl. non infrastructure items)</b>	<b>92 837</b>	<b>101 702</b>	<b>157 863</b>	<b>125 425</b>	<b>125 425</b>	<b>125 425</b>	<b>138 410</b>	<b>147 852</b>	<b>163 377</b>
<i>Capital infrastructure</i>	<i>70 354</i>	<i>75 943</i>	<i>126 202</i>	<i>93 958</i>	<i>93 958</i>	<i>93 958</i>	<i>101 723</i>	<i>97 271</i>	<i>102 369</i>
<i>Current infrastructure</i>	<i>22 483</i>	<i>25 759</i>	<i>31 661</i>	<i>31 467</i>	<i>31 467</i>	<i>31 467</i>	<i>36 687</i>	<i>50 581</i>	<i>61 008</i>

### 7.4.2 Maintenance

The funds allocated under this item will be used to fund the maintenance projects of infrastructure within the department. Refer to table B5(c) for detail maintenance plan.

## 7.5 Departmental Public Private Partnership (PPP) projects

The Department does not have any PPP projects.

## 7.6 Transfers

### 7.6.1 Transfers to public entities

The Department does not have public entities that it transfers funds to it.

### 7.6.2 Transfers to other entities

Table 12.6: Summary of departmental transfers to other entities (for example NGOs)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Programmes</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Social Welfare Services	72 882	122 338	115 349	115 349	115 349	121 459	128 643	135 761	143 227
Children and Families	300 966	284 640	307 816	307 816	307 836	333 220	357 405	386 965	408 248
Restorative services	30 228	33 296	34 743	34 743	34 743	42 693	45 464	48 033	50 675
Development and research	31 313	53 947	36 344	36 344	36 344	36 982	19 055	20 072	21 176
<b>Total</b>	<b>435 389</b>	<b>494 221</b>	<b>494 252</b>	<b>494 252</b>	<b>494 272</b>	<b>534 354</b>	<b>550 567</b>	<b>590 831</b>	<b>623 326</b>

Transfers are made to Non Profit Organisations (NPOs) which work with the Department as partners in the delivery of services. The table above shows the summary of transfers to Non Profit Institutions (NPIs) per programme.

Refer to Table B.7.1 in the Annexure to Estimates of Provincial Revenue and Expenditure for details

## 7.6.3 Transfers to local government

**Table 12.7: Summary of departmental transfers to local government by category**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Category A	–	–	–	–	–	–	–	–	–
Category B	101	145	187	180	–	–	2	2	4
Category C	–	–	–	–	–	–	–	–	–
Unallocated	–	–	–	–	180	180	189	199	210
<b>Total</b>	<b>101</b>	<b>145</b>	<b>187</b>	<b>180</b>	<b>180</b>	<b>180</b>	<b>191</b>	<b>201</b>	<b>214</b>

The Department does not transfer funds to Local Government only for payment of annual renewal of vehicle licences.

## 8. Programme description

### 8.1 Programme 1: Administration

#### 8.1.1 Description and objectives

This programme captures the strategic management and support services at all levels of the Department that is Provincial, District, and Sub-District. This programme comprises of three (3) sub-programmes as listed in the table below:

**Table 12.8: Summary of payments and estimates: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Office of the MEC	6 276	7 957	6 618	8 643	8 768	8 768	9 002	8 282	10 590
2. Corporate Management Services	119 725	131 987	139 200	161 542	155 380	149 851	187 308	188 667	205 294
3. District Management	128 220	125 828	125 974	140 342	140 342	140 351	158 942	188 478	210 955
<b>Total payments and estimates: Programme 1</b>	<b>254 221</b>	<b>265 772</b>	<b>271 792</b>	<b>310 527</b>	<b>304 490</b>	<b>298 970</b>	<b>355 252</b>	<b>385 427</b>	<b>426 839</b>

**Table 12.9: Summary of provincial payments and estimates by economic classification: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>237 079</b>	<b>253 941</b>	<b>261 079</b>	<b>280 255</b>	<b>279 436</b>	<b>279 436</b>	<b>297 809</b>	<b>334 925</b>	<b>361 455</b>
Compensation of employees	144 290	150 663	163 733	173 244	172 535	172 535	188 920	207 052	217 383
Goods and services	92 789	103 278	97 346	107 011	106 901	106 901	108 889	127 873	144 072
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>1 261</b>	<b>1 245</b>	<b>1 534</b>	<b>1 627</b>	<b>1 627</b>	<b>1 627</b>	<b>1 695</b>	<b>1 788</b>	<b>1 887</b>
Provinces and municipalities	101	145	187	180	180	180	191	201	214
Departmental agencies and accounts	460	1 100	–	617	617	349	650	686	724
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	5	–	–	9	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	700	–	1 342	830	830	1 089	854	901	949
<b>Payments for capital assets</b>	<b>15 880</b>	<b>9 465</b>	<b>9 179</b>	<b>28 645</b>	<b>23 427</b>	<b>17 907</b>	<b>55 748</b>	<b>48 714</b>	<b>63 497</b>
Buildings and other fixed structures	–	24	3 868	20 859	15 531	10 011	46 623	34 271	37 369
Machinery and equipment	6 790	9 441	5 311	7 786	7 896	7 896	9 125	14 443	26 128
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	9 090	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>1</b>	<b>1 121</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 1</b>	<b>254 221</b>	<b>265 772</b>	<b>271 792</b>	<b>310 527</b>	<b>304 490</b>	<b>298 970</b>	<b>355 252</b>	<b>385 427</b>	<b>426 839</b>



Allocation under this programme provides for strategic management and support services at all levels, provincial and district level with regard to the following cost drivers:

- remuneration costs of administration employees at Head Office level and District level,
- operational costs under goods and services largely for communication costs, running costs of government fleet, information technology, maintenance and repair of buildings and related social infrastructure, consumable supplies (stationery, cleaning material and other stores items,
- payment of leave gratuities and injury on duty,
- procurement of machinery and equipment of motor vehicles, computers, office furniture and equipment, and delivery of social infrastructure projects of office accommodation. A detail list of projects to be implemented is provided in Table B.5 under Annexure to the Estimates of Provincial Revenue and Expenditure.

## 8.1.2 Service Delivery measures

Refer to the Annual Performance Plan (APP) for 2019/20 financial year.

## 8.2 Programme 2: Social Welfare Services

### 8.2.1 Description and objectives

This programme provides for integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations.

Table 12.10: Summary of payments and estimates: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Management and Support	169 999	54 792	46 883	51 971	49 853	49 847	52 643	57 490	59 383
2. Services to Older Persons	45 159	65 023	63 312	67 105	67 705	67 679	67 850	73 000	70 203
3. Services to the Persons with Disabilities	48 971	54 295	55 112	54 730	55 430	55 430	61 101	57 882	63 732
4. HIV and AIDS	8 839	52 777	53 844	54 120	54 120	54 120	62 356	57 439	64 828
5. Social Relief	5 413	13 573	8 728	29 769	29 769	36 540	25 489	38 418	41 305
<b>Total payments and estimates: Programme 2</b>	<b>278 381</b>	<b>240 460</b>	<b>227 879</b>	<b>257 695</b>	<b>256 877</b>	<b>263 616</b>	<b>269 439</b>	<b>284 229</b>	<b>299 451</b>

Table 12.11: Summary of provincial payments and estimates by economic classification: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>127 357</b>	<b>113 264</b>	<b>106 480</b>	<b>124 528</b>	<b>134 479</b>	<b>134 479</b>	<b>137 599</b>	<b>158 640</b>	<b>168 063</b>
Compensation of employees	104 221	81 350	89 753	92 483	91 665	91 665	98 752	106 693	113 916
Goods and services	23 136	31 914	16 727	32 045	42 814	42 814	38 847	51 947	54 147
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>72 882</b>	<b>117 068</b>	<b>120 483</b>	<b>132 228</b>	<b>121 459</b>	<b>128 204</b>	<b>130 976</b>	<b>124 216</b>	<b>129 713</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	72 882	117 068	114 319	121 459	121 459	121 459	130 976	124 216	129 713
Households	—	—	6 164	10 769	—	6 745	—	—	—
<b>Payments for capital assets</b>	<b>78 049</b>	<b>10 128</b>	<b>916</b>	<b>939</b>	<b>939</b>	<b>933</b>	<b>864</b>	<b>1 373</b>	<b>1 675</b>
Buildings and other fixed structures	75 384	8 967	112	—	—	—	—	—	—
Machinery and equipment	2 665	1 161	804	939	939	933	864	1 373	1 675
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>93</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Programme 2</b>	<b>278 381</b>	<b>240 460</b>	<b>227 879</b>	<b>257 695</b>	<b>256 877</b>	<b>263 616</b>	<b>269 439</b>	<b>284 229</b>	<b>299 451</b>

Under this programme, funds are allocated to fund sector and provincial priorities of older persons with disabilities and provision of social relief of distress to affected communities and

households. This programme shares an allocation of 16 percent of the total departmental budget to fund the priorities summarized as follows:

- compensation costs of social service professionals including benefits,
- operational costs largely of traveling and accommodation, insurance for subsidized vehicles, costs associated with departmental events with communities to market services and other related operational costs,
- an amount of R15.984 million is allocated the program of sanitary towels project to girl child,
- procurement of tools of trade of computers, office furniture and office equipment,
- provide financial support to Non Profit Organisations of which 43.5 per cent of the programme's budget of 2019/20 is allocated for this priority, and provision of temporary relief to households under distress.

## 8.2.2 Service Delivery Measures

Refer to Annual Performance Plan (APP) for 2019/20.

## 8.3 Programme 3 Children and Families

### 8.3.1 Description and objectives

Provide comprehensive child and family care and support services to communities in partnership with civil society organisations.

Table 12.12: Summary of payments and estimates: Children and Families

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Management and Support	31 888	23 157	27 559	25 806	26 156	26 156	29 658	33 048	36 508
2. Care and Services to Families	23 481	33 463	39 482	41 369	41 548	41 824	45 697	49 012	50 980
3. Child Care and Protection	82 162	120 363	135 984	145 376	145 540	146 562	147 915	150 686	162 767
4. ECD and Partial Care	228 347	249 166	284 872	293 764	301 169	294 424	297 193	302 266	317 713
5. Child and Youth Care Centres	33 513	39 767	39 064	54 997	54 650	53 642	61 814	112 217	135 493
6. Community-based care services for Children	57 750	32 156	29 664	37 517	36 923	36 639	46 600	50 347	52 895
<b>Total payments and estimates: Programme 3</b>	<b>457 141</b>	<b>498 072</b>	<b>556 625</b>	<b>598 829</b>	<b>605 986</b>	<b>599 247</b>	<b>628 877</b>	<b>697 576</b>	<b>756 356</b>

**Table 12.13: Summary of provincial payments and estimates by economic classification: Children and Families**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>152 318</b>	<b>203 530</b>	<b>233 391</b>	<b>253 495</b>	<b>268 037</b>	<b>268 037</b>	<b>267 164</b>	<b>283 035</b>	<b>300 502</b>
Compensation of employees	139 484	185 669	211 798	239 918	238 897	238 897	240 972	255 300	269 265
Goods and services	12 834	17 861	21 593	13 577	29 140	29 140	26 192	27 735	31 237
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>300 966</b>	<b>279 503</b>	<b>302 084</b>	<b>332 374</b>	<b>316 766</b>	<b>310 021</b>	<b>346 913</b>	<b>369 541</b>	<b>388 854</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	300 966	279 503	302 196	332 374	316 766	310 021	346 913	369 541	388 854
Households	–	–	(112)	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>3 856</b>	<b>15 039</b>	<b>21 150</b>	<b>12 960</b>	<b>21 183</b>	<b>21 189</b>	<b>14 800</b>	<b>45 000</b>	<b>67 000</b>
Buildings and other fixed structures	3 666	14 062	21 039	12 960	21 138	21 138	14 800	45 000	65 000
Machinery and equipment	190	977	111	–	45	51	–	–	2 000
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>1</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 3</b>	<b>457 141</b>	<b>498 072</b>	<b>556 625</b>	<b>598 829</b>	<b>605 986</b>	<b>599 247</b>	<b>628 877</b>	<b>697 576</b>	<b>756 356</b>

This programme shares 39.1 per cent which is the largest allocation of the departmental total budget to fund largely children services which is a key sector priority. Among the key children services provided in partnership with Non Profit organisations funded under this programme is Early Childhood Development which is allocated 40.5 per cent of the total programme budget for payment of transfers to ECD centres at a unit cost of R15.00 per per child for 264 days. This allocation also constitutes 15.8 percent of the total departmental allocation of 2019/20.

### 8.3.2 Service Delivery Measures

Refer to Annual Performance Plan (APP) for 2019/20.

## 8.4 Programme 4 Restorative Services

### 8.4.1 Description and objectives

Provide integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable and civil organisations

**Table 12.14: Summary of payments and estimates: Restorative Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Management and support	27 918	10 128	9 063	9 710	9 160	9 160	11 653	11 184	12 022
2. Social Crime Prevention and Support	51 019	57 325	63 357	61 759	61 413	61 413	68 754	73 616	79 534
3. Victim Empowerment	20 368	27 651	31 502	39 959	40 256	40 256	44 680	47 516	49 687
4. Substance Abuse, Prevention and Rehabilitation	35 696	101 763	142 884	64 693	78 303	82 323	79 225	90 640	89 734
<b>Total payments and estimates: Programme 4</b>	<b>135 001</b>	<b>196 867</b>	<b>246 806</b>	<b>176 121</b>	<b>189 132</b>	<b>193 152</b>	<b>204 312</b>	<b>222 956</b>	<b>230 977</b>

**Table 12.15: Summary of provincial payments and estimates by economic classification: Restorative Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>103 876</b>	<b>107 576</b>	<b>113 904</b>	<b>115 985</b>	<b>115 847</b>	<b>115 847</b>	<b>146 059</b>	<b>159 048</b>	<b>171 046</b>
Compensation of employees	84 584	85 410	95 709	96 581	96 581	96 581	120 240	129 491	137 090
Goods and services	19 292	22 166	18 195	19 404	19 266	19 266	25 819	29 557	33 956
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>30 228</b>	<b>33 296</b>	<b>35 757</b>	<b>42 693</b>	<b>42 693</b>	<b>42 693</b>	<b>44 884</b>	<b>48 033</b>	<b>50 675</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	9	1	-	-	-	-	-	-
Non-profit institutions	30 228	33 287	35 756	42 693	42 693	42 693	44 884	48 033	50 675
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>897</b>	<b>55 995</b>	<b>97 145</b>	<b>17 443</b>	<b>30 592</b>	<b>34 612</b>	<b>13 369</b>	<b>15 875</b>	<b>9 256</b>
Buildings and other fixed structures	-	53 819	96 256	16 012	29 023	29 023	8 300	11 000	-
Machinery and equipment	897	2 176	889	1 431	1 569	5 589	5 069	4 875	9 256
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 4</b>	<b>135 001</b>	<b>196 867</b>	<b>246 806</b>	<b>176 121</b>	<b>189 132</b>	<b>193 152</b>	<b>204 312</b>	<b>222 956</b>	<b>230 977</b>

This programme shares 13.1 percent of the total departmental budget of 2019/20 to fund restorative services priorities of substance abuse, victim empowerment and social crime prevention. Allocation to compensation of employees item fund remuneration costs and employee benefits costs. The goods and services allocation funds operational costs largely of traveling and accommodation, provision of meals at welfare facilities (one secure care centre and two child and youth care centres).

Transfers and subsidies item allocation funds the financial support to Non-Profit Organisations. On payment for capital assets item, the allocation funds the procurement of machinery of equipment of computers, office furniture and equipment.

#### 8.4.2 Service Delivery Measures

Refer to Annual Performance Plan (APP) for 2019/20.

### 8.5 Programme 5: Development and Research

#### 8.5.1 Description and objectives

Provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information.

**Table 12.16: Summary of payments and estimates: Development and Research**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Management and Support	80 401	83 609	93 250	94 084	94 131	93 701	100 932	109 581	117 516
2. Community Mobilisation	462	981	805	500	487	487	540	542	571
3. Institutional capacity building and support for NPOs	4 500	2 728	2 596	2 799	2 799	2 799	3 420	2 691	2 881
4. Poverty Alleviation and Sustainable Livelihoods	24 250	44 195	38 353	34 078	34 062	35 042	27 608	18 587	19 687
5. Community Based Research and Planning	2 748	1 655	1 701	1 628	1 628	1 628	1 804	1 929	2 035
6. Youth Development	25 201	26 621	26 047	65 477	49 616	49 082	54 361	30 589	24 829
7. Women Development	310	1 295	1 242	2 145	2 127	2 127	1 810	1 907	2 012
8. Population Policy Promotion	8 037	7 588	7 179	7 701	7 701	7 685	8 244	8 814	9 133
<b>Total payments and estimates: Programme 5</b>	<b>145 909</b>	<b>168 672</b>	<b>171 173</b>	<b>208 412</b>	<b>192 551</b>	<b>192 551</b>	<b>198 719</b>	<b>174 640</b>	<b>178 664</b>

**Table 12.17: Summary of provincial payments and estimates by economic classification: Development and Research**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>109 032</b>	<b>107 810</b>	<b>116 985</b>	<b>116 293</b>	<b>116 875</b>	<b>116 875</b>	<b>127 080</b>	<b>136 812</b>	<b>145 569</b>
Compensation of employees	83 443	87 682	100 879	101 731	101 731	101 731	111 794	118 321	124 171
Goods and services	25 589	20 128	16 106	14 562	15 144	15 144	15 286	18 491	21 398
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>35 840</b>	<b>55 665</b>	<b>48 699</b>	<b>47 550</b>	<b>44 523</b>	<b>44 523</b>	<b>37 865</b>	<b>26 707</b>	<b>28 248</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	1 054	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	31 313	42 498	36 649	36 982	36 982	36 432	31 252	26 707	28 248
Households	3 473	13 167	12 050	10 568	7 541	8 091	6 613	–	–
<b>Payments for capital assets</b>	<b>1 037</b>	<b>5 197</b>	<b>5 489</b>	<b>44 569</b>	<b>31 153</b>	<b>31 153</b>	<b>33 774</b>	<b>11 121</b>	<b>4 847</b>
Buildings and other fixed structures	–	4 510	4 926	44 127	28 266	28 266	32 000	7 000	–
Machinery and equipment	1 037	687	545	442	2 745	2 745	1 774	4 121	4 847
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	18	–	142	142	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 5</b>	<b>145 909</b>	<b>168 672</b>	<b>171 173</b>	<b>208 412</b>	<b>192 551</b>	<b>192 551</b>	<b>198 719</b>	<b>174 640</b>	<b>178 664</b>

The allocation fund development and research sector and provincial priorities briefly outlined as follows:

- remuneration costs of employees together with employee benefits,
- operational costs allocated under goods and services of traveling and accommodation, costs associated with holding provincial youth camps, communication costs, insurance premium for subsidised vehicles and costs associated with departmental events with communities.
- again, this programme provides services in partnership with Non-Profit Organisations of youth and women development and function shift for food relief,
- on payment for capital assets, the allocation funds the completion of constructing two youth developments, planning and design of three new youth development centres and procurement of tools of trade for employees namely, computers and office furniture

### 8.5.2 Service Delivery Measures

Refer to Annual Performance Plan (APP) for 2019/20.

## 9 Other programme information

### 9.1 Personnel numbers and costs

Table 12.18: Summary of departmental personnel numbers and costs: Social Development

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTFP 2018/19 - 2021/22		
	2015/16		2016/17		2017/18		2018/19		2019/20		2020/21		2021/22				Pers. growth rate	Costs growth rate	% Costs of Total
	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Filled posts	Additional posts	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs			
<b>Salary level</b>																			
1 – 6	1 306	226 262	1 187	216 683	1 053	260 058	1 059	–	1 059	282 682	1 060	306 606	1 081	363 279	1 081	386 212	0.7%	11.0%	43.4%
7 – 10	775	265 408	826	301 050	805	313 742	820	–	820	329 561	825	364 452	825	369 676	825	385 735	0.2%	5.4%	45.6%
11 – 12	79	44 201	82	51 592	76	67 130	80	–	80	65 358	77	68 170	77	61 966	77	65 638	-1.3%	0.1%	8.1%
13 – 16	19	20 151	19	21 449	18	20 942	21	–	21	23 808	21	24 250	21	21 936	21	24 240	–	0.6%	2.9%
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>2 179</b>	<b>556 022</b>	<b>2 114</b>	<b>590 774</b>	<b>1 952</b>	<b>661 872</b>	<b>1 980</b>	<b>–</b>	<b>1 980</b>	<b>701 409</b>	<b>1 983</b>	<b>763 478</b>	<b>2 004</b>	<b>816 857</b>	<b>2 004</b>	<b>861 825</b>	<b>0.4%</b>	<b>7.1%</b>	<b>100.0%</b>
<b>Programme</b>																			
1: Administration	639	144 290	543	150 663	506	163 733	518	–	518	170 696	518	191 720	518	207 052	518	217 383	–	8.4%	25.0%
2: Social Welfare Services	299	104 221	275	81 350	267	89 753	273	–	273	92 483	273	98 752	273	106 693	273	113 916	–	7.2%	13.2%
3: Children and Families	652	139 484	676	185 669	647	211 798	657	–	657	239 918	653	240 972	653	255 300	653	269 265	-0.2%	3.9%	32.1%
4: Restorative Services	310	84 584	292	85 410	305	95 709	304	–	304	96 581	311	120 240	332	129 491	332	137 090	3.0%	12.4%	15.3%
5: Development and Research	279	83 443	328	87 682	227	100 879	228	–	228	101 731	228	111 794	228	118 321	228	124 171	–	6.9%	14.5%
<b>Total</b>	<b>2 179</b>	<b>556 022</b>	<b>2 114</b>	<b>590 774</b>	<b>1 952</b>	<b>661 872</b>	<b>1 980</b>	<b>–</b>	<b>1 980</b>	<b>701 409</b>	<b>1 983</b>	<b>763 478</b>	<b>2 004</b>	<b>816 857</b>	<b>2 004</b>	<b>861 825</b>	<b>0.4%</b>	<b>7.1%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs	–	–	–	–	–	–	706	–	706	232 726	706	244 950	706	270 352	706	274 470	–	5.7%	32.7%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	4	–	4	2 510	4	2 510	4	3 794	4	3 794	–	14.8%	0.4%
Legal Professionals	–	–	–	–	–	–	3	–	3	1 873	3	1 873	3	1 976	3	3 083	–	18.1%	0.3%
Social Services Professions	–	–	–	–	–	–	1 082	–	1 082	458 115	1 085	507 960	1 106	535 356	1 106	573 594	0.7%	7.8%	65.8%
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.	–	–	–	–	–	–	185	–	185	6 185	185	6 185	185	6 525	185	6 884	–	3.6%	0.8%
<b>Total</b>	<b>2 179</b>	<b>556 022</b>	<b>2 114</b>	<b>590 774</b>	<b>1 952</b>	<b>661 872</b>	<b>1 980</b>	<b>–</b>	<b>1 980</b>	<b>701 409</b>	<b>1 983</b>	<b>763 478</b>	<b>2 004</b>	<b>816 857</b>	<b>2 004</b>	<b>861 825</b>	<b>0.4%</b>	<b>7.1%</b>	<b>100.0%</b>

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

## 9.2 Training

Table 12.19: Information on training: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Number of staff</b>	<b>2 179</b>	<b>2 114</b>	<b>1 952</b>	<b>1 980</b>	<b>1 980</b>	<b>1 980</b>	<b>1 976</b>	<b>1 976</b>	<b>1 976</b>
Number of personnel trained	940	896	1 029	1 089	1 089	1 089	1 150	1 213	1 213
of which									
Male	390	410	431	455	455	455	481	507	507
Female	550	486	599	633	633	633	669	706	706
Number of training opportunities	235	235	247	261	261	261	275	290	290
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	205	205	215	228	228	228	240	253	253
Seminars	30	30	32	33	33	33	35	37	37
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	26	26	27	29	29	29	31	33	33
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	95	95	100	106	106	106	111	117	117
<b>Payments on training by programme</b>									
1. Administration	1 089	1 179	420	586	586	586	621	667	704
2. Social Welfare Services	305	419	93	10	10	10	11	12	13
3. Children And Families	–	–	23	25	25	25	26	27	28
4. Restorative Services	9	–	86	80	80	80	94	99	104
5. Development And Research	287	731	59	10	10	10	10	11	12
<b>Total payments on training</b>	<b>1 690</b>	<b>2 329</b>	<b>681</b>	<b>711</b>	<b>711</b>	<b>711</b>	<b>762</b>	<b>816</b>	<b>861</b>

## 9.3 Reconciliation of structural changes

There are no changes on the budget and programme structure.

## Vote 12: Annexures to the Estimates of Provincial Revenue and Expenditure

**Table B.1: Specification of receipts: Social Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	<b>1 148</b>	<b>1 281</b>	<b>1 322</b>	<b>1 093</b>	<b>1 093</b>	<b>1 093</b>	<b>1 154</b>	<b>1 217</b>	<b>1 275</b>
Sales of goods and services produced by department (excl. capital assets)	1 148	1 281	1 322	1 093	1 093	1 093	1 154	1 217	1 275
Sales by market establishments	1 148	1 281	1 322	1 093	1 093	1 093	1 154	1 217	1 275
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Other governmental units (Excl. Equitable share and conditional grants)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	<b>1 200</b>	<b>2 291</b>	<b>2 883</b>	<b>402</b>	<b>402</b>	<b>402</b>	<b>425</b>	<b>448</b>	<b>473</b>
Interest	1 200	2 291	2 883	402	402	402	425	448	473
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>470</b>	<b>309</b>	<b>962</b>	<b>374</b>	<b>374</b>	<b>374</b>	<b>395</b>	<b>417</b>	<b>440</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	470	309	962	374	374	374	395	417	440
<b>Financial transactions in assets and liabilities</b>	<b>155</b>	<b>260</b>	<b>2 139</b>	<b>578</b>	<b>578</b>	<b>578</b>	<b>610</b>	<b>644</b>	<b>679</b>
<b>Total</b>	<b>2 973</b>	<b>4 141</b>	<b>7 306</b>	<b>2 447</b>	<b>2 447</b>	<b>2 447</b>	<b>2 584</b>	<b>2 726</b>	<b>2 867</b>

**Table B.2: Receipts: Sector specific 'of which' items**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Social Development</b>									
<b>Tax receipts</b>									
.....									
<b>Sales of goods and services other than capital assets</b>	<b>1 148</b>	<b>1 281</b>	<b>1 322</b>	<b>1 093</b>	<b>1 093</b>	<b>1 093</b>	<b>1 154</b>	<b>1 217</b>	<b>1 275</b>
Sales of goods and services produced by department (excl. capital assets)	1 148	1 281	1 322	1 093	1 093	1 093	1 154	1 217	1 275
Sales by market establishments	1 148	1 281	1 322	1 093	1 093	1 093	1 154	1 217	1 275
.....									
Other sales	-	-	-	-	-	-	-	-	-
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
.....									
<b>Total</b>	<b>2 973</b>	<b>4 141</b>	<b>7 306</b>	<b>2 447</b>	<b>2 447</b>	<b>2 447</b>	<b>2 584</b>	<b>2 726</b>	<b>2 867</b>

Table B.3: Payments and estimates by economic classification: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>729 662</b>	<b>786 121</b>	<b>831 839</b>	<b>890 556</b>	<b>914 674</b>	<b>914 674</b>	<b>975 711</b>	<b>1 072 460</b>	<b>1 146 635</b>
Compensation of employees	556 022	590 774	661 872	703 957	701 409	701 409	760 678	816 857	861 825
Salaries and wages	466 620	495 766	557 744	443 647	584 264	501 787	602 605	614 033	709 744
Social contributions	89 402	95 008	104 128	260 311	117 146	199 622	158 073	202 824	152 081
Goods and services	173 640	195 347	169 967	186 599	213 265	213 265	215 033	255 603	284 810
Administrative fees	1 274	853	938	1 923	1 808	1 237	1 783	2 074	2 188
Advertising	2 103	3 236	1 564	2 072	2 051	2 819	2 143	2 287	2 413
Minor Assets	1 771	1 499	846	1 125	1 008	1 418	897	1 330	1 403
Audit cost: External	4 497	4 656	4 537	3 932	3 932	5 852	3 988	4 207	4 438
Catering: Departmental activities	3 473	1 473	832	1 062	964	899	904	1 200	1 266
Communication (G&S)	16 172	13 895	11 057	14 977	14 781	9 334	15 422	16 803	17 724
Computer services	4 720	9 377	9 422	4 297	5 845	3 975	4 150	7 318	10 555
Consultants: Business and advisory services	1 518	1 418	1 344	1 993	1 185	1 214	2 003	2 098	2 214
Legal costs	—	45	873	120	270	374	127	134	141
Contractors	390	1 083	650	2 035	1 438	1 246	1 044	1 241	1 310
Agency and support / outsourced services	17 659	28 862	14 716	12 829	13 610	15 070	16 751	17 364	21 104
Fleet services (incl. government motor transport)	13 143	12 118	10 938	14 057	13 293	14 754	14 364	15 251	16 090
Inventory: Clothing material and accessories	173	335	—	315	323	220	536	350	369
Inventory: Food and food supplies	1 266	1 152	597	752	502	15 827	1 164	884	933
Inventory: Chemicals, fuel, oil, gas, wood and coal	—	—	—	—	—	—	25	63	66
Inventory: Materials and supplies	—	8	—	19 000	—	10 275	30	—	—
Inventory: Medical supplies	26	29	38	20	20	20	—	21	25
Inventory: Medicine	1	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	91	527	—	30 516	4 347	26 550	39 596	42 548
Consumable supplies	4 508	4 898	8 542	7 527	6 182	5 636	7 225	7 991	8 430
Cons: Stationery, printing and office supplies	10 017	9 473	6 859	6 932	6 546	9 654	6 637	7 067	7 456
Operating leases	24 424	26 073	27 352	32 398	32 455	30 303	31 531	33 069	34 889
Property payments	15 471	16 922	13 559	20 515	27 855	23 420	28 396	40 250	48 776
Transport provided: Departmental activity	1 216	983	329	1 594	1 291	664	2 611	2 873	2 532
Travel and subsistence	37 143	43 439	44 744	25 727	28 725	36 471	28 797	31 526	37 087
Training and development	1 089	5 616	3 734	863	9 310	8 906	6 389	6 459	6 808
Operating payments	8 661	6 011	4 741	9 003	8 093	8 450	10 305	12 431	12 373
Venues and facilities	2 338	1 175	1 184	983	878	764	783	1 116	1 139
Rental and hiring	587	627	44	548	384	116	478	600	533
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>441 177</b>	<b>486 777</b>	<b>508 557</b>	<b>556 472</b>	<b>527 068</b>	<b>527 068</b>	<b>562 333</b>	<b>570 285</b>	<b>599 377</b>
Provinces and municipalities	101	145	187	180	180	180	191	201	214
Provinces	101	145	187	180	180	180	189	199	210
Provincial Revenue Funds	101	145	187	180	180	180	189	199	210
Municipalities	—	—	—	—	—	—	2	2	4
Municipal bank accounts	—	—	—	—	—	—	2	2	4
Departmental agencies and accounts	1 514	1 100	—	617	617	349	650	686	724
Departmental agencies (non-business entities)	1 514	1 100	—	617	617	349	650	686	724
Public corporations and private enterprises	—	9	6	—	—	9	—	—	—
Public corporations	—	9	6	—	—	9	—	—	—
Other transfers to public corporations	—	9	6	—	—	9	—	—	—
Non-profit institutions	435 389	472 356	488 920	533 508	517 900	510 605	554 025	568 497	597 490
Households	4 173	13 167	19 444	22 167	8 371	15 925	7 467	901	949
Social benefits	700	—	1 230	830	830	563	854	901	949
Other transfers to households	3 473	13 167	18 214	21 337	7 541	15 362	6 613	—	—
<b>Payments for capital assets</b>	<b>99 719</b>	<b>95 824</b>	<b>133 879</b>	<b>104 556</b>	<b>107 294</b>	<b>105 794</b>	<b>118 555</b>	<b>122 083</b>	<b>146 275</b>
Buildings and other fixed structures	79 050	81 382	126 201	93 958	93 958	88 438	101 723	97 271	102 369
Buildings	79 050	81 358	122 333	93 958	93 958	86 938	101 723	97 271	102 369
Other fixed structures	—	24	3 868	—	—	1 500	—	—	—
Machinery and equipment	11 579	14 442	7 660	10 598	13 194	17 214	16 832	24 812	43 906
Transport equipment	2 862	4 340	2 214	6 182	6 256	4 731	8 457	14 214	25 113
Other machinery and equipment	8 717	10 102	5 446	4 416	6 938	12 483	8 375	10 598	18 793
Software and other intangible assets	9 090	—	18	—	142	142	—	—	—
<b>Payments for financial assets</b>	<b>95</b>	<b>1 121</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>1 270 653</b>	<b>1 369 843</b>	<b>1 474 275</b>	<b>1 551 584</b>	<b>1 549 036</b>	<b>1 547 536</b>	<b>1 656 599</b>	<b>1 764 828</b>	<b>1 892 287</b>



Table B.3(i): Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>237 079</b>	<b>253 941</b>	<b>261 079</b>	<b>280 255</b>	<b>279 436</b>	<b>279 436</b>	<b>297 809</b>	<b>334 925</b>	<b>361 455</b>
Compensation of employees	144 290	150 663	163 733	173 244	172 535	172 535	188 920	207 052	217 383
Salaries and wages	121 574	127 052	138 472	109 144	143 135	118 408	135 562	130 557	180 505
Social contributions	22 716	23 611	25 261	64 100	29 400	54 127	53 358	76 495	36 878
Goods and services	92 789	103 278	97 346	107 011	106 901	106 901	108 889	127 873	144 072
Administrative fees	452	333	511	1 024	974	589	1 131	1 193	1 259
Advertising	906	1 045	1 191	1 661	1 661	1 830	1 737	1 832	1 933
Minor Assets	783	516	577	613	502	786	733	773	816
Audit cost: External	4 497	4 656	4 537	3 932	3 932	5 852	3 988	4 207	4 438
Catering: Departmental activities	467	281	263	398	323	240	396	418	441
Communication (G&S)	12 318	12 866	10 287	11 469	11 469	8 014	11 699	12 343	13 022
Computer services	4 488	7 742	7 727	4 297	5 845	2 691	4 093	7 318	10 555
Consultants: Business and advisory services	594	980	662	1 193	495	892	1 153	1 216	1 283
Legal costs	—	45	873	120	270	374	127	134	141
Contractors	46	978	492	943	943	1 085	548	578	610
Agency and support / outsourced services	1 297	1 005	1 068	1 180	1 180	2 067	1 000	1 055	1 113
Fleet services (incl. government motor transport)	12 581	11 424	10 227	13 212	12 448	14 325	13 550	14 295	15 081
Inventory: Food and food supplies	—	—	22	—	—	22	—	—	—
Inventory: Other supplies	—	—	527	—	—	2	—	—	—
Consumable supplies	1 650	2 734	4 033	3 783	3 783	3 300	3 767	3 974	4 193
Cons: Stationery, printing and office supplies	9 018	8 097	5 202	4 584	4 549	7 894	4 185	4 414	4 657
Operating leases	24 321	25 994	27 297	32 115	32 115	30 200	31 041	32 748	34 550
Property payments	9 331	13 515	10 656	18 962	18 962	15 901	20 318	31 435	39 493
Transport provided: Departmental activity	10	10	—	—	—	48	—	—	—
Travel and subsistence	8 338	9 416	9 820	5 224	5 349	8 586	6 826	7 201	7 598
Training and development	305	419	402	535	135	495	800	844	890
Operating payments	1 193	618	310	1 641	1 641	1 250	1 674	1 766	1 864
Venues and facilities	194	561	659	125	325	458	118	124	130
Rental and hiring	—	43	3	—	—	—	5	5	5
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>1 261</b>	<b>1 245</b>	<b>1 534</b>	<b>1 627</b>	<b>1 627</b>	<b>1 627</b>	<b>1 695</b>	<b>1 788</b>	<b>1 887</b>
Provinces and municipalities	101	145	187	180	180	180	191	201	214
Provinces	101	145	187	180	180	180	189	199	210
Provincial Revenue Funds	101	145	187	180	180	180	189	199	210
Municipalities	—	—	—	—	—	—	2	2	4
Municipal bank accounts	—	—	—	—	—	—	2	2	4
Departmental agencies and accounts	460	1 100	—	617	617	349	650	686	724
Departmental agencies (non-business entities)	460	1 100	—	617	617	349	650	686	724
Public corporations and private enterprises	—	—	5	—	—	9	—	—	—
Public corporations	—	—	5	—	—	9	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Households	700	—	1 342	830	830	1 089	854	901	949
Social benefits	700	—	1 342	830	830	563	854	901	949
Other transfers to households	—	—	—	—	—	526	—	—	—
<b>Payments for capital assets</b>	<b>15 880</b>	<b>9 465</b>	<b>9 179</b>	<b>28 645</b>	<b>23 427</b>	<b>17 907</b>	<b>55 748</b>	<b>48 714</b>	<b>63 497</b>
Buildings and other fixed structures	—	24	3 868	20 859	15 531	10 011	46 623	34 271	37 369
Buildings	—	—	—	20 859	15 531	8 511	46 623	34 271	37 369
Other fixed structures	—	24	3 868	—	—	1 500	—	—	—
Machinery and equipment	6 790	9 441	5 311	7 786	7 896	7 896	9 125	14 443	26 128
Transport equipment	2 862	4 340	2 214	5 255	5 329	4 624	6 637	11 719	20 254
Other machinery and equipment	3 928	5 101	3 097	2 531	2 567	3 272	2 488	2 724	5 874
Software and other intangible assets	9 090	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>1</b>	<b>1 121</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Programme 1</b>	<b>254 221</b>	<b>265 772</b>	<b>271 792</b>	<b>310 527</b>	<b>304 490</b>	<b>298 970</b>	<b>355 252</b>	<b>385 427</b>	<b>426 839</b>

Table B.3(ii): Payments and estimates by economic classification: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>127 357</b>	<b>113 264</b>	<b>106 480</b>	<b>124 528</b>	<b>134 479</b>	<b>134 479</b>	<b>137 599</b>	<b>158 640</b>	<b>168 063</b>
Compensation of employees	104 221	81 350	89 753	92 483	91 665	91 665	98 752	106 693	113 916
Salaries and wages	87 085	68 379	75 965	58 289	75 167	68 301	71 824	88 291	93 922
Social contributions	17 136	12 971	13 788	34 194	16 498	23 364	26 928	18 402	19 994
Goods and services	23 136	31 914	16 727	32 045	42 814	42 814	38 847	51 947	54 147
Administrative fees	171	112	109	291	287	238	210	183	193
Advertising	–	80	140	132	93	–	138	146	154
Minor Assets	231	198	100	101	121	96	4	98	103
Catering: Departmental activities	881	202	110	176	253	461	194	225	238
Communication (G&S)	148	128	139	658	462	236	222	739	780
Consultants: Business and advisory services	2	–	–	–	–	–	–	–	–
Contractors	–	17	11	709	119	109	148	239	252
Agency and support / outsourced services	3 518	14 369	1 726	968	1 165	1 441	2 632	1 182	1 247
Fleet services (incl. government motor transport)	–	190	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	4	–	–	–	–	–	–	–
Inventory: Food and food supplies	853	713	–	–	–	15 614	–	–	–
Inventory: Materials and supplies	–	–	–	19 000	–	10 275	–	–	–
Inventory: Other supplies	–	–	–	–	29 769	3 563	25 489	38 418	41 305
Consumable supplies	1 805	192	2 674	63	63	37	50	71	75
Cons: Stationery, printing and office supplies	57	327	1 148	170	254	452	262	289	305
Operating leases	–	–	–	–	57	–	–	–	–
Property payments	3 931	21	–	–	–	–	–	–	–
Transport provided: Departmental activity	403	524	317	699	518	525	739	773	314
Travel and subsistence	8 308	12 034	9 582	6 135	7 637	6 516	6 647	6 336	6 621
Training and development	488	29	12	61	61	321	435	68	72
Operating payments	2 045	2 296	627	2 489	1 743	2 799	1 229	2 618	2 033
Venues and facilities	295	217	30	212	108	87	220	323	303
Rental and hiring	–	261	2	181	104	44	228	239	152
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>72 882</b>	<b>117 068</b>	<b>120 483</b>	<b>132 228</b>	<b>121 459</b>	<b>128 204</b>	<b>130 976</b>	<b>124 216</b>	<b>129 713</b>
Non-profit institutions	72 882	117 068	114 319	121 459	121 459	121 459	130 976	124 216	129 713
Households	–	–	6 164	10 769	–	6 745	–	–	–
Other transfers to households	–	–	6 164	10 769	–	6 745	–	–	–
<b>Payments for capital assets</b>	<b>78 049</b>	<b>10 128</b>	<b>916</b>	<b>939</b>	<b>939</b>	<b>933</b>	<b>864</b>	<b>1 373</b>	<b>1 675</b>
Buildings and other fixed structures	75 384	8 967	112	–	–	–	–	–	–
Buildings	75 384	8 967	112	–	–	–	–	–	–
Machinery and equipment	2 665	1 161	804	939	939	933	864	1 373	1 675
Other machinery and equipment	2 665	1 161	804	939	939	933	864	1 373	1 675
<b>Payments for financial assets</b>	<b>93</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 2</b>	<b>278 381</b>	<b>240 460</b>	<b>227 879</b>	<b>257 695</b>	<b>256 877</b>	<b>263 616</b>	<b>269 439</b>	<b>284 229</b>	<b>299 451</b>

Table B.3(iii): Payments and estimates by economic classification: Children and Families

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>152 318</b>	<b>203 530</b>	<b>233 391</b>	<b>253 495</b>	<b>268 037</b>	<b>268 037</b>	<b>267 164</b>	<b>283 035</b>	<b>300 502</b>
Compensation of employees	139 484	185 669	211 798	239 918	238 897	238 897	240 972	255 300	269 265
Salaries and wages	116 278	154 282	177 284	151 228	201 954	173 067	201 706	188 382	220 676
Social contributions	23 206	31 387	34 514	88 690	36 943	65 830	39 266	66 918	48 589
Goods and services	12 834	17 861	21 593	13 577	29 140	29 140	26 192	27 735	31 237
Administrative fees	55	125	102	168	163	151	184	194	204
Advertising	41	302	80	279	279	40	262	309	326
Minor Assets	–	156	80	76	76	50	–	83	87
Catering: Departmental activities	673	61	54	100	68	104	93	110	116
Communication (G&S)	176	192	186	290	303	227	351	433	457
Consultants: Business and advisory services	–	12	–	–	–	–	–	–	–
Contractors	17	9	–	115	115	19	84	126	133
Agency and support / outsourced services	2 763	3 680	3 290	2 253	3 148	3 436	2 455	2 500	2 637
Fleet services (incl. government motor transport)	–	–	–	159	159	–	168	177	187
Inventory: Clothing material and accessories	19	144	–	153	146	–	162	171	180
Inventory: Food and food supplies	198	230	354	429	179	177	499	526	555
Inventory: Materials and supplies	–	5	–	–	–	–	–	–	–
Inventory: Medicine	1	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	592	–	–	–
Consumable supplies	213	512	481	382	183	226	391	381	402
Cons: Stationery, printing and office supplies	469	359	160	622	422	141	683	719	759
Operating leases	17	–	–	47	47	21	50	53	56
Property payments	697	1 135	683	434	6 733	5 890	7 167	7 575	7 975
Transport provided: Departmental activity	134	181	–	211	159	26	222	234	248
Travel and subsistence	5 876	5 683	11 943	6 132	6 739	8 682	6 612	6 889	9 268
Training and development	–	4 137	2 177	–	8 847	7 534	5 000	5 250	5 533
Operating payments	1 343	698	1 785	1 568	1 302	1 808	1 733	1 828	1 928
Venues and facilities	142	140	218	60	60	16	63	66	69
Rental and hiring	–	100	–	99	12	–	13	111	117
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>300 966</b>	<b>279 503</b>	<b>302 084</b>	<b>332 374</b>	<b>316 766</b>	<b>310 021</b>	<b>346 913</b>	<b>369 541</b>	<b>388 854</b>
Non-profit institutions	300 966	279 503	302 084	332 374	316 766	310 021	346 913	369 541	388 854
<b>Payments for capital assets</b>	<b>3 856</b>	<b>15 039</b>	<b>21 150</b>	<b>12 960</b>	<b>21 183</b>	<b>21 189</b>	<b>14 800</b>	<b>45 000</b>	<b>67 000</b>
Buildings and other fixed structures	3 666	14 062	21 039	12 960	21 138	21 138	14 800	45 000	65 000
Buildings	3 666	14 062	21 039	12 960	21 138	21 138	14 800	45 000	65 000
Machinery and equipment	190	977	111	–	45	51	–	–	2 000
Other machinery and equipment	190	977	111	–	45	51	–	–	2 000
<b>Payments for financial assets</b>	<b>1</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 3</b>	<b>457 141</b>	<b>498 072</b>	<b>556 625</b>	<b>598 829</b>	<b>605 986</b>	<b>599 247</b>	<b>628 877</b>	<b>697 576</b>	<b>756 356</b>

Table B.3(iv): Payments and estimates by economic classification: Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>103 876</b>	<b>107 576</b>	<b>113 904</b>	<b>115 985</b>	<b>115 847</b>	<b>115 847</b>	<b>146 059</b>	<b>159 048</b>	<b>171 046</b>
Compensation of employees	84 584	85 410	95 709	96 581	96 581	96 581	120 240	129 491	137 090
Salaries and wages	70 316	71 294	79 536	60 854	79 431	66 922	98 250	106 390	109 892
Social contributions	14 268	14 116	16 173	35 727	17 150	29 659	21 990	23 101	27 198
Goods and services	19 292	22 166	18 195	19 404	19 266	19 266	25 819	29 557	33 956
Administrative fees	67	71	76	190	145	80	94	214	226
Advertising	133	478	153	–	–	156	6	–	–
Minor Assets	752	527	65	255	291	450	76	287	303
Catering: Departmental activities	361	159	316	69	29	21	20	80	84
Communication (G&S)	279	234	234	638	562	297	1 105	1 102	1 159
Computer services	232	–	–	–	–	–	57	–	–
Contractors	2	11	76	15	8	18	17	16	17
Agency and support / outsourced services	7 024	7 521	6 921	7 167	6 856	6 686	9 684	11 701	15 130
Fleet services (incl. government motor transport)	562	504	711	686	686	429	646	779	822
Inventory: Clothing material and accessories	154	187	–	162	177	220	374	179	189
Inventory: Food and food supplies	215	209	221	323	323	14	665	358	378
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	–	–	–	–	25	63	66
Inventory: Materials and supplies	–	3	–	–	–	–	30	–	–
Inventory: Medical supplies	26	29	38	20	20	20	–	21	25
Inventory: Other supplies	–	91	–	–	–	25	–	–	–
Consumable supplies	764	1 146	566	3 167	2 021	2 073	2 879	3 419	3 606
Cons: Stationery, printing and office supplies	229	208	254	875	675	560	915	966	1 020
Operating leases	86	79	55	236	236	82	440	268	283
Property payments	1 512	2 251	2 220	1 119	2 160	1 629	911	1 240	1 308
Transport provided: Departmental activity	17	32	3	314	244	29	1 262	1 456	1 538
Travel and subsistence	4 625	7 007	5 037	3 050	3 673	5 185	3 112	3 611	3 809
Training and development	9	–	–	–	–	–	–	–	–
Operating payments	2 219	1 240	1 162	1 001	1 103	1 250	3 456	3 708	3 899
Venues and facilities	24	71	65	69	9	20	45	36	38
Rental and hiring	–	108	22	48	48	22	–	53	56
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>30 228</b>	<b>33 296</b>	<b>35 757</b>	<b>42 693</b>	<b>42 693</b>	<b>42 693</b>	<b>44 884</b>	<b>48 033</b>	<b>50 675</b>
Public corporations and private enterprises	–	9	1	–	–	–	–	–	–
Public corporations	–	9	1	–	–	–	–	–	–
Other transfers to public corporations	–	9	1	–	–	–	–	–	–
Non-profit institutions	30 228	33 287	35 756	42 693	42 693	42 693	44 884	48 033	50 675
<b>Payments for capital assets</b>	<b>897</b>	<b>55 995</b>	<b>97 145</b>	<b>17 443</b>	<b>30 592</b>	<b>34 612</b>	<b>13 369</b>	<b>15 875</b>	<b>9 256</b>
Buildings and other fixed structures	–	53 819	96 256	16 012	29 023	29 023	8 300	11 000	–
Buildings	–	53 819	96 256	16 012	29 023	29 023	8 300	11 000	–
Machinery and equipment	897	2 176	889	1 431	1 569	5 589	5 069	4 875	9 256
Transport equipment	–	–	–	927	927	107	1 820	2 495	4 859
Other machinery and equipment	897	2 176	889	504	642	5 482	3 249	2 380	4 397
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 4</b>	<b>135 001</b>	<b>196 867</b>	<b>246 806</b>	<b>176 121</b>	<b>189 132</b>	<b>193 152</b>	<b>204 312</b>	<b>222 956</b>	<b>230 977</b>

Table B.3(v): Payments and estimates by economic classification: Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>109 032</b>	<b>107 810</b>	<b>116 985</b>	<b>116 293</b>	<b>116 875</b>	<b>116 875</b>	<b>127 080</b>	<b>136 812</b>	<b>145 569</b>
Compensation of employees	83 443	87 682	100 879	101 731	101 731	101 731	111 794	118 321	124 171
Salaries and wages	71 367	74 759	86 487	64 132	84 577	75 089	95 263	100 413	104 749
Social contributions	12 076	12 923	14 392	37 600	17 155	26 642	16 531	17 908	19 422
Goods and services	25 589	20 128	16 106	14 562	15 144	15 144	15 286	18 491	21 398
Administrative fees	529	212	140	250	239	179	164	290	306
Advertising	1 023	1 331	–	–	18	793	–	–	–
Minor Assets	5	102	24	80	18	36	84	89	94
Catering: Departmental activities	1 091	770	89	319	291	73	201	367	387
Communication (G&S)	3 251	475	211	1 922	1 985	560	2 045	2 186	2 306
Computer services	–	1 635	1 695	–	–	1 284	–	–	–
Consultants: Business and advisory services	922	426	682	800	690	322	850	882	931
Contractors	325	68	71	253	253	15	247	282	298
Agency and support / outsourced services	3 057	2 287	1 711	1 261	1 261	1 440	980	926	977
Inventory: Other supplies	–	–	–	–	747	165	1 061	1 178	1 243
Consumable supplies	76	314	788	132	132	–	138	146	154
Cons: Stationery, printing and office supplies	244	482	95	681	646	607	592	679	715
Transport provided: Departmental activity	652	236	9	370	370	36	388	410	432
Travel and subsistence	9 996	9 299	8 362	5 186	5 327	7 502	5 600	7 489	9 791
Training and development	287	1 031	1 143	267	267	556	154	297	313
Operating payments	1 861	1 159	857	2 304	2 304	1 343	2 213	2 511	2 649
Venues and facilities	1 683	186	212	517	376	183	337	567	599
Rental and hiring	587	115	17	220	220	50	232	192	203
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>35 840</b>	<b>55 665</b>	<b>48 699</b>	<b>47 550</b>	<b>44 523</b>	<b>44 523</b>	<b>37 865</b>	<b>26 707</b>	<b>28 248</b>
Departmental agencies and accounts	1 054	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	1 054	–	–	–	–	–	–	–	–
Non-profit institutions	31 313	42 498	36 649	36 982	36 982	36 432	31 252	26 707	28 248
Households	3 473	13 167	12 050	10 568	7 541	8 091	6 613	–	–
Other transfers to households	3 473	13 167	12 050	10 568	7 541	8 091	6 613	–	–
<b>Payments for capital assets</b>	<b>1 037</b>	<b>5 197</b>	<b>5 489</b>	<b>44 569</b>	<b>31 153</b>	<b>31 153</b>	<b>33 774</b>	<b>11 121</b>	<b>4 847</b>
Buildings and other fixed structures	–	4 510	4 926	44 127	28 266	28 266	32 000	7 000	–
Buildings	–	4 510	4 926	44 127	28 266	28 266	32 000	7 000	–
Machinery and equipment	1 037	687	545	442	2 745	2 745	1 774	4 121	4 847
Other machinery and equipment	1 037	687	545	442	2 745	2 745	1 774	4 121	4 847
Software and other intangible assets	–	–	18	–	142	142	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 5</b>	<b>145 909</b>	<b>168 672</b>	<b>171 173</b>	<b>208 412</b>	<b>192 551</b>	<b>192 551</b>	<b>198 719</b>	<b>174 640</b>	<b>178 664</b>

**Table B.4: Payments and estimates by economic classification: 'Goods and Services level 4 items'**

Table B.4: Payments and estimates by economic classification: Goods and Services level 4 items									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments									
.....									
Goods and services	173 640	195 347	169 967	186 599	213 265	213 265	215 033	255 603	284 810
Administrative fees	1 274	853	938	1 923	1 808	1 237	1 783	2 074	2 188
Advertising	2 103	3 236	1 564	2 072	2 051	2 819	2 143	2 287	2 413
Minor Assets	1 771	1 499	846	1 125	1 008	1 418	897	1 330	1 403
Audit cost: External	4 497	4 656	4 537	3 932	3 932	5 852	3 988	4 207	4 438
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	3 473	1 473	832	1 062	964	899	904	1 200	1 266
Communication (G&S)	16 172	13 895	11 057	14 977	14 781	9 334	15 422	16 803	17 724
Computer services	4 720	9 377	9 422	4 297	5 845	3 975	4 150	7 318	10 555
Consultants: Business and advisory services	1 518	1 418	1 344	1 993	1 185	1 214	2 003	2 098	2 214
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal costs	—	45	873	120	270	374	127	134	141
Contractors	390	1 083	650	2 035	1 438	1 246	1 044	1 241	1 310
Agency and support / outsourced services	17 659	28 862	14 716	12 829	13 610	15 070	16 751	17 364	21 104
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (incl. government motor transport)	13 143	12 118	10 938	14 057	13 293	14 754	14 364	15 251	16 090
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	173	335	—	315	323	220	536	350	369
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	1 266	1 152	597	752	502	15 827	1 164	884	933
Inventory: Chemicals, fuel, oil, gas, wood and coal	—	—	—	—	—	—	25	63	66
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	8	—	19 000	—	10 275	30	—	—
Inventory: Medical supplies	26	29	38	20	20	20	—	21	25
Inventory: Medicine	1	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	91	527	—	30 516	4 347	26 550	39 596	42 548
Consumable supplies	4 508	4 898	8 542	7 527	6 182	5 636	7 225	7 991	8 430
Cons: Stationery, printing and office supplies	10 017	9 473	6 859	6 932	6 546	9 654	6 637	7 067	7 456
Operating leases	24 424	26 073	27 352	32 398	32 455	30 303	31 531	33 069	34 889
Property payments	15 471	16 922	13 559	20 515	27 855	23 420	28 396	40 250	48 776
Transport provided: Departmental activity	1 216	983	329	1 594	1 291	664	2 611	2 873	2 532
Travel and subsistence	37 143	43 439	44 744	25 727	28 725	36 471	28 797	31 526	37 087
Training and development	1 089	5 616	3 734	863	9 310	8 906	6 389	6 459	6 808
Operating payments	8 661	6 011	4 741	9 003	8 093	8 450	10 305	12 431	12 373
Venues and facilities	2 338	1 175	1 184	983	878	764	783	1 116	1 139
Rental and hiring	587	627	44	548	384	116	478	600	533
.....									
Total economic classification	173 640	195 347	169 967	186 599	213 265	213 265	215 033	255 603	284 810

**Table B.4(a): Payments and estimates by economic classification: Early Childhood Development Grant**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	–	–	527	2 467	8 634	8 634	9 175	10 352	11 052
Compensation of employees	–	–	240	2 097	2 097	2 097	2 992	3 166	3 324
Salaries and wages	–	–	240	1 385	1 385	1 385	1 887	2 065	2 227
Social contributions	–	–	–	712	712	712	1 105	1 101	1 097
Goods and services	–	–	287	370	6 537	6 537	6 183	7 186	7 728
Administrative fees	–	–	5	–	–	–	50	55	57
Minor Assets	–	–	71	–	–	–	–	–	–
Communication (G&S)	–	–	–	–	–	–	20	25	27
Consumable supplies	–	–	5	–	–	–	–	–	–
Cons: Stationery, printing and office supplies	–	–	–	–	–	–	100	105	110
Property payments	–	–	–	–	6 167	6 167	5 285	6 229	6 724
Travel and subsistence	–	–	142	370	370	370	728	772	810
Training and development	–	–	64	–	–	–	–	–	–
<b>Transfers and subsidies</b>	–	–	23 033	39 531	39 531	39 531	35 116	36 971	38 874
Non-profit institutions	–	–	23 033	39 531	39 531	39 531	35 116	36 971	38 874
<b>Payments for capital assets</b>	–	–	86	–	–	–	60	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	86	–	–	–	60	–	–
Other machinery and equipment	–	–	86	–	–	–	60	–	–
<b>Payments for financial assets</b>	–	–	–	–	–	–	–	–	–
<b>Total economic classification</b>	–	–	23 646	41 998	48 165	48 165	44 351	47 323	49 926

**Table B.4(b): Payments and estimates by economic classification: Social Worker Employment Grant**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	–	–	9 426	16 177	16 177	16 177	–	–	–
Compensation of employees	–	–	9 380	16 177	16 177	16 177	–	–	–
Salaries and wages	–	–	8 244	10 183	10 183	10 183	–	–	–
Social contributions	–	–	1 136	5 994	5 994	5 994	–	–	–
Goods and services	–	–	46	–	–	–	–	–	–
Travel and subsistence	–	–	46	–	–	–	–	–	–
<b>Transfers and subsidies</b>	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	–	–	–	–	–	–	–	–	–
<b>Total economic classification</b>	–	–	9 426	16 177	16 177	16 177	–	–	–

**Table B.4(c): Payments and estimates by economic classification: Social Sector Expanded Public Works Programme Incentive Grant for Provinces**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
<b>Current payments</b>	–	–	58	30	30	30	–	–	–
Compensation of employees	–	–	–	–	–	–	–	–	–
Goods and services	–	–	58	30	30	30	–	–	–
Administrative fees	–	–	2	–	–	–	–	–	–
Agency and support / outsourced services	–	–	29	–	–	–	–	–	–
Cons: Stationery, printing and office supplies	–	–	7	–	–	–	–	–	–
Travel and subsistence	–	–	20	30	30	30	–	–	–
<b>Transfers and subsidies</b>	15 049	33 732	27 051	25 018	25 018	25 018	16 309	–	–
Non-profit institutions	15 049	33 732	18 428	18 482	18 482	18 482	16 309	–	–
Households	–	–	8 623	6 536	6 536	6 536	–	–	–
Other transfers to households	–	–	8 623	6 536	6 536	6 536	–	–	–
<b>Payments for capital assets</b>	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	–	–	–	–	–	–	–	–	–
<b>Total economic classification</b>	15 049	33 732	27 109	25 048	25 048	25 048	16 309	–	–

**Table B.4(d): Payments and estimates by economic classification: Expanded Public Works Programme Integrated Grant for Provinces**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
<b>Current payments</b>	–	–	1 495	2 000	2 000	2 000	–	–	–
Compensation of employees	–	–	–	–	–	–	–	–	–
Goods and services	–	–	1 495	2 000	2 000	2 000	–	–	–
Property payments	–	–	1 495	2 000	2 000	2 000	–	–	–
<b>Transfers and subsidies</b>	2 000	2 009	482	–	–	–	–	–	–
Households	2 000	2 009	482	–	–	–	–	–	–
Other transfers to households	2 000	2 009	482	–	–	–	–	–	–
<b>Payments for capital assets</b>	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	–	–	–	–	–	–	–	–	–
<b>Total economic classification</b>	2 000	2 009	1 977	2 000	2 000	2 000	–	–	–



**Table B.5: SOCIAL DEVELOPMENT - Payments of infrastructure by category**

No.	Type of infrastructure		Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous	Total available	MTEF Forward estimates		
	R	thousand				Date: Start	Date: Finish							2019/20	2020/21	2021/22
1. New infrastructure assets																
1	Treatment Centre	Nkangala Treatment Centre (Phase 2)	Planning	Emalaheni	01/04/2019	31/03/2022	Equitable share	RESTORATIVE SERVICES ADMINISTRATION	Individual	151 000	–	2 800	–	–	–	
2	Office Building	Embalenhle branch office	Identification	Govan Mbeki	01/04/2018	31/03/2019	Equitable share		Individual	27 000	14 000	16 000	–	–	–	
3	Substance abuse and rehabilitation Treatment Centre.	Swarfontein Treatment Centre (Phase II)	Implementation	Mbombela	01/04/2009	31/03/2021	Equitable share		Individual	51 604	10 129	5 500	11 000	–	–	
4	ECD Centre	Mbuzini ECD	Implementation	Mbombela	01/10/2017	31/03/2019	Equitable share	Children and Families	Individual	10 487	10 127	6 000	600	–	–	
5	ECD Centre	Standerton ECD Centre	Planning	Lekwa	01/07/2017	27/05/2019	Equitable share	Children and Families	Individual	6 776	4 197	3 800	400	–	–	
6	Youth Centre	Daantjie YDC	Planning	Mbombela	01/10/2017	30/09/2018	Equitable share	Development and Research	Individual	29 956	23 620	12 000	2 500	–	–	
7	Youth Centre	Msegwaba YDC	Planning	Mbombela	01/10/2017	30/09/2018	Equitable share	Development and Research	Individual	27 379	21 037	20 000	4 500	–	–	
8	Youth Centre	Nkangala Youth Development Centre	Initiation	Emalaheni	01/04/2018	31/12/2021	Equitable share	Development and Research	Individual	1 000	–	–	–	–	–	
9	Youth Centre	Bushbuckridge Youth Development Centre	Initiation	Bushbuckridge	01/04/2018	31/03/2022	Equitable share	Development and Research	Individual	1 000	–	–	–	–	–	
10	Youth Centre	Gert Sibande Youth Development Centre	Initiation	Musikalkwa	01/04/2018	31/03/2022	Equitable share	Development and Research	Individual	1 000	–	–	–	–	–	
11	Children's Home	Thulamahashe Children Home Phase I	Procurement	Bushbuckridge	01/08/2019	31/12/2022	Equitable share	Children and Families	Individual	–	–	18 023	44 000	65 000	–	
12	Office Building	Thaba shweu Sub-district Office	Initiation	Thaba-shweu	01/04/2021	31/12/2023	Equitable share	ADMINISTRATION	Individual	–	–	–	–	–	–	
13	Office Building	Warburton Branch Office	Initiation	Albert Luthuli	01/04/2021	31/12/2023	Equitable share	ADMINISTRATION	Individual	–	–	–	22 271	12 369	–	
14	Office Building	Nkangala District Office	Existing structure	Emalaheni	01/08/2021	31/03/2023	Equitable share	ADMINISTRATION	Individual	–	–	–	10 000	25 000	–	
15	Office Building	Driefontein Branch Office	Existing structure	Mkhondo	01/04/2019	31/09/2019	Equitable share	ADMINISTRATION	Individual	–	–	5 000	1 000	–	–	
16	Office Building	Leroro BranchOffice	Existing structure	Thaba-shweu	01/04/2019	23/04/2019	Equitable share	ADMINISTRATION	Individual	–	–	800	–	–	–	
17	Office Building	Kriel Branch Office	Existing structure	Emalaheni	01/04/2019	31/03/2020	Equitable share	ADMINISTRATION	Individual	–	–	5 000	1 000	–	–	
18	Office Building	Versina Branch Office	Existing structure	Thembisile-Hani	02/04/2019	31/09/2019	Equitable share	ADMINISTRATION	Individual	–	–	3 800	–	–	–	
19	Office Building	Evender Branch Office	Existing structure	Govan Mbeki	02/04/2020	31/09/2019	Equitable share	ADMINISTRATION	Individual	–	–	–	–	–	–	
Total New infrastructure assets											304 202	86 110	101 723	97 271	102 369	102 369



Table B.7.1 Summary of departmental transfers to Non-Governmental Organisations (NGOs)

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
		2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Social Welfare Services										
Management and Support	Management and Support	–	978	1 200	1 200	1 200	1 400	1 400	1 477	1 558
Services to Older Persons	Services to Older Persons	36 026	44 736	38 761	38 761	38 761	43 371	46 271	48 839	51 525
Services to Persons with Disabilities	Services to persons with disabilities	35 950	37 060	36 492	36 492	36 492	37 592	41 052	43 330	45 713
HIV and AIDS	HIV and AIDS	906	39 564	38 896	38 896	38 896	39 096	39 920	42 115	44 431
<b>Total departmental transfers to other entities</b>		<b>72 882</b>	<b>122 338</b>	<b>115 349</b>	<b>115 349</b>	<b>115 349</b>	<b>121 459</b>	<b>128 643</b>	<b>135 761</b>	<b>143 227</b>

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
		2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Children and Families										
Care and support to Families	Care and support to families	3 477	3 421	3 774	3 774	3 774	3 856	3 838	4 011	3 915
Child care and protection services	Child care and protection services	26 497	27 827	26 600	26 600	26 600	26 670	26 648	28 114	29 661
ECD and Partial care	ECD and Partial care	189 569	197 705	221 091	221 091	221 091	236 390	244 667	258 667	272 893
Community Based Care Services for children	Community Based Care Services for children	57 750	30 118	28 599	28 599	28 619	38 363	47 977	60 022	63 323
Child and Youth Care Centres	Child and Youth Care Centres	23 673	25 569	27 752	27 752	27 752	27 941	34 275	36 151	38 456
<b>Total departmental transfers to other entities</b>		<b>300 966</b>	<b>284 640</b>	<b>307 816</b>	<b>307 816</b>	<b>307 836</b>	<b>333 220</b>	<b>357 405</b>	<b>386 965</b>	<b>408 248</b>

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
		2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Restorative services										
Crime Prevention and Support	Crime Prevention and Support	9 251	9 813	10 553	10 553	10 553	10 765	11 008	11 613	12 252
Victim Empowerment Programme	Victim empowerment programme	10 006	11 050	12 028	12 028	12 028	19 650	22 178	23 467	24 758
Substance Abuse, Prevention Treatment and Rehabilitation	Substance abuse, prevention and rehabilitation	10 971	12 433	12 162	12 162	12 162	12 278	12 278	12 953	13 665
<b>Total departmental transfers to other entities</b>		<b>30 228</b>	<b>33 296</b>	<b>34 743</b>	<b>34 743</b>	<b>34 743</b>	<b>42 693</b>	<b>45 464</b>	<b>48 033</b>	<b>50 675</b>

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
		2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Development and research										
Youth Development	Youth development	15 380	18 429	17 000	17 000	17 000	17 500	18 025	18 987	20 031
Poverty Alleviation and Sustainable Livelihoods	Poverty alleviation and Sustainable Livelihoods	15 933	35 518	18 844	18 844	18 844	18 482	–	–	–
Institutional Capacity building and support	Institutional capacity and building	–	–	–	–	–	–	–	–	–
Women Development	Women Development	–	–	500	500	500	1 000	1 030	1 085	1 145
<b>Total departmental transfers to other entities</b>		<b>31 313</b>	<b>53 947</b>	<b>36 344</b>	<b>36 344</b>	<b>36 344</b>	<b>36 982</b>	<b>19 055</b>	<b>20 072</b>	<b>21 176</b>

Table B.8: Transfers to local government by transfer / grant type, category and municipality: Social Development

R thousand		Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
		2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Category A</b>		–	–	–	–	–	–	–	–	–
<b>Category B</b>		<b>101</b>	<b>145</b>	<b>187</b>	<b>180</b>	–	–	<b>2</b>	<b>2</b>	<b>4</b>
	MP301 Albert Luthuli	–	–	–	–	–	–	–	–	–
	MP302 Msukaligwa	–	–	–	–	–	–	–	–	–
	MP303 Mkhondo	–	–	–	–	–	–	–	–	–
	MP304 Pixley Ka Seme	–	–	–	–	–	–	–	–	–
	MP305 Lekwa	–	–	–	–	–	–	–	–	–
	MP306 Dipaleseng	–	–	–	–	–	–	–	–	–
	MP307 Govan Mbeki	–	–	–	–	–	–	–	–	–
	MP311 Victor Khanye	–	–	–	–	–	–	–	–	–
	MP312 Emalahleni	–	–	–	–	–	–	–	–	–
	MP313 Steve Tshwete	–	–	–	–	–	–	–	–	–
	MP314 Emakhazeni	–	–	–	–	–	–	–	–	–
	MP315 Thembisile Hani	–	–	–	–	–	–	–	–	–
	MP316 Dr J.S. Moroka	–	–	–	–	–	–	–	–	–
	MP321 Thaba Chweu	–	–	–	–	–	–	–	–	–
	MP324 Nkomazi	–	–	–	–	–	–	–	–	–
	MP325 Bushbuckridge	–	–	–	–	–	–	–	–	–
	MP326 City of Mbombela	101	145	187	180	–	–	2	2	4
<b>Category C</b>		–	–	–	–	–	–	–	–	–
	DC30 Gert Sibande	–	–	–	–	–	–	–	–	–
	DC31 Nkangala	–	–	–	–	–	–	–	–	–
	DC32 Ehlanzeni	–	–	–	–	–	–	–	–	–
<b>Unallocated</b>		–	–	–	–	180	180	189	199	210
<b>Total</b>		<b>101</b>	<b>145</b>	<b>187</b>	<b>180</b>	<b>180</b>	<b>180</b>	<b>191</b>	<b>201</b>	<b>214</b>

# Vote 13

## Human Settlements

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To be appropriated by Vote in 2019/20	R 1 674 139 000
Direct Charge	R 0
Responsible MEC	MEC of Human Settlements
Administrating Department	Human Settlements
Accounting Officer	Head: Human Settlements

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### 1. Overview

#### ***Vision***

Integrated sustainable human settlements and improved quality livelihoods

#### ***Mission***

To coordinate and facilitate the creation of integrated sustainable human settlements through:

- Servicing of sites, construction of houses, issuing of title deeds, resolution of rental dispute and other socio-economic facilities for poor communities;
- Collaboration with other state department in delivery public facilities
- Collaboration with the private sector and other government agencies

### ***Strategic objectives and strategic policy directions***

#### **Strategic Objective 1**

To achieve clean audit outcome through good governance, leadership and management by 2020

##### *Objective Statement*

To improve governance, administration and financial performance of the department through compliance to legislations, acts and prescripts that governs operations of the department

##### *Baseline*

Unqualified audit outcome

##### *Justification*

Administration exists to provide support to the service delivery components

##### *Links*

This objective will contribute towards improved performance or service delivery and clean governance and administration of the Department

#### **Strategic Objective 2**

To deliver quality human settlements projects that fully comply with South African National Standard (SANS).

### *Objective Statement*

To deliver human settlements projects that are quality assured through the association with NHBRC and Municipality inspections, monitoring and evaluation.

### *Baseline*

99 per cent of human settlements fully meet the SANS

### *Justification*

This objective will contribute towards elimination of poor quality houses

### *Links*

This objective will contribute towards improved household livelihood.

## **Strategic Objectives 3**

To increase access to adequate housing opportunities in 22 new integrated human settlements by 2020.

### *Objective Statement*

To ensure that poor people without shelter have access to housing and basic services

### *Baseline*

Housing backlog is 197 196; and 91 per cent and 53 per cent for water and sanitation respectively; 41 per cent on Refuse removal and 81 per cent on electricity

### *Justification*

This objective will contribute towards eradication of informal settlements and bucket system

### *Links*

The objective will contribute towards sustainable livelihoods and restore the dignity of citizens

## **Strategic Objective 4**

Upgrading of 40 000 households in well located suitable land with secure tenure in informal settlements by 2020.

### *Objective Statement*

To ensure that poor people without shelter have access to housing, basic services and security of tenure.

### *Baseline*

The estimated figure of informal settlements is at 108 and a backlog of 91 per cent and 53 per cent for water and sanitation; 41 per cent on Refuse removal and 81 per cent on electricity

### *Justification*

This objective will contribute towards eradication of informal settlements and bucket system

### *Links*

The objective will contribute towards sustainable livelihoods and restore the dignity of citizens

### **Strategic Objective 5**

To create 10 000 jobs opportunities through Human Settlements programmes by 2020

#### *Objective Statement*

To create 10 000 job opportunities through the creation of integrated sustainable human settlements by 2020

#### *Baseline*

No audited number of jobs opportunities created integrated sustainable human settlements projects

#### *Justification*

Human settlements projects are a contributor of government objective of job creation

#### *Links*

The objective is linked to the national and provincial priorities

### **Strategic Objective 6**

To increase households access to tenure security and land rights by 80 000 by 2020

#### *Objective Statement*

To increase the number of people with tenure security and communal land rights

#### *Baseline*

18 650 title deeds were transferred

#### *Justification*

The deeds transfer are necessary for economic empowerment of people

#### *Links*

The objective will contribute towards the sustainable livelihoods of households

## **POLICY MANDATES**

### *Habitat Agenda*

In 1996, at the United Nations Habitat II Conference on Sustainable Human Settlements in Istanbul, the South African government, along with other United Nation members, committed itself to the Habitat Agenda for sustainable human settlement. The Habitat Agenda is a global call to action at all levels. It offers, within a framework of goals, principles and commitments, a positive vision of sustainable human settlements – where all on a progressive basis have adequate shelter, a healthy and safe environment, basic services, and productive and freely chosen employment. The goals of the Habitat Agenda, as adopted at Istanbul are “adequate shelter for all” and “the development of sustainable human settlements”.

In the Habitat Agenda adequate shelter for all is to be achieved through an enabling approach to the development and improvement of shelter that is environmentally sound by committing to the following objectives:

- Ensuring consistency and co-ordination of national and provincial development programmes and urban policies to support resource mobilisation and employment generation;
- Providing legal security of tenure and equal access to land for all people;
- Promoting access for all people to safe drinking water, sanitation and other basic services, facilities and amenities.
- Promoting locally available, appropriate, affordable, safe, efficient and environmentally sound construction methods and technologies;
- Providing access to housing finance;
- Increasing the supply of affordable housing;
- Promoting and upgrading existing housing stock where possible;
- Eradicating and ensuring legal protection from discrimination in access to shelter and basic services;
- Helping the family through shelter in its supporting, educating and nurturing roles in recognising the role the family plays in contributing towards social integration;
- Promoting shelter and supporting basic services for the vulnerable and disadvantaged groups.

#### *National Development Plan*

The NDP 2030 vision is rural areas which are spatially, socially and economically well integrated—across municipal, district and provincial and regional boundaries—where residents have economic growth, housing, food security and jobs as a result of integrated human settlements and infrastructure development programmes, and have improved access to basic services, housing, health care and quality education. In order to advance the vision, the Mpumalanga Department of Human Settlements will execute the following objectives in the next five years:

The Plan espouses a society where by 2030 the country should have achieved measurable progress towards breaking apartheid human settlements spatial patterns, with significant advances made towards retrofitting existing settlements offering the majority of South Africans access to adequate housing in better living environments, within a more equitable and functional residential property market.

#### *Mpumalanga Vision 2030*

Government adopted the New Growth Path (NGP) as the framework for economic policy and the driver of the country's jobs strategy. It is against this backdrop that housing initiatives in the Province should ensure the creation of decent job opportunities. Hence, the Department is in full swing to support undertaking to have 30 percent of contract jobs need to be allocated to women contractors.

### *Mpumalanga Infrastructure Plan*

The South African Government adopted a National Infrastructure Plan in 2012. The aim of the plan is to transform the economic landscape while simultaneously creating significant numbers of new jobs, and strengthen the delivery of basic services. The plan also supports the integration of African economies.

These investments are meant to improve access by South Africans to healthcare facilities, schools, water, sanitation, housing and electrification. The plan developed 18 Strategic Integrated Projects (SIPs) and in particular SIP 18 (Water and Sanitation Infrastructure) which has seen a lot of water projects taking place in Mpumalanga complementing housing plans in the Province. Such investment in the construction of housing, ports, roads, railway systems, electricity plants, hospitals, schools and dams will contribute to faster economic growth.

### *The National Spatial Development Perspective (NSDP)*

The ultimate purpose of the NSDP in the South African setting is to fundamentally reconfigure apartheid spatial relations and to implement spatial priorities that meet the constitutional imperative of providing basic services to all and alleviating poverty and inequality. The NSDP is a critical instrument for policy coordination, with regard to the spatial implications of infrastructure programmes in national, provincial and local spheres of government. The implication for Human Settlement is that all planning should take into account the elements of this policy, especially the reconfiguration of apartheid planning.

### *The Provincial Growth and Development Strategy (PGDS)*

The Mpumalanga Provincial Spatial Framework is based on the principles and objectives of the NSDP and the aim of government to provide sustainable livelihoods. A PGDS is a strategic and integrated provincial development plan, providing direction and scope for province-wide development programmes and projects, within the context of a long-term perspective and taking into consideration the resources and constraints. The PGDS provides a spatially referenced framework for both public and private sector investment, indicating areas of opportunities and development priorities, and enabling intergovernmental alignment. It guides the activities of all agencies and role-players by linking to and deepening the application of the NSDP and MTSF in areas of shared impact.

The Mpumalanga PGDS has identified six priority areas of intervention. These priority areas have been identified primarily based on the social, economic and developmental needs of the province, namely;

- Economic Development
- Development Infrastructure
- Social Development
- Sustainable Environmental Development
- Good Governance
- Human Resource Development

All the six elements of the PGDS impact directly on Human Settlement



### *Reconstruction and Development Programme (RDP) of 1994*

It identified Housing as a human right and sets out framework for sustainable development

### *Millennium Development Goals: Eradication of informal settlement by 2014*

It sets several goals to be achieved by a certain period. One of them is the halving of poverty by 2015. Housing is seen as a basic need and can therefore contribute towards poverty alleviation.

### *The Freedom Charter of 1955*

It identified housing as a right and indicates that all shall be decently housed.

### *The Ruling Party Manifesto*

The manifesto puts emphasis upon working together in order to push the back the frontiers of poverty.

### ***Main services the department intends to deliver***

The Department of Human Settlements is mandated to deliver integrated sustainable human settlements in the province through the collaboration and involvement of relevant stakeholders.

### ***Overview of the details of the quantity and the quality of service***

The department intends to develop 15 integrated human settlements, which will yield to about 22 000 housing opportunities (i.e. a total number of 10 000 serviced sites and 12 000 top structures).

The department will deliver 28 000 title deeds during the 2018/19 financial year to address the backlog including pre 1994 transfers.

### ***Core functions and responsibilities***

- Servicing of sites and construction of houses and other socio-economic facilities;
- Collaboration with other state departments in the delivery of public facilities;
- Collaboration with the private sector and other government agencies in the creation of integrated sustainable human settlements.

### ***Demands for and expected changes in the services and the resources (financial, personnel, infrastructure, etc.) available to match these.***

The Department has prepared and finalized a new organogram and cabinet approval has been granted, this to improve the capacity of the department to deliver quality of human settlements that are produced.

### ***Constitutional mandates***

The mandate of the Department of Human Settlement is derived from the constitution section 26 which states as follows:

- 1) Everyone has the right to have access to adequate housing
- 2) The state must take reasonable legislative and other measures, within its available resources, to achieve the progressive realisation of this right.
- 3) No one may be evicted from their home, or have their home demolished, without an order of court made after considering all the relevant circumstances. No legislation may permit arbitrary eviction.

**Schedule 4:** Housing as a concurrent competence shared by all three spheres of government

### **Other legislative mandates**

There are various legislations that govern Human settlements. In this section, we have identified key policies that have a direct impact on the Department of Human Settlements. These are:

- Rental Housing Act No 50 of 1999
- National Housing Act No 107 of 1997
- Housing Consumers Protection Measures Act No 95 of 1998
- Intergovernmental Relations Act No 13 of 2005
- Local Government: Municipal Systems Act No 32 of 2000
- The Public Service Act, 1994 (Proclamation No. 103 of 1994);
- The Public Finance Management Act, 1999 (Act No. 1 of 1999);
- The Promotion of Access to Information Act, 2000 (Act No. 2 of 2000);
- The Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000);
- The Promotion of Equality and Prevention of Unfair Discrimination Act, 2000 (Act No. 4 of 2000);
- The Preferential Procurement Policy Framework Act, 2000 (Act No. 5 of 2000);
- The Labour Relations Act, 1995 (Act No. 66 of 1995);
- The Skills Development Act, 1998 (Act No. 97 of 1998);
- The Employment Equity Act, 1998 (Act No. 55 of 1998);
- The Property rates Act ( Act No. 6 of 2004)
- The Social Housing Act (Act No.16 of 2008)
- The National Water Act (Act No. 36 of 1998)
- The National Credit Act (Act No. 34 of 2005)
- The Basic Conditions of Employment Act (Act No. 75 of 1997)
- The Deeds Registry Act(Act No. 47 of 1937)
- The Upgrading of Land Tenure Act ( Act No.34 of 1996)

### ***Policy mandates***

- The National Housing Code
- National Norms and Standards for Permanent Residential Structures
- Habitat Agenda

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

In line with outcome 8, which seeks to upgrade 19 informal settlements; improving access to basic services, providing 7 638 top structures and 9 950 serviced sites and acquire well located public land for low income and affordable housing for the establishment of Integrated Sustainable Human Settlements, the Department has made remarkable strides towards achieving these strategic goals.

The Department also made immense contribution towards the achievement of outcome 7, creating vibrant rural communities and sustainable livelihoods, through its instruments, the Peoples' Housing Process and Rural housing programme. Since 2009, through this instrument, the Department has delivered 17 444 units to poor rural households. These units are built 'In situ', meaning on site where the household lives.

In order to get close to the targets set in the current Medium Term Strategic Framework and priorities, the Department will focus on increasing access to basic services, upgrading of informal settlements, and finalisation of plans and designs for integrated and sustainable human settlements, and lastly making a contribution towards creation of vibrant rural communities and sustainable livelihoods.

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

There is significant progress at the Klarinet and Siyathuthuka Integrated Sustainable Human Settlements at eMalahleni and Emakhazeni Local Municipalities respectively. Out of the 26 480 units targeted for upgrading of informal settlements, a total of 11 623 units were delivered. To date a total of 2 026 units for affordable rental were constructed. Portions of land were purchased for the development of Integrated Sustainable Human Settlements in various municipalities, particularly those with a high population growth rate, such as Mbombela, Nkomazi, Msukaligwa, Govan Mbeki, Steve Tshwete and eMalahleni.

The plan to upgrade the accreditation level of four local municipalities, namely Steve Tshwete from level 2 to 3, Emalahleni, City of Mbombela and Govan Mbeki from level 1 to 2. However, the plan could not materialise due to the fact that municipalities could not meet the upgrading requirements as setup the National Department of Human Settlements.

The Mpumalanga integrated Human Settlement Master Plan which is in line with vision 2030 of the National Development Plan has been approved by the Mpumalanga Executive Council. Planning of the Integrated Human Settlements will be informed by aspects of the master plan.

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

The Department will focus on Integrated Human Settlements development in mining towns to eradicate informal settlements. Also of critical focus is property ownership to improve value of the investment through issuing of 15 000 title deeds. The Department plan to engage municipalities to ensure synergy in the development of Integrated Human Settlements in order to ensure readiness of projects prior to implementation.

The three mining towns where implementation is focussed are Emalahleni, Steve Tshwete and Thaba Chweu. The following projects are meant for informal settlement upgrades:

### **Nkangala District**

In Emalahleni Local Municipality, the Department project to provide finance linked assistance to 26 individuals, purchase land parcels, construct 2 040 housing units in Siyanqoba, Duvha Park and Empumelelweni

In Steve Tshwete Local Municipality, the Department aims to subsidise 21 individuals with finance linked, install municipal services to 250 sites in Rockdale and 250 Kwa Zamokunhle and construct 590 top structures in Somaphepha 119, Rockdale 150, Doornkop 301 and 20 Middleburg for Military Veterans.

The Department further intends to construct 199 housing units in Siyabuswa, DR JS Moroka Local Municipality construct 598 top structures as well as a community hall and a child care centre in Botleng while at Victor Khanye Local Municipality.

### **Gert Sibande District**

The Department plans to construct 150 units in Daggakraal. In Chief Albert Luthuli Local Municipality, the Department plans to construct 100 top structures in Carolina and construct 400 top structures in Silobela.

Further 200 housing units were planned for construction in Msukaligwa Local Municipality, The Mkhondo Local Municipality will benefit the installation of municipal services in 300 sites at Dinkiesdorp (Mabola) and 262 sites in Townlands as well as construction of 577 top structures in Piet Retief

In Govan Mbeki Local Municipality, Embalenhle Extension 25, servicing of 400 sites. 588 top structures are planned for construction in Embalenhle Extension 22 as well as construction of 200 top structures in Emzinoni. The Department further intends to provide finance linked subsidies to 30 individuals in Embalenhle Extension 10 as well as construction of a Community Residential Units in Bethal.

In Dipaliseng Local Municipality, the Department plans to construct 602 top structures in Ridgeview. And 566 sites in Vlaktefontein, and construction of Child Care Centre in Dipaleseng. The Lekwa Local Municipality will benefit the construction of 315 top structures in Standerton Extension 8, planning to deliver 500 units in Lekwa and Construction of a Child Care Centre in Lekwa Ext 6.

### **Ehlanzeni District**

Construction of 38 Top structures are planned for Thaba Chweu Local Municipality, in Mashishing Extension 8, and installation of 162 sites in Mashishing Ext 6

Under Nkomazi Local Municipality, 250 units in Mbuzini 50, Mahlambathini 100, Ka John, Esibhukwini 100 and a construction of a child care in Steenbok as well as construction of Community Residential units in Malelane and planning for sites in Mjejane and land parcel in Loiuville.

The Department intends to provide 376 top structures in the City of Mbombela Local Municipality. 250 top structures are planned to be constructed in various areas and a further construction of 126 top structures planned in Emjindini Extension 11, 17, 18 &19. The Department also planned to Service sites in Dingwell, Msholozhi and construct Community Residential in Sonheuwel & Umjindi. The Department also planned to procure land in Dingwell, Portion 20 Dingwell farm and Portion 05 of Esperado.

Under the Bushbuckridge Local Municipality a construction of 740 top structures in Lillydale 200, Casteel 80, Calcutta 137, Baromeng 100, Mgudluze 123 and 100 units in Phendu.

### **Millitary Veterans Houses**

The Department plans to construct 20 top structures of Military Veterans in Middleburg, Siyabuswa 20 units, Victor Khanye 20 units, Thembisile Hani 20 units and 65 units in Ehlanzeni.

**The following projects will be at planning phase during 2019/20 financial year:**

- Pixley ka Seme Local Municipality, Siyazenzela (Perdekop), layout plans and designs for servicing of sites at R1.5 million
- Nkomazi Local Municipality, Mjejane Extension 1, layout plans and designs for servicing of sites at R1.1 million
- Nkomazi Local Municipality, kamhlushwa, layout plans and designs for servicing of sites at R0.5 million
- Nkomazi Local Municipality, layout plans and designs for Malelane CRU at R0.5 million
- Thaba Chweu Local Municipality, layout plans and designs for Sabie CRU at R0.5 million
- Mbombela Local Municipality, layout plans and designs for Sonheuwel CRU and Umjindi Ext 3 CRU at R2 million
- Mbombela Local Municipality, layout plans and designs for Digwele/Matsafeni Precinct at R1 million

#### **4 Reprioritisation**

The Department has reprioritise to ease pressures on Compensation of Employees from goods and services which also derives the department into a tight fiscal situation. The Cuban professionals were previously compensated from the Human Settlements Development Grant which has changed with effect from April 2018 to be compensated from current payments of the operational budget. Furthermore, the Rental Tribunal will be receiving stipends from the current payments which were previously funded by the Human Settlements Development Grant. These movements were not anticipated from the budget thus put the Department on budgetary pressures throughout MTEF.

The department has reprioritised the 2019 MTEF budget to align with the national and provincial specific integrated human settlements, this is in line with the approved Mpumalanga Integrated Human Settlements Master Plan. The following are the prioritised areas of integrated human settlements as per the master plan: Mbombela, eMalahleni, Steve Tshwete, Govan Mbeki, Victor Khanye, Umjindi and Lekwa local municipalities. However, the budget is aligned with the priority of the three mining towns (Emalahleni, Steve Tshwete and Thaba Chweu) where the budget is primarily focussed.

#### **5 Procurement**

The Department of Human Settlements shall continue with the database sourcing strategy in procurement of service providers for both top structures and the servicing of site or engineering services. The department intend to procure both credible individual contractors and implementing agents to plan and manage projects of integrated human settlements. The planning and procurement process will be integrated and inclusive of all key stakeholders.

The department will ensure that all goods and services are procured in time and within the legislation and enactment of laws in order to implement better and quality integrated human settlements efficiently. The long term Plan and procurement will be broken down into three year procurement plan.

## 6 Receipts and financing

### 6.1 Summary of receipts

Table 13.1: Summary of receipts: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Equitable share	480 643	663 195	332 326	261 309	245 858	245 858	323 173	305 964	322 792
Conditional grants	1 267 162	1 316 657	1 395 774	1 332 771	1 332 771	1 332 771	1 335 126	1 331 097	1 363 182
Human Settlements Development Grant	1 265 162	1 314 645	1 395 774	1 278 427	1 278 427	1 278 427	1 296 059	1 292 614	1 363 182
Title Deeds Restoration Grant	–	–	–	51 734	51 734	51 734	36 477	38 483	–
Expanded Public Works Programme Integrated Grant for Provinces	2 000	2 012	–	2 610	2 610	2 610	2 590	–	–
Own Revenue	–	–	–	30 000	100 000	100 000	15 840	–	–
Other	–	–	–	150 000	150 000	150 000	–	–	–
<b>Total receipts</b>	<b>1 747 805</b>	<b>1 979 852</b>	<b>1 728 100</b>	<b>1 774 080</b>	<b>1 828 629</b>	<b>1 828 629</b>	<b>1 674 139</b>	<b>1 637 061</b>	<b>1 685 974</b>
<b>Total payments</b>	<b>1 702 629</b>	<b>1 964 923</b>	<b>1 839 961</b>	<b>1 774 080</b>	<b>1 828 629</b>	<b>1 858 962</b>	<b>1 674 139</b>	<b>1 637 061</b>	<b>1 685 974</b>
Surplus/(deficit) before financing	45 176	14 929	(111 861)	–	–	(30 333)	–	–	–
Financing									
of which									
Provincial CG roll-overs	70 380	–	11 888		–				
<b>Surplus/(deficit) after financing</b>	<b>115 556</b>	<b>14 929</b>	<b>(99 973)</b>	<b>–</b>	<b>–</b>	<b>(30 333)</b>	<b>–</b>	<b>–</b>	<b>–</b>

### 6.2 Departmental receipts collection

Table 13.2: Departmental receipts: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	114	128	133	126	126	140	126	133	140
Transfers received from:	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	1 800	5 481	2 468	2 450	2 450	1 913	2 680	2 827	2 982
Sales of capital assets	–	57	379	–	–	53	–	–	–
Financial transactions in assets and liabilities	198	73	377	37	37	18	27	28	30
<b>Total</b>	<b>2 112</b>	<b>5 739</b>	<b>3 357</b>	<b>2 613</b>	<b>2 613</b>	<b>2 124</b>	<b>2 833</b>	<b>2 988</b>	<b>3 152</b>

The main source of income is interest on bank account which is not consistently generated as it is dependent on monthly spending on the equitable share and the conditional grant. Therefore, the department does not provide services that result in levies being charged.

### 6.3 Donor funding

The department does not have donor funding.

## 7 Payment summary

### 7.1 Key assumptions

The following assumptions underpins the budget

- Provision of housing opportunities primarily in mining towns and developing cities in the province
- Restoring human dignity through provision of title deeds to beneficiaries of housing opportunities
- Provision of Finance-Linked subsidy to applicants within the gap-market
- Construction of socio-economic amenities to communities in support of social cohesion
- Re-engineering of the structure increases will change the cost of compensation of employees

## 7.2 Programme summary

Table 13.3: Summary of payments and estimates: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Administration	124 886	136 914	141 427	149 590	145 690	157 586	149 664	160 841	169 615
2. Housing Needs, Research and Planning	34 974	38 854	45 064	221 306	281 244	288 980	115 813	69 320	73 133
3. Housing Development	1 539 286	1 789 155	1 653 470	1 333 832	1 331 832	1 336 852	1 351 928	1 347 627	1 421 468
4. Housing Asset Management	3 483	–	–	69 352	69 863	75 544	56 734	59 273	21 758
<b>Total payments and estimates:</b>	<b>1 702 629</b>	<b>1 964 923</b>	<b>1 839 961</b>	<b>1 774 080</b>	<b>1 828 629</b>	<b>1 858 962</b>	<b>1 674 139</b>	<b>1 637 061</b>	<b>1 685 974</b>

## 7.3 Summary of economic classification

Table 13.4: Summary of provincial payments and estimates by economic classification: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>211 726</b>	<b>230 569</b>	<b>246 106</b>	<b>273 679</b>	<b>258 228</b>	<b>287 228</b>	<b>287 596</b>	<b>304 073</b>	<b>320 798</b>
Compensation of employees	161 509	172 012	191 649	226 239	210 788	222 288	247 211	265 026	279 548
Goods and services	50 217	58 557	54 457	47 440	47 440	64 940	40 385	39 047	41 250
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>1 476 396</b>	<b>1 731 691</b>	<b>1 590 664</b>	<b>1 497 901</b>	<b>1 567 901</b>	<b>1 568 647</b>	<b>1 384 217</b>	<b>1 331 193</b>	<b>1 363 283</b>
Provinces and municipalities	105 287	44 046	87	85	85	85	91	96	101
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	3 483	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	1 367 626	1 687 645	1 590 577	1 497 816	1 567 816	1 568 562	1 384 126	1 331 097	1 363 182
<b>Payments for capital assets</b>	<b>14 339</b>	<b>2 663</b>	<b>3 144</b>	<b>2 500</b>	<b>2 500</b>	<b>3 087</b>	<b>2 326</b>	<b>1 795</b>	<b>1 893</b>
Buildings and other fixed structures	11 535	–	47	–	–	–	–	–	–
Machinery and equipment	2 804	2 663	3 097	2 500	2 500	2 060	2 326	1 795	1 893
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	1 027	–	–	–
<b>Payments for financial assets</b>	<b>168</b>	<b>–</b>	<b>47</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>1 702 629</b>	<b>1 964 923</b>	<b>1 839 961</b>	<b>1 774 080</b>	<b>1 828 629</b>	<b>1 858 962</b>	<b>1 674 139</b>	<b>1 637 061</b>	<b>1 685 974</b>

The overall budget has shown a decrease of 6 per cent when compared to the budget of the previous financial year from R1.774 billion to R1.674 billion. Compensation of employees has shown an overall increase of 9 per cent from R226.2 million from previous financial year to R247.2 million for the 2019/20 financial year. This increase relates to the policy shift discarding payment of compensation of professionals and tribunal from HSDG to Equitable share.

This increase will stand at 7 per cent from R247.2 million (2019/20) to R265.0 million (2020/21), registering a 5 per cent increase across the MTEF for the 2020/21 financial year from R265.0 million to R279.5 million for the 2021/22 financial year.

Goods and services have shown a decrease of 15 per cent from R47.4 million to R40.3 million from previous financial year to 2019/20 financial year. This decrease is informed by reprioritization of current payments to compensation of employees to accommodate Cuban professionals. The appropriation has decreased by 3 per cent from R40.3 million 2019/20 to R39.0 million for the 2020/21 financial year and an increase of 5 per cent over the MTEF from R 39.0 million to R41.2 million for the 2021/22 financial year.

Transfers and subsidies had shown a decrease of 8 per cent from R1.498 billion to R1.384 billion during the 2019/20 financial year. The department did not realise any increase to the baseline for municipal support, Conditional Grants and other costs hence, the decrease in the appropriation. The estimates for the year 2020/21 have decreased by 4 per cent from R1.384 million to R1.331 million and an increase of 2 per cent from R1.331 million to R1.363 million in 2021/22 financial year.

Payments for capital asset have decreased by 8 per cent from R2.5 million to R2.3 million during the 2019/20 financial year. The Department has procured tools of trade for all employees. These capital assets will be in good condition for the next three financial years. The budget will be adequate to replace the office equipment which may require replacements during the MTEF period. A decrease of 26 per cent from R2.3 million to R1.7 million during the 2020/21 financial year and shows an increase from R1.7 million to R1.8 million during the 2021/22 financial year.

## 7.4 Infrastructure payments

### 7.4.1 Departmental infrastructure payments

Table 2.5 below provides a summary of infrastructure payments and estimates per category.

Table 13.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Existing infrastructure assets	54	166	210	100	65	200	108	117	123
Maintenance and repairs	54	166	210	100	65	200	108	117	123
Upgrades and additions	-	-	-	-	-	-	-	-	-
Rehabilitation and refurbishment	-	-	-	-	-	-	-	-	-
New infrastructure assets	-	-	-	-	-	-	-	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	6 529	5 904	8 444	8 100	8 800	9 606	4 803	5 062	4 215
Non Infrastructure	-	-	-	-	-	-	-	-	-
<b>Total Infrastructure (incl. non infrastructure items)</b>	<b>6 583</b>	<b>6 070</b>	<b>8 654</b>	<b>8 200</b>	<b>8 865</b>	<b>9 806</b>	<b>4 911</b>	<b>5 179</b>	<b>4 338</b>
Capital infrastructure	-	-	-	-	-	-	-	-	-
Current infrastructure	6 583	6 070	8 654	8 200	8 865	9 806	4 911	5 179	4 338

The department has leased two office buildings in Gert Sibande and Ehlanzeni regional offices which in terms of the Standard Chart of Accounts are classified as Infrastructure leases.

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

The department does not have PPP projects.

## 7.6 Transfers

### 7.6.1 Transfers to public entities

The department does not transfer to public entities.

### 7.6.2 Transfers to other entities

The department does not have transfers to other entities.



### 7.6.3 Transfers to local government

Table 13.6: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Category A	–	–	–	–	–	–	–	–	–
Category B	105 287	44 046	87	85	–	–	–	–	–
Category C	–	–	–	–	–	–	–	–	–
Unallocated	–	–	–	–	85	85	91	96	101
<b>Total</b>	<b>105 287</b>	<b>44 046</b>	<b>87</b>	<b>85</b>	<b>85</b>	<b>85</b>	<b>91</b>	<b>96</b>	<b>101</b>

A provision was made for the renewal of government vehicle licences at Mbombela Municipality. Reprioritisation is made in line with the Standard Chart of Accounts for such payments to be done by the provincial department

## 8 Programme description

### 8.1. Programme 1: Administration

#### 8.1.1. Description and objectives

The programme exists in order to provide strategic administrative and management support to the department.

Table 13.7: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Office of the MEC	6 898	8 461	6 957	7 680	8 825	8 825	8 093	8 546	9 009
2. Corporate Services	117 988	128 453	134 470	141 910	136 865	148 761	141 571	152 295	160 606
<b>Total payments and estimates: Programme 1</b>	<b>124 886</b>	<b>136 914</b>	<b>141 427</b>	<b>149 590</b>	<b>145 690</b>	<b>157 586</b>	<b>149 664</b>	<b>160 841</b>	<b>169 615</b>

Table 13.8: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>121 467</b>	<b>133 936</b>	<b>138 112</b>	<b>147 005</b>	<b>143 105</b>	<b>154 151</b>	<b>147 247</b>	<b>158 950</b>	<b>167 621</b>
Compensation of employees	81 577	85 551	94 458	106 110	102 210	106 356	117 140	126 040	132 846
Goods and services	39 890	48 385	43 654	40 895	40 895	47 795	30 107	32 910	34 775
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>507</b>	<b>315</b>	<b>141</b>	<b>85</b>	<b>85</b>	<b>348</b>	<b>91</b>	<b>96</b>	<b>101</b>
Provinces and municipalities	52	46	87	85	85	85	91	96	101
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	455	269	54	–	–	263	–	–	–
<b>Payments for capital assets</b>	<b>2 804</b>	<b>2 663</b>	<b>3 144</b>	<b>2 500</b>	<b>2 500</b>	<b>3 087</b>	<b>2 326</b>	<b>1 795</b>	<b>1 893</b>
Buildings and other fixed structures	–	–	47	–	–	–	–	–	–
Machinery and equipment	2 804	2 663	3 097	2 500	2 500	2 060	2 326	1 795	1 893
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	1 027	–	–	–
<b>Payments for financial assets</b>	<b>108</b>	<b>–</b>	<b>30</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 1</b>	<b>124 886</b>	<b>136 914</b>	<b>141 427</b>	<b>149 590</b>	<b>145 690</b>	<b>157 586</b>	<b>149 664</b>	<b>160 841</b>	<b>169 615</b>

Compensation of employees has shown an increase of 9 per cent from R106.1 million from previous financial year to R117.1 million for the 2019/20 financial year, 7 per cent R117.1 million to R126.0 million for the 2020/21 financial year and 5 per cent increase from R126.0 million to R132.8 million for the 2021/22 financial year.

Goods and services have shown a decrease of 26 per cent from R40.8 million to R30.1 million from previous financial year to 2019/20 financial year. The realized decrease is due to the re-engineering of the organizational structure. In 2020/21 an increase of 9 per cent realized from R30.1 million 2019/20 to R32.9 million in the 2020/21 financial year. The last financial year over the MTEF have an increase of 5 per cent from R32.9 million to R34.7 million.

Transfers and subsidies had shown an increase of 7 per cent from R0.085 million to R 0.091 million during the 2019/20 financial year due to an anticipated increase in the number of departmental motor vehicles which will increase the cost of license fees for the vehicles. An increase of 5 per cent from R0.091 million to R0.096 million during the 2020/21 financial year and an increase of 5 per cent from R0.096 million to R0.101 million during the 2021/22 financial year.

Payments for capital asset have decreased by 8 per cent from R2.5 million to R2.3 million during the 2019/20 financial year. The Department has procured tools of trade for all employees. These capital assets will be in good condition for the next three financial years. The budget will be adequate to replace the office equipment which may require replacements during the MTEF period. A decrease of 26 per cent from R2.3 million to R 1.7 million during the 2020/21 financial year shows an increase from R1.7 million to R 1.8 million during the 2021/22 financial year.

### 8.1.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2019/20

## 8.2. Programme 2: Housing Needs, Research and Planning

### 8.2.1. Description and objectives

To facilitate and undertake housing delivery planning.

Table 13.9: Summary of payments and estimates: Housing Needs, Research and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Administration	31 651	35 174	40 832	217 103	276 553	284 147	111 032	64 258	67 794
2. Policy	671	681	761	763	758	802	890	942	993
3. Planning	1 553	1 925	2 192	2 088	2 453	2 548	2 292	2 426	2 559
4. Research	1 099	1 074	1 279	1 352	1 480	1 483	1 599	1 694	1 787
<b>Total payments and estimates: Programme 2</b>	<b>34 974</b>	<b>38 854</b>	<b>45 064</b>	<b>221 306</b>	<b>281 244</b>	<b>288 980</b>	<b>115 813</b>	<b>69 320</b>	<b>73 133</b>

Table 13.10: Summary of provincial payments and estimates by economic classification: Housing Needs, Research and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>34 265</b>	<b>38 757</b>	<b>44 824</b>	<b>56 306</b>	<b>46 244</b>	<b>53 975</b>	<b>66 813</b>	<b>69 320</b>	<b>73 133</b>
Compensation of employees	29 622	34 667	40 095	54 057	43 995	46 303	63 267	66 947	70 629
Goods and services	4 643	4 090	4 729	2 249	2 249	7 672	3 546	2 373	2 504
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>58</b>	<b>97</b>	<b>238</b>	<b>165 000</b>	<b>235 000</b>	<b>235 005</b>	<b>49 000</b>	<b>—</b>	<b>—</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	58	97	238	165 000	235 000	235 005	49 000	—	—
<b>Payments for capital assets</b>	<b>651</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Buildings and other fixed structures	651	—	—	—	—	—	—	—	—
Machinery and equipment	—	—	—	—	—	—	—	—	—
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>2</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Programme 2</b>	<b>34 974</b>	<b>38 854</b>	<b>45 064</b>	<b>221 306</b>	<b>281 244</b>	<b>288 980</b>	<b>115 813</b>	<b>69 320</b>	<b>73 133</b>

Compensation of employees has shown an increase of 15 per cent from R54.0 million from previous financial year to R63.2 million for the 2019/20 financial year. Most officials in the programme are engineers and town planners who qualify for travelling. The major increase in the Compensation of Employees is informed by the increase in number of employees qualifying for subsidized vehicles which constitute capital remuneration. An increase of 6 per cent R63.2 million to R66.9 million for the 2020/21 year and 5 per cent increase from R66.9 million to R70.6 million for the 2021/22 financial year.

Goods and services have shown an increase of 37 per cent from R2.2 million to R3.5 million from previous financial year for 2019/20 financial year. The increase relates to the envisaged costs of travelling and subsistence. Most officials will be using subsidized vehicles which costs less than privately used vehicles for official trips. The appropriation has decreased by 34 per cent from R3.5 million to R2.3 million and the 2020/21 financial year and an increase of 8 per cent from R2.3 million to R2.5 million for the 2021/22 financial year.

## 8.2.2 Service delivery measures

Refer to departmental Annual Performance Plan for 2019/20

## 8.3. Programme 3: Housing Development

### 8.3.1. Description and objectives

To provide individual subsidies and housing opportunities to beneficiaries in accordance with the housing policy.

Table 13.11: Summary of payments and estimates: Housing Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Administration	173 766	486 399	145 808	55 405	53 405	58 425	55 869	55 013	58 286
2. Financial Intervention	90 268	149 880	139 289	158 319	158 319	56 693	198 690	168 767	178 050
3. Incremental Intervention	1 136 620	1 003 897	1 168 871	938 289	938 289	1 077 868	877 382	901 957	951 038
4. Social and Rental Intervention	36 655	50 231	46 078	69 765	69 765	25 151	132 181	157 271	165 921
5. Rural Intervention	101 977	98 748	153 424	112 054	112 054	118 715	87 806	64 619	68 173
<b>Total payments and estimates: Programme 3</b>	<b>1 539 286</b>	<b>1 789 155</b>	<b>1 653 470</b>	<b>1 333 832</b>	<b>1 331 832</b>	<b>1 336 852</b>	<b>1 351 928</b>	<b>1 347 627</b>	<b>1 421 468</b>

Table 13.12: Summary of provincial payments and estimates by economic classification: Housing Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>55 994</b>	<b>57 876</b>	<b>63 170</b>	<b>52 750</b>	<b>50 750</b>	<b>55 292</b>	<b>53 279</b>	<b>55 013</b>	<b>58 286</b>
Compensation of employees	50 310	51 794	57 096	49 809	47 809	50 822	49 191	52 982	55 949
Goods and services	5 684	6 082	6 074	2 941	2 941	4 470	4 088	2 031	2 337
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 472 348</b>	<b>1 731 279</b>	<b>1 590 285</b>	<b>1 281 082</b>	<b>1 281 082</b>	<b>1 281 560</b>	<b>1 298 649</b>	<b>1 292 614</b>	<b>1 363 182</b>
Provinces and municipalities	105 235	44 000	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 367 113	1 687 279	1 590 285	1 281 082	1 281 082	1 281 560	1 298 649	1 292 614	1 363 182
<b>Payments for capital assets</b>	<b>10 884</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	10 884	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>60</b>	<b>-</b>	<b>15</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 3</b>	<b>1 539 286</b>	<b>1 789 155</b>	<b>1 653 470</b>	<b>1 333 832</b>	<b>1 331 832</b>	<b>1 336 852</b>	<b>1 351 928</b>	<b>1 347 627</b>	<b>1 421 468</b>

Compensation of employees has shown no significance increase from R49.8 million from previous financial year to R49.1 million for the 2019/20 financial year. An increase of 7 per cent R49.1 million to R52.9 million and 5 per cent increase across the MTEF for the 2020/21 financial year R52.9 million to R55.9 million for the 2021/22 financial year.

Goods and services have shown an increase of 27 per cent from R2.9 million to R4.0 million from previous financial year for 2019/20 financial year. A decrease of 50 per cent from the appropriated budget of R4.0 million to R2.0 million for the 2020/21 financial year and a slightly increase of 13 per cent from R2.0 million to R2.3 million for the 2021/22 financial year.

Transfers and subsidies had shown an increase of 1 per cent from R1.281 billion to R 1.299 billion during the 2019/20 financial year. A decrease of 1 per cent from R1.299 billion to R 1.293 billion during the 2020/21 financial year and an increase of 5 per cent from R1.293 billion to R 1.363 billion during the 2021/22 financial year is meant to cover an estimated inflation rate over the MTEF period.

### 8.3.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2019/20

## 8.4. Programme 4: Housing Assets Management

### 8.4.1. Description and objectives

Effective management of housing

Table 13.13: Summary of payments and estimates: Housing Asset Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Administration	3 483	-	-	17 618	18 129	23 810	20 257	20 790	21 758
2. Sale and transfer of Housing Properties	-	-	-	51 734	51 734	51 734	36 477	38 483	-
3. Devolution of Housing Properties	-	-	-	-	-	-	-	-	-
4. Housing Properties Maintenance	-	-	-	-	-	-	-	-	-
<b>Total payments and estimates: Programme 4</b>	<b>3 483</b>	<b>-</b>	<b>-</b>	<b>69 352</b>	<b>69 863</b>	<b>75 544</b>	<b>56 734</b>	<b>59 273</b>	<b>21 758</b>

Table 13.14: Summary of provincial payments and estimates by economic classification: Housing Asset Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	-	-	-	17 618	18 129	23 810	20 257	20 790	21 758
Compensation of employees	-	-	-	16 263	16 774	18 807	17 613	19 057	20 124
Goods and services	-	-	-	1 355	1 355	5 003	2 644	1 733	1 634
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>3 483</b>	<b>-</b>	<b>-</b>	<b>51 734</b>	<b>51 734</b>	<b>51 734</b>	<b>36 477</b>	<b>38 483</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	3 483	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	51 734	51 734	51 734	36 477	38 483	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 4</b>	<b>3 483</b>	<b>-</b>	<b>-</b>	<b>69 352</b>	<b>69 863</b>	<b>75 544</b>	<b>56 734</b>	<b>59 273</b>	<b>21 758</b>

A reprioritisation for compensation of employees was made to cater for officials

Transferred from programme 3 (Housing Development) to programme 4 (Housing Assets Management), it thus reflected a growth of 8 per cent from R16.2 million to R17.6 million in the year 2019/20. An increase of 7 per cent from R17.6 million to R19.0 million in the year 2020/21 and an increase of 5 per cent which grows from R19.0 million to R20.1 million in 2021/22 financial year.

Goods and services have shown an increase of 46 per cent from R1.4 million to R2.6 million in the year 2019/20. A decrease of 35 per cent from R2.6 million to R1.7 million in 2020/21 is estimated and a decrease of 6 per cent from R1.7 million to R1.6 million respectively in 2021/22.

Transfers and subsidies had shown a decrease of 29 per cent from R51.7 million to R36.5 million during the 2019/20 financial year. The allocation for 2020/21 has increased by 5 per cent from R36.5 million to R38.5 million. Zero allocation for the year 2021/22. This budget is meant to assist in managing the rental and social housing stock situated in various municipalities.

## 8.4.2 Service delivery measures

Refer to departmental Annual Performance Plan for 2019/20.

## 9. Other programme information

### 9.1. Personnel numbers and costs

Table 13.15: Summary of departmental personnel numbers and costs: Human Settlements

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth		
	2015/16		2016/17		2017/18		2018/19				2019/20		2020/21		2021/22		2018/19 - 2021/22		
	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Filled posts	Additio nal posts	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. growth rate	Costs growth rate	% Costs of Total
<b>R thousands</b>																			
<b>Salary level</b>																			
1 – 6	72	12 516	72	13 254	64	13 176	72	–	72	17 410	72	18 192	72	19 648	72	20 724	–	6.0%	7.5%
7 – 10	223	82 435	223	81 649	208	91 012	217	–	217	105 347	218	117 434	218	126 305	218	133 222	0.2%	8.1%	47.6%
11 – 12	72	49 652	72	54 440	78	58 916	94	–	94	69 059	93	78 703	93	83 959	93	88 569	-0.4%	8.6%	31.5%
13 – 16	14	16 906	14	22 669	22	28 545	26	–	26	30 472	26	32 882	26	35 114	26	37 033	–	6.7%	13.4%
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>381</b>	<b>161 509</b>	<b>381</b>	<b>172 012</b>	<b>372</b>	<b>191 649</b>	<b>409</b>	<b>–</b>	<b>409</b>	<b>222 288</b>	<b>409</b>	<b>247 211</b>	<b>409</b>	<b>265 026</b>	<b>409</b>	<b>279 548</b>	<b>–</b>	<b>7.9%</b>	<b>100.0%</b>
<b>Programme</b>																			
1: Administration	196	81 577	196	85 551	189	94 458	199	–	199	104 146	200	115 134	200	123 890	200	130 580	0.2%	7.8%	46.8%
2: Housing Needs, Research and Planning	57	29 622	57	34 667	61	40 095	86	–	86	46 303	86	63 267	86	66 947	86	70 629	–	15.1%	24.0%
3: Housing Development	127	50 310	127	51 794	121	57 096	97	–	97	50 822	96	49 191	96	52 982	96	55 949	-0.3%	3.3%	20.8%
4: Housing Asset Management	–	–	–	–	–	–	26	–	26	18 807	26	17 613	26	19 057	26	20 124	–	2.3%	7.6%
16: Direct Charges	1	–	1	–	1	–	1	–	1	2 210	1	2 006	1	2 150	1	2 266	–	0.8%	0.9%
<b>Total</b>	<b>381</b>	<b>161 509</b>	<b>381</b>	<b>172 012</b>	<b>372</b>	<b>191 649</b>	<b>409</b>	<b>–</b>	<b>409</b>	<b>222 288</b>	<b>409</b>	<b>247 211</b>	<b>409</b>	<b>265 026</b>	<b>409</b>	<b>279 548</b>	<b>–</b>	<b>7.9%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs	–	–	–	–	–	–	401	–	401	214 606	401	239 099	401	256 468	401	270 519	–	8.0%	96.7%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	2	–	2	–	2	–	2	1 889	2	1 889	2	1 995	2	2 105	2	2 221	–	5.5%	0.8%
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	6	–	6	–	6	–	6	5 793	6	5 793	6	6 117	6	6 453	6	6 808	–	5.5%	2.5%
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>409</b>	<b>–</b>	<b>409</b>	<b>–</b>	<b>409</b>	<b>–</b>	<b>409</b>	<b>222 288</b>	<b>409</b>	<b>247 211</b>	<b>409</b>	<b>265 026</b>	<b>409</b>	<b>279 548</b>	<b>409</b>	<b>294 548</b>	<b>–</b>	<b>7.9%</b>	<b>100.0%</b>

## 9.2. Training

Table 13.16: Information on training: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Number of staff	381	381	372	409	409	409	409	409	409
Number of personnel trained	75	112	138	124	124	124	131	138	138
of which									
Male	37	49	58	54	54	54	57	60	60
Female	38	63	80	70	70	70	74	78	78
Number of training opportunities	16	30	11	33	33	33	35	36	36
of which									
Tertiary	11	20	2	22	22	22	23	24	24
Workshops	1	7	1	8	8	8	8	8	8
Seminars	4	3	4	3	3	3	4	4	4
Other	—	—	4	—	—	—	—	—	—
Number of bursaries offered	—	—	12	—	—	—	—	—	—
Number of interns appointed	5	20	42	22	22	22	23	24	24
Number of learnerships appointed	—	2	—	2	2	2	2	2	2
Number of days spent on training	214	241	197	268	268	268	283	299	299
<b>Payments on training by programme</b>									
1. Administration	620	649	660	1 126	1 126	1 126	1 288	1 194	1 194
2. Housing Needs, Research And Plan	47	120	200	645	645	645	589	798	798
3. Housing Development	123	176	100	357	357	357	480	497	497
4. Housing Asset Management	—	—	—	—	—	—	—	—	—
<b>Total payments on training</b>	<b>790</b>	<b>945</b>	<b>960</b>	<b>2 128</b>	<b>2 128</b>	<b>2 128</b>	<b>2 357</b>	<b>2 489</b>	<b>2 489</b>

## 9.3. Reconciliation of structural changes

No structural changes made by the department.

## Vote 13: Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	<b>114</b>	<b>128</b>	<b>133</b>	<b>126</b>	<b>126</b>	<b>140</b>	<b>126</b>	<b>133</b>	<b>140</b>
Sales of goods and services produced by department (excl. capital assets)	114	128	133	126	126	140	126	133	140
Sales by market establishments	114	128	133	126	126	140	126	133	140
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Other governmental units (Excl. Equitable share and conditional grants)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	<b>1 800</b>	<b>5 481</b>	<b>2 468</b>	<b>2 450</b>	<b>2 450</b>	<b>1 913</b>	<b>2 680</b>	<b>2 827</b>	<b>2 982</b>
Interest	1 800	5 481	2 468	2 450	2 450	1 913	2 680	2 827	2 982
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	-	<b>57</b>	<b>379</b>	-	-	<b>53</b>	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	57	379	-	-	53	-	-	-
<b>Financial transactions in assets and liabilities</b>	<b>198</b>	<b>73</b>	<b>377</b>	<b>37</b>	<b>37</b>	<b>18</b>	<b>27</b>	<b>28</b>	<b>30</b>
<b>Total</b>	<b>2 112</b>	<b>5 739</b>	<b>3 357</b>	<b>2 613</b>	<b>2 613</b>	<b>2 124</b>	<b>2 833</b>	<b>2 988</b>	<b>3 152</b>

# Table B.3: Payments and estimates by economic classification

## Table B.3: Payments and estimates by economic classification: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>211 726</b>	<b>230 569</b>	<b>246 106</b>	<b>273 679</b>	<b>258 228</b>	<b>287 228</b>	<b>287 596</b>	<b>304 073</b>	<b>320 798</b>
Compensation of employees	161 509	172 012	191 649	226 239	210 788	222 288	247 211	265 026	279 548
Salaries and wages	140 116	149 846	167 301	198 316	182 350	195 857	212 595	227 238	238 860
Social contributions	21 393	22 166	24 348	27 923	28 438	26 431	34 616	37 788	40 688
Goods and services	50 217	58 557	54 457	47 440	47 440	64 940	40 385	39 047	41 250
Administrative fees	530	718	411	1 050	730	688	939	1 044	1 102
Advertising	612	799	592	444	712	739	180	207	218
Minor Assets	54	24	343	325	10	1	102	111	117
Audit cost: External	6 007	5 816	4 978	5 600	5 600	5 633	3 118	3 000	3 665
Catering: Departmental activities	82	223	342	200	64	149	213	145	153
Communication (G&S)	4 644	4 491	4 408	4 646	3 905	4 350	4 687	4 797	5 061
Computer services	94	125	371	293	313	292	1 268	236	249
Consultants: Business and advisory services	165	404	56	300	215	2 466	541	571	602
Legal costs	23	1 072	2 318	1 000	1 000	2 068	807	1 380	1 456
Contractors	776	1 118	1 445	1 355	682	1 318	486	569	600
Fleet services (incl. government motor transport)	5 980	6 470	6 917	5 000	5 721	7 239	3 280	3 464	3 787
Consumable supplies	1 107	652	746	808	665	661	574	715	754
Cons: Stationery, printing and office supplies	2 382	1 657	1 412	1 970	1 470	1 499	1 548	1 633	1 723
Operating leases	6 300	11 137	9 516	8 100	8 873	10 114	4 803	5 062	4 764
Property payments	2 636	3 214	2 320	2 985	2 200	2 654	3 107	2 985	3 149
Travel and subsistence	15 980	17 986	15 868	9 000	13 348	22 615	9 498	8 421	8 690
Training and development	790	945	952	2 128	828	1 227	2 472	2 624	2 768
Operating payments	1 888	1 328	1 397	2 056	1 016	1 173	2 571	1 881	2 179
Venues and facilities	167	378	65	180	88	54	191	202	213
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>1 476 396</b>	<b>1 731 691</b>	<b>1 590 664</b>	<b>1 497 901</b>	<b>1 567 901</b>	<b>1 568 647</b>	<b>1 384 217</b>	<b>1 331 193</b>	<b>1 363 283</b>
Provinces and municipalities	105 287	44 046	87	85	85	85	91	96	101
Provinces	–	–	–	–	85	42	91	96	101
Provincial agencies and funds	–	–	–	–	85	42	91	96	101
Municipalities	105 287	44 046	87	85	–	43	–	–	–
Municipal bank accounts	–	44 000	–	–	–	–	–	–	–
Municipal agencies and funds	105 287	46	87	85	–	43	–	–	–
Public corporations and private enterprises	3 483	–	–	–	–	–	–	–	–
Public corporations	3 483	–	–	–	–	–	–	–	–
Other transfers to public corporations	3 483	–	–	–	–	–	–	–	–
Households	1 367 626	1 687 645	1 590 577	1 497 816	1 567 816	1 568 562	1 384 126	1 331 097	1 363 182
Social benefits	779	565	943	45	45	791	–	–	–
Other transfers to households	1 366 847	1 687 080	1 589 634	1 497 771	1 567 771	1 567 771	1 384 126	1 331 097	1 363 182
<b>Payments for capital assets</b>	<b>14 339</b>	<b>2 663</b>	<b>3 144</b>	<b>2 500</b>	<b>2 500</b>	<b>3 087</b>	<b>2 326</b>	<b>1 795</b>	<b>1 893</b>
Buildings and other fixed structures	11 535	–	47	–	–	–	–	–	–
Buildings	–	–	47	–	–	–	–	–	–
Other fixed structures	11 535	–	–	–	–	–	–	–	–
Machinery and equipment	2 804	2 663	3 097	2 500	2 500	2 060	2 326	1 795	1 893
Transport equipment	1 626	1 265	1 966	1 388	1 388	1 384	1 141	950	1 002
Other machinery and equipment	1 178	1 398	1 131	1 112	1 112	676	1 185	845	891
Software and other intangible assets	–	–	–	–	–	1 027	–	–	–
<b>Payments for financial assets</b>	<b>168</b>	<b>–</b>	<b>47</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>1 702 629</b>	<b>1 964 923</b>	<b>1 839 961</b>	<b>1 774 080</b>	<b>1 828 629</b>	<b>1 858 962</b>	<b>1 674 139</b>	<b>1 637 061</b>	<b>1 685 974</b>



Table B.3(i): Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>121 467</b>	<b>133 936</b>	<b>138 112</b>	<b>147 005</b>	<b>143 105</b>	<b>154 151</b>	<b>147 247</b>	<b>158 950</b>	<b>167 621</b>
Compensation of employees	81 577	85 551	94 458	106 110	102 210	106 356	117 140	126 040	132 846
Salaries and wages	70 716	74 622	82 144	92 500	88 573	92 719	100 678	107 768	113 587
Social contributions	10 861	10 929	12 314	13 610	13 637	13 637	16 462	18 272	19 259
Goods and services	39 890	48 385	43 654	40 895	40 895	47 795	30 107	32 910	34 775
Administrative fees	343	540	292	635	479	479	637	672	709
Advertising	612	799	592	444	712	739	180	207	218
Minor Assets	54	24	343	325	10	1	102	111	117
Audit cost: External	6 007	5 816	4 978	5 600	5 600	5 633	3 118	3 000	3 665
Catering: Departmental activities	52	193	326	200	64	131	213	145	153
Communication (G&S)	3 750	3 678	3 502	4 016	3 221	3 468	3 521	4 089	4 314
Computer services	94	125	371	293	313	292	222	236	249
Consultants: Business and advisory services	165	404	56	300	215	353	541	571	602
Legal costs	23	1 072	2 318	1 000	1 000	2 068	807	1 380	1 456
Contractors	776	1 118	1 445	1 355	682	1 318	486	569	600
Fleet services (incl. government motor transport)	5 980	6 470	6 917	5 000	5 721	7 239	3 280	3 464	3 787
Consumable supplies	1 107	638	746	808	665	661	574	715	754
Cons: Stationery, printing and office supplies	2 382	1 657	1 412	1 970	1 470	1 499	1 548	1 633	1 723
Operating leases	6 300	11 137	9 516	8 100	8 873	10 114	4 803	5 062	4 764
Property payments	2 635	3 214	2 320	2 985	2 200	2 654	3 107	2 985	3 149
Travel and subsistence	7 670	9 501	6 855	4 853	8 057	9 122	3 739	4 648	4 904
Training and development	790	945	952	2 128	828	1 227	2 472	2 624	2 768
Operating payments	1 072	789	648	753	747	797	616	650	686
Venues and facilities	78	265	65	130	38	—	141	149	157
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>507</b>	<b>315</b>	<b>141</b>	<b>85</b>	<b>85</b>	<b>348</b>	<b>91</b>	<b>96</b>	<b>101</b>
Provinces and municipalities	52	46	87	85	85	85	91	96	101
Provinces	—	—	—	—	85	42	91	96	101
Provincial agencies and funds	—	—	—	—	85	42	91	96	101
Municipalities	52	46	87	85	—	43	—	—	—
Municipal agencies and funds	52	46	87	85	—	43	—	—	—
Households	455	269	54	—	—	263	—	—	—
Social benefits	455	269	54	—	—	263	—	—	—
<b>Payments for capital assets</b>	<b>2 804</b>	<b>2 663</b>	<b>3 144</b>	<b>2 500</b>	<b>2 500</b>	<b>3 087</b>	<b>2 326</b>	<b>1 795</b>	<b>1 893</b>
Buildings and other fixed structures	—	—	47	—	—	—	—	—	—
Buildings	—	—	47	—	—	—	—	—	—
Machinery and equipment	2 804	2 663	3 097	2 500	2 500	2 060	2 326	1 795	1 893
Transport equipment	1 626	1 265	1 966	1 388	1 388	1 384	1 141	950	1 002
Other machinery and equipment	1 178	1 398	1 131	1 112	1 112	676	1 185	845	891
Software and other intangible assets	—	—	—	—	—	1 027	—	—	—
<b>Payments for financial assets</b>	<b>108</b>	<b>—</b>	<b>30</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Programme 1</b>	<b>124 886</b>	<b>136 914</b>	<b>141 427</b>	<b>149 590</b>	<b>145 690</b>	<b>157 586</b>	<b>149 664</b>	<b>160 841</b>	<b>169 615</b>

Table B.3(ii): Payments and estimates by economic classification: Housing Needs, Research and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>34 265</b>	<b>38 757</b>	<b>44 824</b>	<b>56 306</b>	<b>46 244</b>	<b>53 975</b>	<b>66 813</b>	<b>69 320</b>	<b>73 133</b>
Compensation of employees	29 622	34 667	40 095	54 057	43 995	46 303	63 267	66 947	70 629
Salaries and wages	25 975	30 542	35 632	48 027	38 464	42 210	53 771	56 971	60 036
Social contributions	3 647	4 125	4 463	6 030	5 531	4 093	9 496	9 976	10 593
Goods and services	4 643	4 090	4 729	2 249	2 249	7 672	3 546	2 373	2 504
Administrative fees	102	60	38	125	125	115	145	188	199
Catering: Departmental activities	3	16	3	—	—	11	—	—	—
Communication (G&S)	417	361	414	260	260	428	305	299	315
Consumable supplies	—	14	—	—	—	—	—	—	—
Property payments	1	—	—	—	—	—	—	—	—
Travel and subsistence	3 701	3 288	4 091	1 684	1 684	6 868	2 830	1 606	1 695
Operating payments	330	238	183	130	130	196	216	227	239
Venues and facilities	89	113	—	50	50	54	50	53	56
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>58</b>	<b>97</b>	<b>238</b>	<b>165 000</b>	<b>235 000</b>	<b>235 005</b>	<b>49 000</b>	<b>—</b>	<b>—</b>
Households	58	97	238	165 000	235 000	235 005	49 000	—	—
Social benefits	58	97	238	—	—	5	—	—	—
Other transfers to households	—	—	—	165 000	235 000	235 000	49 000	—	—
<b>Payments for capital assets</b>	<b>651</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Buildings and other fixed structures	651	—	—	—	—	—	—	—	—
Other fixed structures	651	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>2</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Programme 2</b>	<b>34 974</b>	<b>38 854</b>	<b>45 064</b>	<b>221 306</b>	<b>281 244</b>	<b>288 980</b>	<b>115 813</b>	<b>69 320</b>	<b>73 133</b>

Table B.3(iii): Payments and estimates by economic classification: Housing Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>55 994</b>	<b>57 876</b>	<b>63 170</b>	<b>52 750</b>	<b>50 750</b>	<b>55 292</b>	<b>53 279</b>	<b>55 013</b>	<b>58 286</b>
Compensation of employees	50 310	51 794	57 096	49 809	47 809	50 822	49 191	52 982	55 949
Salaries and wages	43 425	44 682	49 525	43 679	40 997	44 273	42 703	46 037	47 886
Social contributions	6 885	7 112	7 571	6 130	6 812	6 549	6 488	6 945	8 063
Goods and services	5 684	6 082	6 074	2 941	2 941	4 470	4 088	2 031	2 337
Administrative fees	85	118	81	169	66	34	87	42	44
Catering: Departmental activities	27	14	13	—	—	—	—	—	—
Communication (G&S)	477	452	492	205	259	312	624	159	168
Computer services	—	—	—	—	—	—	1 046	—	—
Travel and subsistence	4 609	5 197	4 922	1 394	2 477	3 947	1 831	826	871
Operating payments	486	301	566	1 173	139	177	500	1 004	1 254
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>1 472 348</b>	<b>1 731 279</b>	<b>1 590 285</b>	<b>1 281 082</b>	<b>1 281 082</b>	<b>1 281 560</b>	<b>1 298 649</b>	<b>1 292 614</b>	<b>1 363 182</b>
Provinces and municipalities	105 235	44 000	—	—	—	—	—	—	—
Municipalities	105 235	44 000	—	—	—	—	—	—	—
Municipal bank accounts	—	44 000	—	—	—	—	—	—	—
Municipal agencies and funds	105 235	—	—	—	—	—	—	—	—
Households	1 367 113	1 687 279	1 590 285	1 281 082	1 281 082	1 281 560	1 298 649	1 292 614	1 363 182
Social benefits	266	199	651	45	45	523	—	—	—
Other transfers to households	1 366 847	1 687 080	1 589 634	1 281 037	1 281 037	1 281 037	1 298 649	1 292 614	1 363 182
<b>Payments for capital assets</b>	<b>10 884</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Buildings and other fixed structures	10 884	—	—	—	—	—	—	—	—
Other fixed structures	10 884	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>60</b>	<b>—</b>	<b>15</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Programme 3</b>	<b>1 539 286</b>	<b>1 789 155</b>	<b>1 653 470</b>	<b>1 333 832</b>	<b>1 331 832</b>	<b>1 336 852</b>	<b>1 351 928</b>	<b>1 347 627</b>	<b>1 421 468</b>

Table B.3(iv): Payments and estimates by economic classification: Housing Asset Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	–	–	–	17 618	18 129	23 810	20 257	20 790	21 758
Compensation of employees	–	–	–	16 263	16 774	18 807	17 613	19 057	20 124
Salaries and wages	–	–	–	14 110	14 316	16 655	15 443	16 462	17 351
Social contributions	–	–	–	2 153	2 458	2 152	2 170	2 595	2 773
Goods and services	–	–	–	1 355	1 355	5 003	2 644	1 733	1 634
Administrative fees	–	–	–	121	60	60	70	142	150
Catering: Departmental activities	–	–	–	–	–	7	–	–	–
Communication (G&S)	–	–	–	165	165	142	237	250	264
Consultants: Business and advisory services	–	–	–	–	–	2 113	–	–	–
Travel and subsistence	–	–	–	1 069	1 130	2 678	1 098	1 341	1 220
Operating payments	–	–	–	–	–	3	1 239	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	3 483	–	–	51 734	51 734	51 734	36 477	38 483	–
Public corporations and private enterprises	3 483	–	–	–	–	–	–	–	–
Public corporations	3 483	–	–	–	–	–	–	–	–
Other transfers to public corporations	3 483	–	–	–	–	–	–	–	–
Households	–	–	–	51 734	51 734	51 734	36 477	38 483	–
Other transfers to households	–	–	–	51 734	51 734	51 734	36 477	38 483	–
<b>Payments for capital assets</b>	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	–	–	–	–	–	–	–	–	–
<b>Total economic classification: Programme 4</b>	3 483	–	–	69 352	69 863	75 544	56 734	59 273	21 758

Table B.4: Payments and estimates by economic classification: 'Goods and Services level 4 items'

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>									
.....									
Goods and services	50 217	58 557	54 457	47 440	47 440	64 940	40 385	39 047	41 250
Administrative fees	530	718	411	1 050	730	688	939	1 044	1 102
Advertising	612	799	592	444	712	739	180	207	218
Minor Assets	54	24	343	325	10	1	102	111	117
Audit cost: External	6 007	5 816	4 978	5 600	5 600	5 633	3 118	3 000	3 665
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	82	223	342	200	64	149	213	145	153
Communication (G&S)	4 644	4 491	4 408	4 646	3 905	4 350	4 687	4 797	5 061
Computer services	94	125	371	293	313	292	1 268	236	249
Consultants: Business and advisory services	165	404	56	300	215	2 466	541	571	602
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal costs	23	1 072	2 318	1 000	1 000	2 068	807	1 380	1 456
Contractors	776	1 118	1 445	1 355	682	1 318	486	569	600
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. government motor transport)	5 980	6 470	6 917	5 000	5 721	7 239	3 280	3 464	3 787
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 107	652	746	808	665	661	574	715	754
Cons: Stationery, printing and office supplies	2 382	1 657	1 412	1 970	1 470	1 499	1 548	1 633	1 723
Operating leases	6 300	11 137	9 516	8 100	8 873	10 114	4 803	5 062	4 764
Property payments	2 636	3 214	2 320	2 985	2 200	2 654	3 107	2 985	3 149
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	15 980	17 986	15 868	9 000	13 348	22 615	9 498	8 421	8 690
Training and development	790	945	952	2 128	828	1 227	2 472	2 624	2 768
Operating payments	1 888	1 328	1 397	2 056	1 016	1 173	2 571	1 881	2 179
Venues and facilities	167	378	65	180	88	54	191	202	213
Rental and hiring	-	-	-	-	-	-	-	-	-
.....									
<b>Total economic classification</b>	<b>50 217</b>	<b>58 557</b>	<b>54 457</b>	<b>47 440</b>	<b>47 440</b>	<b>64 940</b>	<b>40 385</b>	<b>39 047</b>	<b>41 250</b>

Table B.4: Payments and estimates by economic classification: Conditional grant

Table B.4(a): Payments and estimates by economic classification: Human settlements Development Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 335 486</b>	<b>1 302 757</b>	<b>1 507 662</b>	<b>1 278 427</b>	<b>1 278 427</b>	<b>1 278 427</b>	<b>1 296 059</b>	<b>1 292 614</b>	<b>1 363 182</b>
Households	1 335 486	1 302 757	1 507 662	1 278 427	1 278 427	1 278 427	1 296 059	1 292 614	1 363 182
Other transfers to households	1 335 486	1 302 757	1 507 662	1 278 427	1 278 427	1 278 427	1 296 059	1 292 614	1 363 182
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 335 486</b>	<b>1 302 757</b>	<b>1 507 662</b>	<b>1 278 427</b>	<b>1 278 427</b>	<b>1 278 427</b>	<b>1 296 059</b>	<b>1 292 614</b>	<b>1 363 182</b>

**Table B.4(b): Payments and estimates by economic classification: Title Deeds Restoration Grant**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	-	51 734	51 734	51 734	36 477	38 483	-
Households	-	-	-	51 734	51 734	51 734	36 477	38 483	-
Other transfers to households	-	-	-	51 734	51 734	51 734	36 477	38 483	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	-	-	-	51 734	51 734	51 734	36 477	38 483	-

**Table B.4(c): Payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant for Provinces**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	1 327	2 012	-	2 610	2 610	2 610	2 590	-	-
Households	1 327	2 012	-	2 610	2 610	2 610	2 590	-	-
Other transfers to households	1 327	2 012	-	2 610	2 610	2 610	2 590	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	1 327	2 012	-	2 610	2 610	2 610	2 590	-	-

**Table B.5: Details on infrastructure**

**Table B.5: HUMAN SETTLEMENTS - Payments of infrastructure by category**

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous	Total available	MTEF	
					Date: Start	Date: Finish							Forward estimates	2021/22
R thousand														
1.	New infrastructure assets													
Total New infrastructure assets														
2.	Upgrades and additions													
Total Upgrades and additions														
3.	Rehabilitation, renovations and refurbishments													
Total Rehabilitation, renovations and refurbishments														
4.	Maintenance and repairs													
1	Maintenance and Repair	Rental of office space	0	GERT SIBANDE/EHLA NZENI	01/04/2018	31/03/2019	Equitable Share	ADMINISTRATION	-	-	530	108	117	123
Total Maintenance and repairs														
5.	Infrastructure transfers - current													
Total Infrastructure transfers - current														
6.	Infrastructure transfers - capital													
Total Infrastructure transfers - capital														
7.	Infrastructure payments for financial assets													
Total Infrastructure payments for financial assets														
8.	Infrastructure leases													
1	Infrastructure Lease	Rental of office space	0	GERT SIBANDE/EHLA NZENI	01/04/2018	31/03/2019	Equitable Share	ADMINISTRATION	-	-	35 979	4 803	5 062	4 215
Total Infrastructure leases														
9.	Non Infrastructure													
Total Non Infrastructure (for Infrastructure Grants)														
Total HUMAN SETTLEMENTS Infrastructure														
										-	36 509	4 911	5 179	4 338

**Table B.8: Details on transfers to local government**


**Table B.8: Transfers to local government by transfer / grant type, category and municipality: Human Settlements**


R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
<b>Category A</b>	-	-	-	-	-	-	-	-	-
<b>Category B</b>	105 287	44 046	87	85	-	-	-	-	-
MP301 Albert Luthuli	-	-	-	-	-	-	-	-	-
MP302 Msukaligwa	-	-	-	-	-	-	-	-	-
MP303 Mkhondo	105 235	-	-	-	-	-	-	-	-
MP304 Pixley Ka Seme	-	-	-	-	-	-	-	-	-
MP305 Lekwa	-	-	-	-	-	-	-	-	-
MP306 Dipaleseng	-	-	-	-	-	-	-	-	-
MP307 Govan Mbeki	-	-	-	-	-	-	-	-	-
MP311 Victor Khanye	-	-	-	-	-	-	-	-	-
MP312 Emalahleni	-	-	-	-	-	-	-	-	-
MP313 Steve Tshwete	-	-	-	-	-	-	-	-	-
MP314 Emakhazeni	-	-	-	-	-	-	-	-	-
MP315 Thembisile Hani	-	-	-	-	-	-	-	-	-
MP316 Dr J.S. Moroka	-	-	-	-	-	-	-	-	-
MP321 Thaba Chweu	-	-	-	-	-	-	-	-	-
MP324 Nkomazi	-	-	-	-	-	-	-	-	-
MP325 Bushbuckridge	-	-	-	-	-	-	-	-	-
MP326 City of Mbombela	52	46	87	85	-	-	-	-	-
<b>Category C</b>	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
<b>Unallocated</b>	-	-	-	-	85	85	91	96	101
<b>Total</b>	<b>105 287</b>	<b>44 046</b>	<b>87</b>	<b>85</b>	<b>85</b>	<b>85</b>	<b>91</b>	<b>96</b>	<b>101</b>

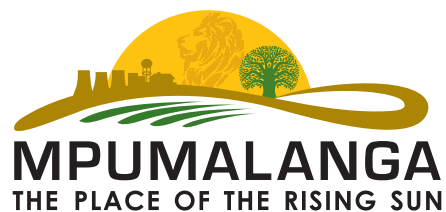
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# Foreword by the MEC

Our country has achieved so much in the past 25 years of democracy. The dream of a nation united in its diversity is *taking root* across all sectors of our communities.

The social and economic landscape of our Province has also been altered due to progressive policies that the government has implemented over the last five years.

Notwithstanding a variety of challenges, which can be attributed to the weak global economic discourse and structural issues domestically, we remain resolute in our conviction that the project of building a better South Africa, and a better Mpumalanga is possible and within reach.

We have the ability and the will to do more and lift the people of Mpumalanga out of the debilitating trio of poverty, inequality and unemployment in our lifetime.

The 2019 Provincial Budget is tabled in an environment of continued fiscal overhang, limiting the prospects of faster delivery of the government plan to change the socio-economic profile of communities.

The coming financial year will still be characterized by shrinking budgets, largely as the result of slow global economic recovery and the country's diminishing current and projected Gross Domestic Product (GDP) figures.

Some departments will experience cuts in the amount of grants such as Human Settlements and others have to accommodate the reduced allocation on the Expanded Public Works Programme Grants.

It is therefore important that proper controls are implemented throughout the public sector to improve revenue collection, quality of spending and accounting on the use of public resources.

For us to achieve the Provincial Vision 2030, *considerable attention must be devoted to fiscal impact on development through improved efficiency in government spending, and maintaining appropriate balance between investment and consumption expenditure (NDP).*

We believe that this budget gives us an excellent opportunity to commence with the rollout of strategic investment projects and other social programmes to bring a positive change in the lives of all people of Mpumalanga.



**Mr Sikhumbuzo Eric Kholwane, MPL**  
**MEC for Finance, Economic Development and Tourism**

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# Overview of Provincial Revenue and Expenditure

## 1. SOCIO-ECONOMIC REVIEW AND OUTLOOK OF MPUMALANGA

This section reflects on important socio-economic statistics in Mpumalanga. Information used in this section was collected from approved and credible sources to provide a realistic picture of the socio-economic conditions in the province. The socio-economic outlook is crucial in the planning and budget process to ensure that any measures introduced by the provincial government, are in line with the ever-changing socio-economic dynamics. Placing Mpumalanga on a shared growth and integrated development trajectory requires a coherent and co-ordinated public sector response to the province's socio-economic opportunities and challenges.

### 1.1 DEMOGRAPHICS

#### 1.1.1 Population figures and growth

According to Statistics South Africa's *Mid-year population estimates (MYPE) 2018*, Mpumalanga's population was 4.5 million or 7.8% of the national total (Table 1.1). Mpumalanga registered the sixth largest/fourth lowest share among the provinces. Gauteng (25.5%) was the province with the largest share of the national population, followed by KwaZulu-Natal with a 19.7% share. Northern Cape recorded the lowest percentage share of the national population at 2.1%. Mpumalanga's population increased by approximately 187 936 from 4.3 million in 2016, whilst the share of the national total remained unchanged.

Figure 1.1 shows the population cohort of Mpumalanga according to the *MYPE 2018*. Females constituted 2.3 million or 51.0% of the provincial population distribution and males 2.2 million (49.0%). The youth cohort (0-34 year) made up 67.9% of the total population in the province and the age group 60 years and older, only 7.2%. The age cohort of 0-4 years represented the most populous age cohort with 508 218 individuals or some 11.2% of the provincial population. In South Africa, the youth cohort made up 65.2% of the total population and the age group 60 years and older, 8.5%. Nationally the most populous age cohort was also the 0-4 year group that represented some 10.3% of the population.

**Table 1.1: Population in South Africa by province, 2011, 2016 & 2018**

Region	Census 2011		Community Survey 2016		Mid-year estimate 2018	
	Number	% share of national	Number	% share of national	Number	% share of national
Western Cape	5 822 734	11.2	6 279 730	11.3	6 621 100	11.5
Eastern Cape	6 562 053	12.7	6 996 976	12.6	6 522 700	11.3
Northern Cape	1 145 861	2.2	1 193 780	2.1	1 225 600	2.1
Free State	2 754 590	5.3	2 834 714	5.1	2 954 300	5.1
KwaZulu-Natal	10 267 300	19.8	11 065 240	19.9	11 384 700	19.7
North West	3 509 953	6.8	3 748 436	6.7	3 979 000	6.9
Gauteng	12 272 263	23.7	13 399 724	24.1	14 717 000	25.5
Mpumalanga	4 039 939	7.8	4 335 964	7.8	4 523 900	7.8
Limpopo	5 404 868	10.4	5 799 090	10.4	5 797 300	10.0
<b>Total</b>	<b>51 770 560</b>	<b>100.0</b>	<b>55 653 655</b>	<b>100.0</b>	<b>57 725 600</b>	<b>100.0</b>

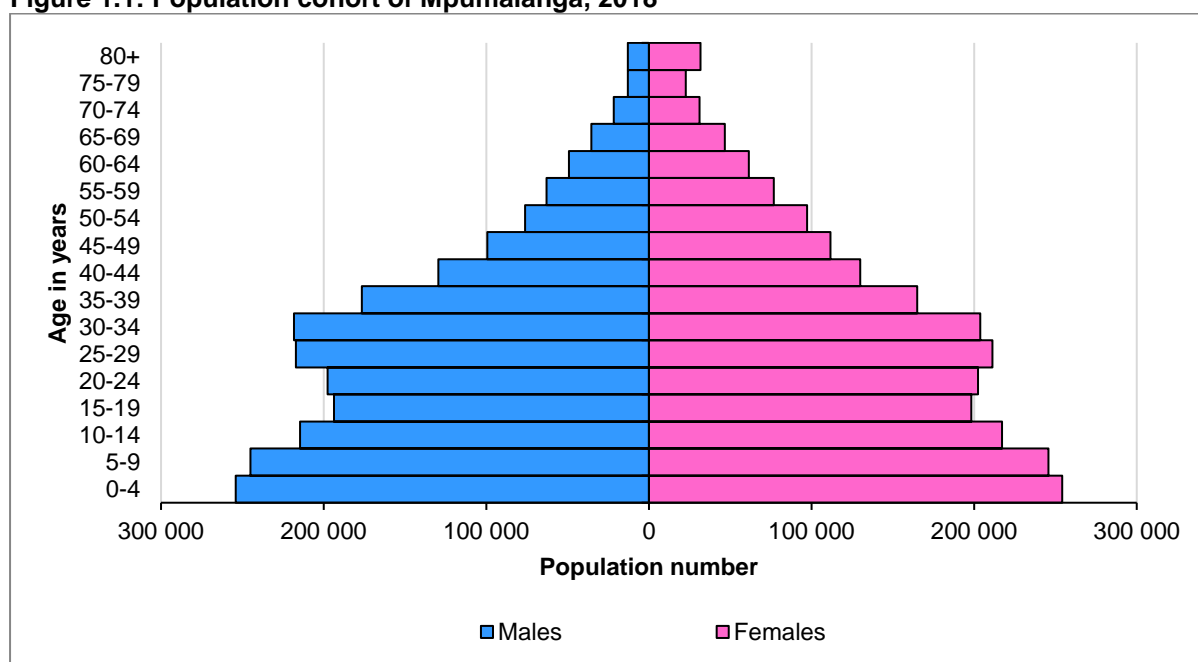
Sources: Statistics South Africa – Census 2011

Statistics South Africa – Community Survey (CS) 2016

### Statistics South Africa – Mid-year population estimates (MYPE) 2018

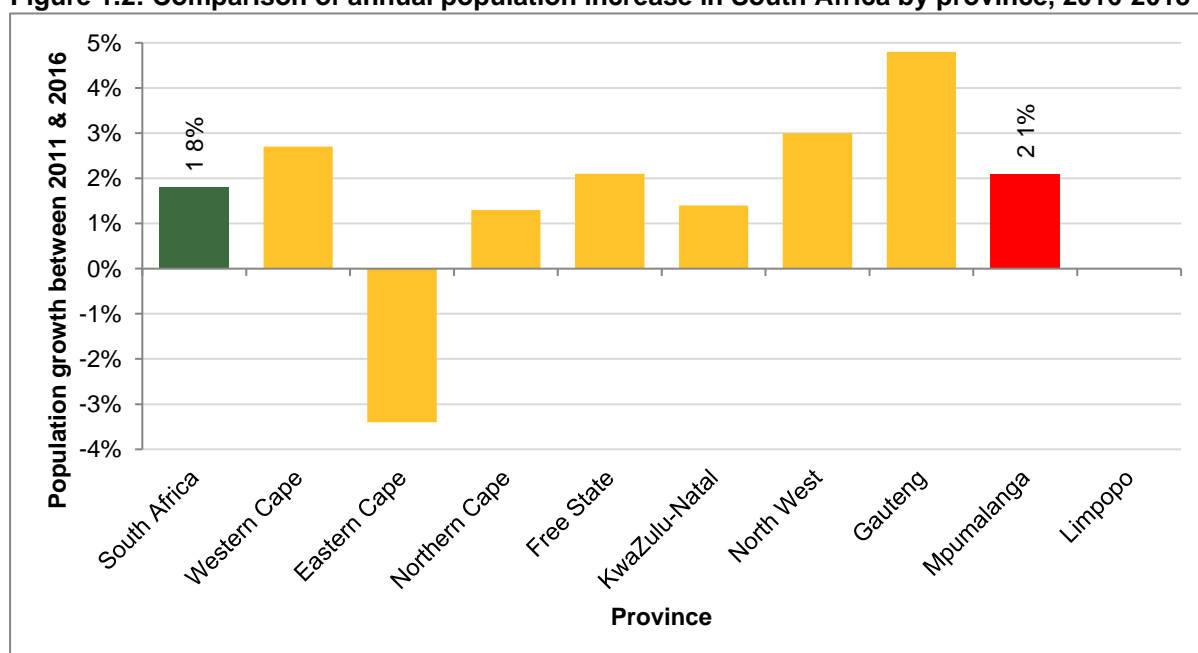
Over the last two years, the population of South Africa increased by 1.8% per annum and that of Mpumalanga by 2.1% per annum. Mpumalanga recorded the fourth largest average annual increase behind Gauteng (4.8%) and North West (3.0%). According to estimates, the population of Limpopo remained virtually unchanged, whereas the population of Eastern Cape decreased by 3.4% annually (Figure 1.2).

**Figure 1.1: Population cohort of Mpumalanga, 2018**



Source: Statistics South Africa – MYPE 2018

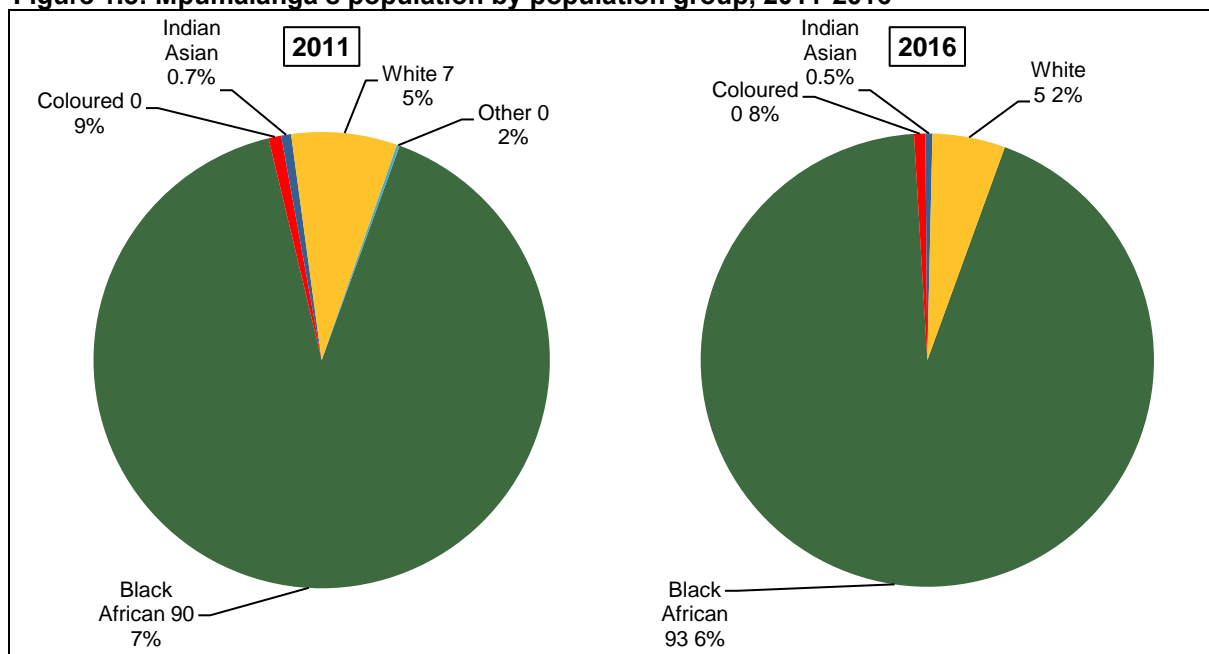
**Figure 1.2: Comparison of annual population increase in South Africa by province, 2016-2018**



Sources: Statistics South Africa – Community Survey (CS) 2016  
Statistics South Africa – Mid-year population estimates (MYPE) 2018

The *MYPE 2018* provincial population numbers were disaggregated neither by population group nor by district, therefore CS 2016 population numbers were used for the presentation according to these two indicators in Figures 1.3 and 1.4. The breakdown by population group for Mpumalanga in 2011 and 2016, is presented in Figure 1.3. The majority of Mpumalanga's population in 2016 was Black Africans (93.6%) with Whites contributing 5.2%. Coloureds (0.8%) and Asians (0.5%) jointly contributed 1.3% to the total population in 2016.

**Figure 1.3: Mpumalanga's population by population group, 2011-2016**

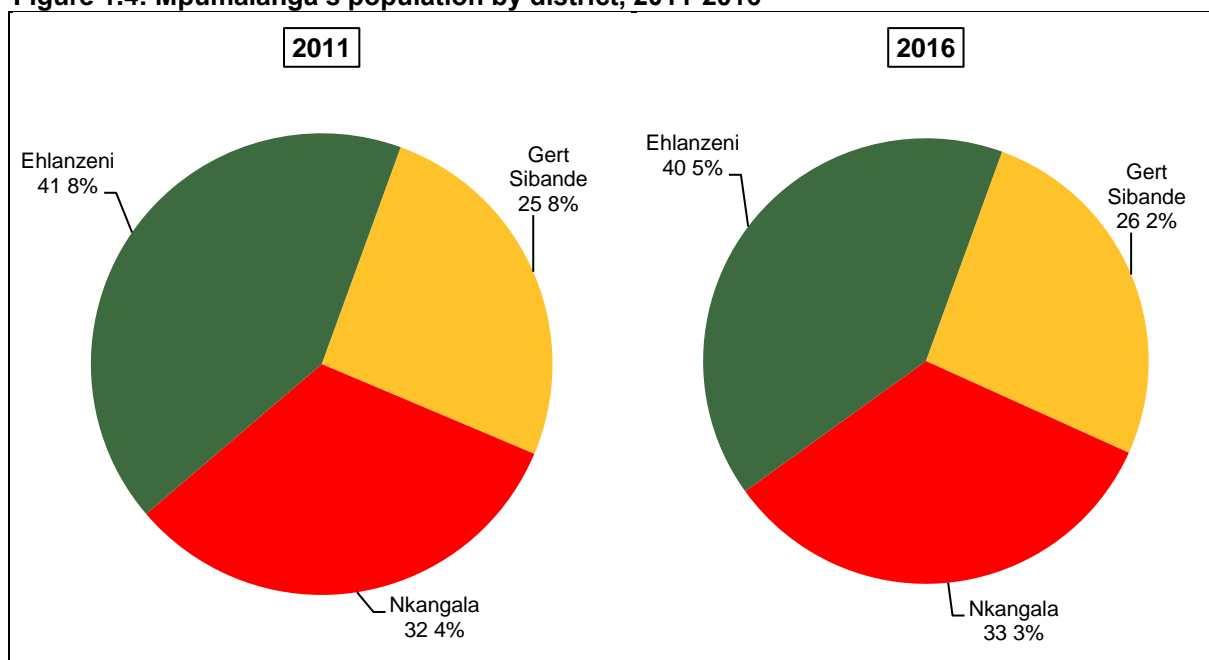


**Source:** *Statistics South Africa – Census 2011*  
*Statistics South Africa – CS 2016*

**Note:** Due to rounding numbers do not necessarily add up to totals or change

In 2016, 40.5% of Mpumalanga's population resided in Ehlanzeni, 33.3% in Nkangala and 26.2% in Gert Sibande (Figure 1.4). Females were in the majority in both Ehlanzeni (51.9%) and Gert Sibande (50.3%), whereas males formed the bulk of Nkangala's population with a share of 50.5%, possibly due to the large role mining plays in Nkangala. In 2016, 72.2% of Ehlanzeni's population was younger than 35 years of age, followed by Gert Sibande (68.6%) and Nkangala (67.4%).

**Figure 1.4: Mpumalanga's population by district, 2011-2016**



**Source:** Statistics South Africa – Census 2011  
Statistics South Africa – CS 2016

### 1.1.2 Fertility

The fertility rate is defined as the number of children the average women would have in her lifetime. According to the *MYPE 2018*, Mpumalanga's average fertility rate for the period 2006 to 2011 was 3.01 and 2.89 in the period 2011 to 2016. When compared with the other provinces Mpumalanga registered the fifth highest fertility rate for the period 2011 to 2016, Eastern Cape (3.15) the highest and Gauteng the lowest (2.14). It is anticipated that Mpumalanga's fertility rate will decline to 2.60 in the period 2016 to 2021. It is, however, it is expected to remain the fifth highest of the nine provinces.

### 1.1.3 Life expectancy

The NDP targets both average male and female life expectancy at birth to improve to 70 years by 2030. Mpumalanga's male life expectancy at birth was 52.8 years for the period 2006 to 2011 and 57.6 years for the period 2011 to 2016. Mpumalanga's male life expectancy for the period 2011 to 2016 was the third highest of the nine provinces. Western Cape (63.9 years) had the highest/best male life expectancy with Free State (53.1 years) the lowest. According to the *MYPE 2018*, the projection for the period 2016 to 2021 is that male life expectancy in Mpumalanga could increase to 60.6 years.

Mpumalanga's female life expectancy for the periods 2006 to 2011 and 2011 to 2016 were 57.1 years and 63.2 years, respectively. Mpumalanga recorded the fourth highest female life expectancy for the period 2011 to 2016. Western Cape (70.3 years) had the highest/best female life expectancy and Free State (58.8 years) the lowest. According to the *MYPE 2018*, the projection for the period 2016 to 2021 is that female life expectancy in Mpumalanga could increase to 66.1 years.

### 1.1.4 Migration

Table 1.2 shows the net migration streams of the provinces over three periods. The data was sourced from the *MYPE 2018*. Gauteng and Western Cape recorded the highest number of persons who move into these provinces as shown by the net migration 2006 to 2011 and 2011 to 2016. Mpumalanga registered a positive net migration of 54 396 from 2006 to 2011 and a positive net migration of 64 895 from 2011 to 2016. This was the fourth highest among the nine provinces. Four provinces recorded net outflows throughout, with Eastern Cape registering the largest net outflow.

**Table 1.2: Net migration in South Africa by province, 2006-2011, 2011-2016 & 2016-2021**

Region	Net migration		
	2006-2011	2011-2016	2016-2021
Western Cape	275 440	292 099	311 004
Eastern Cape	- 352 618	- 320 066	- 323 851
Northern Cape	3 031	3 929	6 489
Free State	- 33 377	- 24 797	- 15 742
KwaZulu-Natal	- 69 206	- 68 382	- 58 602
North West	85 763	96 475	107 733
Gauteng	913 568	980 088	1 048 440
Mpumalanga	54 396	64 895	74 038
Limpopo	- 169 610	- 140 878	- 132 513

**Source:** *Statistics South Africa – MYPE 2018*

The net migration trends are estimated to continue to 2021, with five provinces recording net inflows and four net outflows. It is anticipated that Gauteng should receive more than 1 million migrants and Eastern Cape lose more than 300 000. Mpumalanga should receive the fourth highest net inflow between 2016 and 2021 of more or less 74 000.

### 1.1.5 Disability

Statistics South Africa's questions on disability require each person in the household to rate their ability level for a range of activities such as seeing, hearing, walking a kilometre or climbing a flight of steps, remembering and concentrating, self-care, and communicating in his/her most commonly used language, including sign language. During the analysis, individuals who said that they had some difficulty with two or more of the activities or had a lot of difficulty, or were unable to perform any one activity, were then classified as disabled.

**Table 1.3: Percentage of persons aged 5 years and older with disability by province, 2011-16**

Region	Census 2011	CS 2016
Western Cape	5.4%	6.3%
Eastern Cape	9.6%	8.5%
Northern Cape	11.0%	10.7%
Free State	11.1%	11.0%
KwaZulu-Natal	8.4%	8.6%
North West	10.0%	8.7%
Gauteng	5.3%	6.7%
Mpumalanga	7.0%	7.5%
Limpopo	6.9%	6.4%
South Africa	7.5%	7.7%

**Source:** *Statistics South Africa – CS 2016*

Table 1.3 presents the findings of *Census 2011* and *CS 2016* on disability in South Africa. Using the described classification system, 7.5% of South Africans aged 5 years and older were classified as



disabled in 2011 and 7.7% in 2016. Mpumalanga's percentage of persons aged 5 years and older with disability was 7.0% in 2011 and 7.5% in 2016. Mpumalanga recorded the sixth largest/fourth lowest share of people with disability compared with the other eight provinces. Free State (11.0%) recorded the highest share and Western Cape (6.3%) the lowest.

## 1.2. LABOUR PROFILE

### 1.2.1 Labour force profile

The labour force comprises of all the employed and the unemployed population in a region. The national labour force of 22.7 million individuals was 2.4 million more at the end of the fourth quarter 2018 than four years earlier in 2014. In the 12 months between the end of the fourth quarter 2017 and the end of the fourth quarter 2018, the labour force expanded by 617 000. Over the 4-year period, the number of employed in South Africa increased by 1.21 million while the unemployed increased by 1.23 million. Over the last 12 months, the number of employed in South Africa increased by 357 673 while the unemployed increased by 259 221.

The strict unemployment rate for South Africa increased from 24.3% to 27.1% between the fourth quarter 2014 and the fourth quarter 2018. The national labour absorption rate was 43.3% at the end of the fourth quarter 2018, which was marginally higher than the 43.0% registered four years earlier. South Africa's labour force participation rate at the end of the fourth quarter 2018 (59.4%) was also higher than the rate of 56.8% recorded at the end of the fourth quarter 2014.

The provincial labour force of around 1.83 million individuals was 282 485 more at the end of the fourth quarter 2018 than four years earlier (Table 1.4). In the 12 months between the end of the fourth quarter 2017 and the end of the fourth quarter 2018, the labour force expanded by 84 729. The number of employed at 1 245 382 at the end of the fourth quarter 2018 was 107 350 more than at the end of the fourth quarter 2017. The number of unemployed increased by 175 135 to 587 038 between the end of the fourth quarter 2014 and the end of the fourth quarter 2018. Over the last 12 months, the number of employed in Mpumalanga increased by 3 493 while the unemployed increased by 81 236. The number of discouraged workers decreased by 63 883 to 198 414 over the last four years.

**Table 1.4: Labour force profile of Mpumalanga, 2014-2018**

Indicator	Q4 2014	Q4 2017	Q4 2018	Q4 2014 to Q4 2018 change	Year-on- year change
	'000	'000	'000	'000	'000
- Working age population (15-64 years)	2 723	2 877	2 924	201	47
- Not economically active	1 173	1 130	1 092	- 81	- 38
- Labour Force/EAP	1 550	1 748	1 832	282	85
- Employed	1 173	1 242	1 245	107	3
- Unemployed	412	506	587	175	81
- Discouraged work seekers	262	236	198	- 64	- 37
Rates	%	%	%	%	%
- Unemployment rate (strict definition)	26.6	28.9	32.0	5.4	3.1
- Unemployment rate (expanded definition)	40.5	39.7	41.1	0.6	1.4
- Employed/population ratio (absorption rate)	41.8	43.2	42.6	0.8	- 0.6
- Labour force participation rate	56.9	60.7	62.7	5.8	2.0

**Source: Statistics South Africa – QLFS, 2019**

**Note: Due to rounding numbers do not necessarily add up to totals or change**

In Mpumalanga, the unemployment rate (strict definition) was 5.4 percentage points higher at the end of the fourth quarter 2018 (32.0%) than 4 years earlier (26.6%) and 3.1 percentage points higher than one year earlier (28.9%). The unemployment rate according to the expanded definition (41.1%) was higher than four years earlier (40.5%) and higher than one year ago (39.7%). Over the last four years, the labour absorption rate increased/improved to 42.6% and the labour force participation rate recorded a similar improvement as it climbed to 62.7%.

### 1.2.2 Employment

The national labour market gained 1.21 million jobs in the 4-year period from the fourth quarter 2014 to the fourth quarter 2018 (Table 1.5). Therefore, the average annual increase was 302 272. Western Cape (350 282) recorded the largest increase over the 4-year period and Northern Cape (1 471) the smallest. Mpumalanga's 4-year employment increase of 107 350 was the fifth largest among the nine provinces and its average annual employment increase was 26 837 per year. At the end of the fourth quarter 2018, total employment in Mpumalanga constituted 7.5% of employment in the country, marginally higher than the 7.4% at the end of the fourth quarter 2014.

The national labour market gained 357 673 jobs between the end of the fourth quarter 2017 and the end of the fourth quarter 2018, which was higher than the average annual increase since the fourth quarter 2014 of 302 272. On an annual basis, Gauteng added 172 392 more jobs, the most among the provinces, whilst Mpumalanga recorded an increase of only 3 493 in employment. Mpumalanga's employment increase of 3 493 over one year was far below its average over four years of 26 837

Mpumalanga registered the fifth largest annual increase in employment numbers. Between the end of the third quarter 2018 and the end of the fourth quarter 2018, Mpumalanga's employment numbers increased by 14 059, which was the fourth largest quarterly increase among the nine provinces.

**Table 1.5: Changes in employment in South Africa and provinces, 2014-2018**

Region	Q4 2014	Q4 2017	Q3 2018	Q4 2018	Q3 2018 – Q4 2018 change	Year-on-year change	4-year change
	'000	'000	'000	'000	'000	'000	'000
Western Cape	2 170	2 492	2 494	2 520	26	29	350
Eastern Cape	1 336	1 391	1 390	1 375	- 15	-16	39
Northern Cape	320	321	323	322	1	0	1
Free State	772	806	774	806	33	1	34
KwaZulu-Natal	2 520	2 513	2 635	2 648	13	135	128
North West	948	999	979	973	- 6	-27	24
Gauteng	4 881	4 991	5 077	5 163	86	172	283
Mpumalanga	1 138	1 242	1 231	1 245	14	3	107
Limpopo	1 235	1 417	1 478	1 477	-1	59	241
<b>South Africa</b>	<b>15 320</b>	<b>16 171</b>	<b>16 380</b>	<b>16 529</b>	<b>149</b>	<b>358</b>	<b>1 209</b>

**Source: Statistics South Africa – QLFS, 2019**

**Note: Due to rounding numbers do not necessarily add up to totals or change**

### *Employment target*

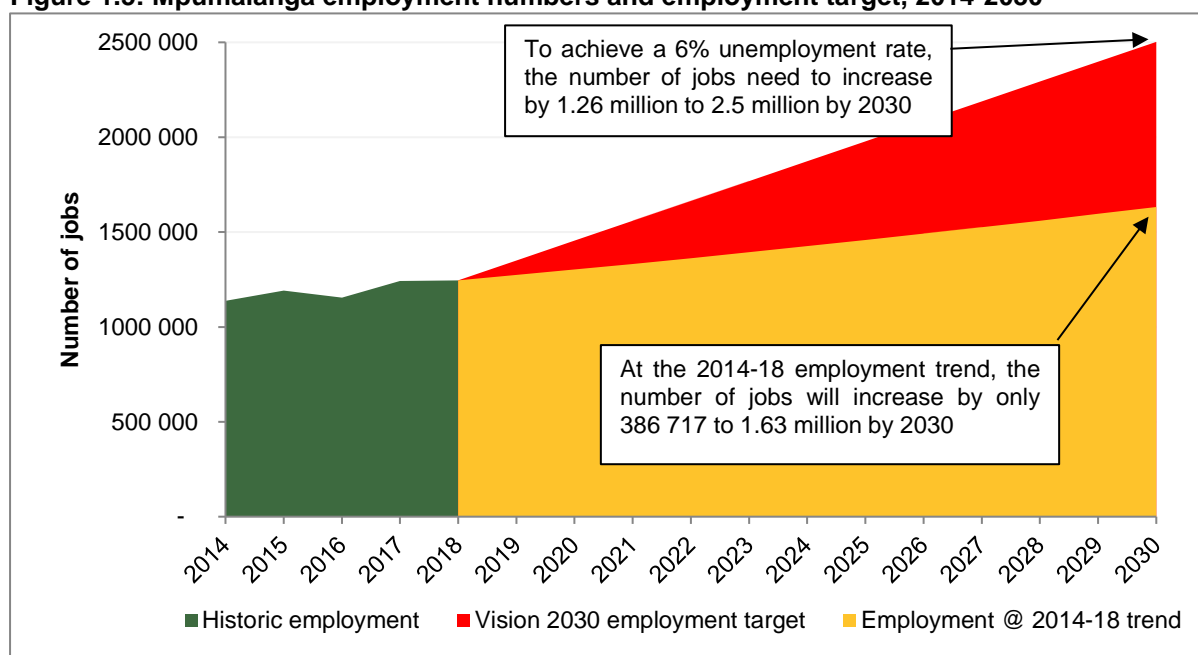
The NDP targets a decline in the national unemployment rate to 14.0% by 2020 and 6.0% by 2030. Similarly, the Provincial Vision 2030 targets a decline in the provincial unemployment rate to 15.0% by 2020 and 6.0% by 2030. In order to reach the unemployment rate target by 2030, it was calculated in 2013 that some 1.1 million new, sustainable jobs have to be created between 2013 and 2030. A recalculation based on the fourth quarter 2018 employment data was done in 2019. The result of the recalculation was that approximately 1.26 million sustainable jobs must still be created between 2019 and 2030 to reach the desired unemployment rate.

The updated number of 1.26 million jobs equates to more or less 105 000 jobs per annum or an annual average employment growth of 6.0% per annum. Figure 1.5 depicts historical employment numbers and required employment growth in Mpumalanga. It is evident from the illustration that employment growth of 2.3% per annum – the average annual employment growth between 2014 and 2018 – will not be sufficient to reach the employment target of 2.5 million jobs by 2030.

### *Aggregate employment*

Table 1.6 shows the aggregated employment composition of employment in South Africa and the province from the end of the fourth quarter 2014 to the end of the fourth quarter 2018. In Mpumalanga, the formal employees' share of total employment declined from 62.8% at the end of the fourth quarter 2017 to 58.4% at the end of the fourth quarter 2018. The formal sector in Mpumalanga recorded a much smaller share of total employment than was the case nationally (68.6%).

**Figure 1.5: Mpumalanga employment numbers and employment target, 2014-2030**



**Source: Statistics South Africa – QLFS, 2019**

In Mpumalanga, the informal sector's share increased from 20.8% to 24.9% over the 4-year period. Agriculture's share decreased from 7.9% to 7.7% and private households' share increased to 8.7%. Over and above the 96 214 persons employed in Mpumalanga's agriculture industry, an additional 83 047 citizens were involved in subsistence farming (non-market activities). In Mpumalanga, agriculture, private households and the informal sector registered larger shares of total employment in the fourth quarter of 2018, than was the case nationally.

**Table 1.6: Aggregate employment in South Africa & Mpumalanga, 2014-2018**

Sector	Q4 2014		Q4 2017		Q4 2018	
	SA	MP	SA	MP	SA	MP
<b>Formal sector</b>	71.2%	62.8%	69.5%	56.9%	68.6%	59.1%
<b>Informal sector<sup>1</sup></b>	16.0%	20.8%	17.4%	25.4%	18.2%	24.5%
<b>Agriculture</b>	4.8%	7.9%	5.3%	8.4%	5.1%	7.7%
<b>Private households</b>	8.0%	8.5%	7.9%	9.3%	8.1%	8.7%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

**Source: Statistics South Africa – QLFS, 2019**

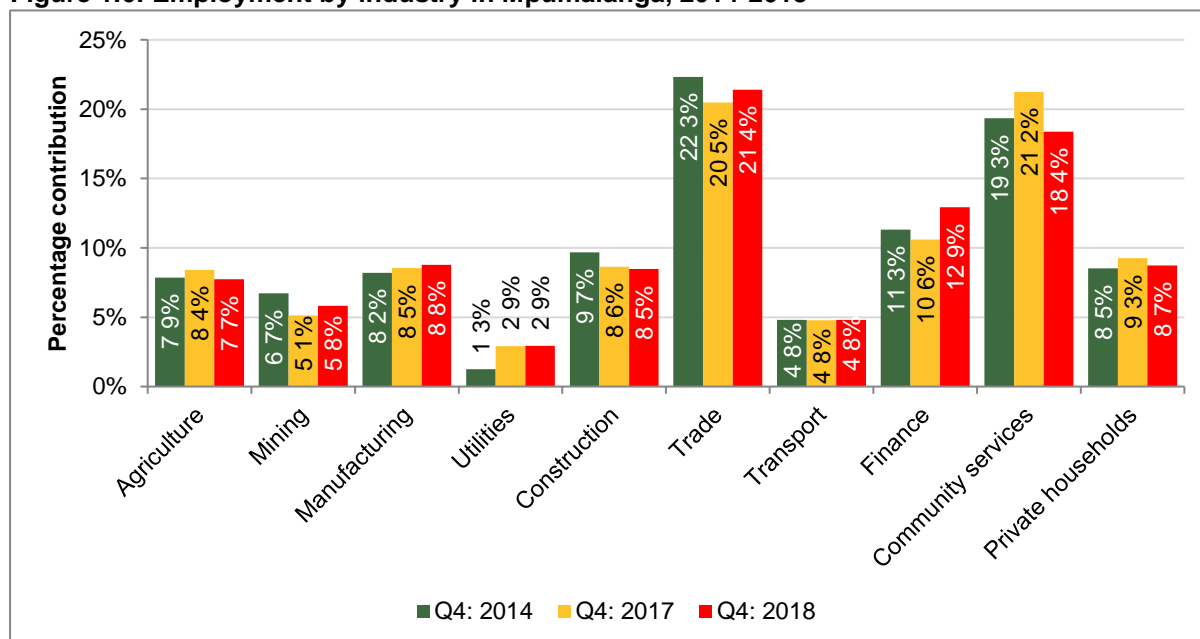
#### *Employment by industry*

Figure 1.6 depicts employment by industry in Mpumalanga in the fourth quarters of 2014, 2017 and 2018, respectively. Trade employed the largest share of individuals in the province with 21.4% at the end of the fourth quarter 2018. This was larger than the 20.5% share registered 12 months earlier but lower than four years earlier in 2014 (22.3%). The community services industry (18.4%) was the second largest employer and recorded a smaller share than at the end of both the fourth quarter 2017 (21.2%) and fourth quarter 2014 (19.3%). Utilities was the smallest industry throughout while transport was the second smallest employing industry. Over the course of the last year, community

<sup>1</sup> The informal sector comprises i) Employees working in establishments that employ less than 5 employees, who do not deduct income tax from their salaries & ii) Employers, own-account workers and persons helping unpaid in their household business who are not registered for either income tax or value-added tax.

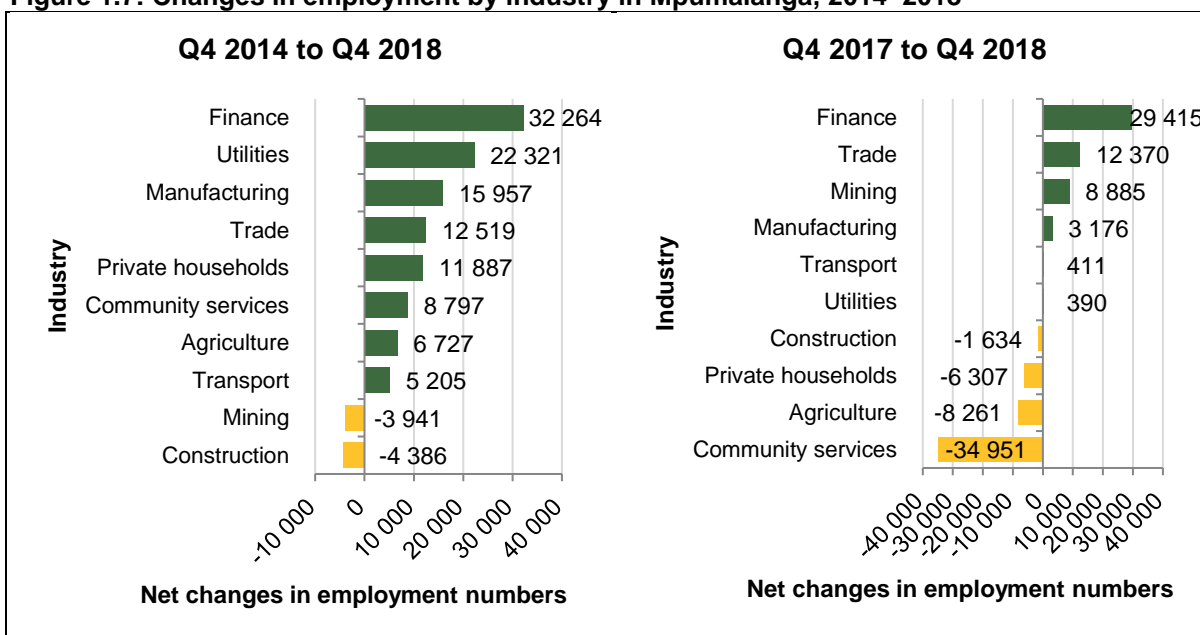
services recorded the largest percentage point decline and finance the largest percentage point increase. Over the course of the 4-year period, construction recorded the largest percentage point decline and utilities the largest percentage point increase.

**Figure 1.6: Employment by industry in Mpumalanga, 2014-2018**



Source: Statistics South Africa – QLFS, 2019

**Figure 1.7: Changes in employment by industry in Mpumalanga, 2014–2018**



Source: Statistics South Africa – QLFS, 2019

Over the last four years since the fourth quarter of 2014, eight employment industries recorded job gains, whilst two registered lower employment numbers (Figure 1.7). The eight industries combined to record job gains of 115 677 over the 4-year period. The largest employment increase from the fourth quarter 2014 to the fourth quarter 2018 was in finance (32 264) and utilities (22 321). The two remaining employment industries, mining (-3 941) and construction (-4 386), combined to record

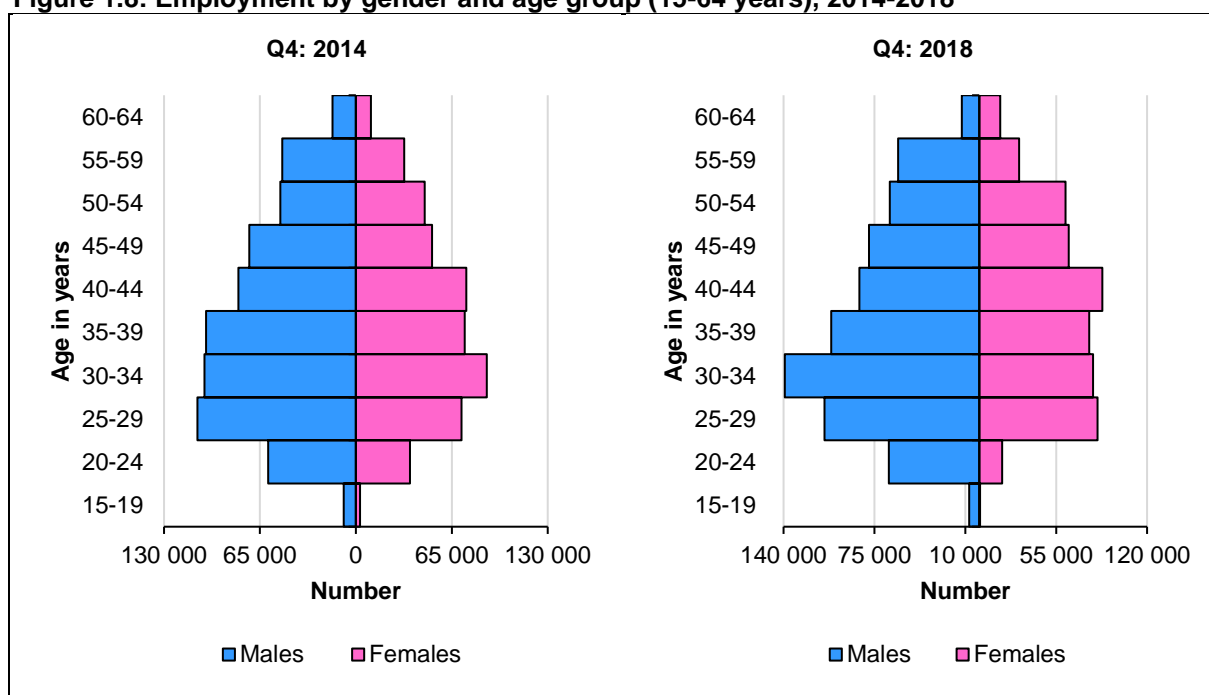
8 327 job losses. This resulted in a net employment increase of 107 350 over the 4-year period.

Over the last twelve months, six industries recorded annual job gains and four recorded job losses. The job gains by the six industries numbered 54 647. The highest employment increase from the fourth quarter 2017 to the end of the fourth quarter 2018 were registered in finance (29 415) and trade (12 370). The other four industries combined to post 51 153 job losses. Community services (-34 951) and finance (-8 261) were the two industries that recorded the highest job losses over the 1-year period. This resulted in a net job creation of 3 493 in the 1-year period.

#### *Employment by gender and age*

Figure 1.8 displays the employment by gender and age for the fourth quarters of 2014 and 2018, respectively. More males than females were employed in Mpumalanga with a share of 58.4% at the end of the fourth quarter 2018. Over the past four years, the male employment numbers increased to 727 080, an increase of 78 932. Female employment numbers also increased by 28 417 to 518 302, however, females recorded a lower share at the end of the fourth quarter 2018 (41.6%) than four years earlier (43.0%).

**Figure 1.8: Employment by gender and age group (15-64 years), 2014-2018**



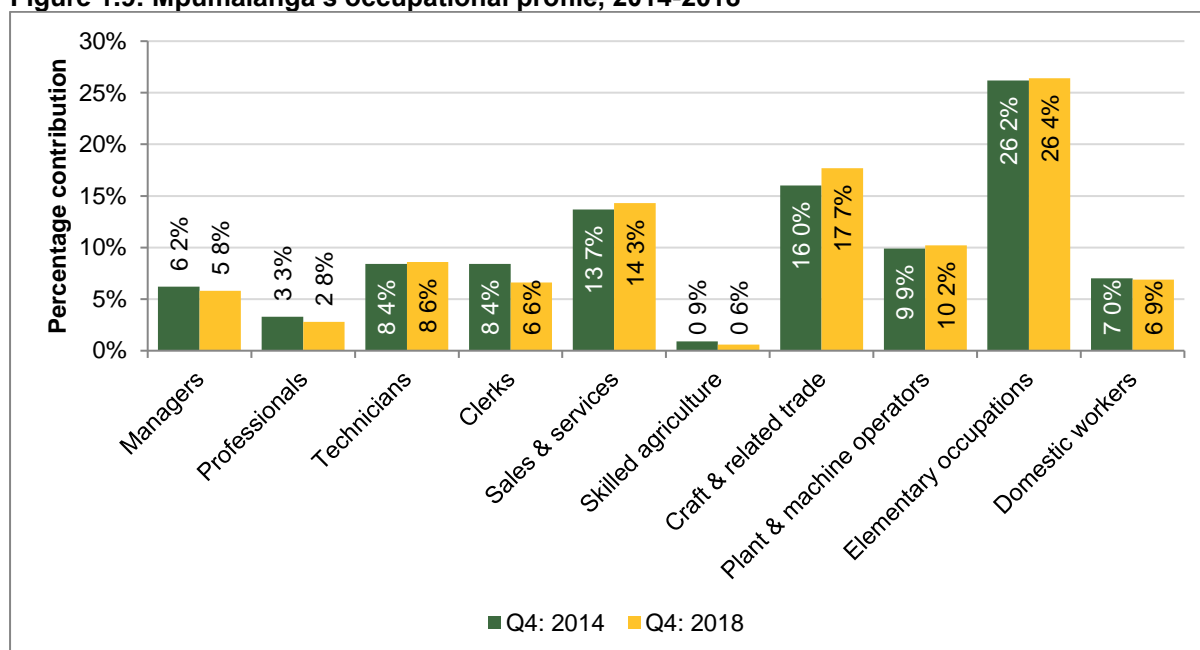
**Source: Statistics South Africa – QLFS, 2019**

At the end of the fourth quarter 2018, adults (35-64 years) held the majority of jobs in Mpumalanga. Adult employment numbers increased by 80 388 from the end of the fourth quarter 2014 and the share increased from 58.0% to 59.5%. The main reason for the increase in adult share, is that youth (15-34 years) employment numbers increased by only 26 962, thus leaving the youth share lower on 40.5% at the end of the fourth quarter 2018.

### 1.2.3 Occupational profile

The occupational profile is an indicator of the quality of the labour force. It provides information on the proficiency levels and assists in identifying the shortage of skills in the economy, by matching the demand for labour with its relative supply. Figure 1.9 illustrates the occupational profile of Mpumalanga in the fourth quarters of 2014 and 2018, respectively.

**Figure 1.9: Mpumalanga's occupational profile, 2014-2018**



**Source: Statistics South Africa – QLFS, 2019**

The occupational profile was skewed towards semi-skilled and unskilled occupations in both years. The share of skilled occupations (managers, professionals and technicians) was 17.2% in the fourth quarter of 2018, which was lower than the 17.9% share four years earlier. The share of semi-skilled occupations increased from 48.9% to 49.4% over the period under review. The combined share of elementary occupations and domestic workers (unskilled occupations) was 33.3% at the end of the fourth quarter 2018, marginally higher than the share of one year earlier (33.2%).

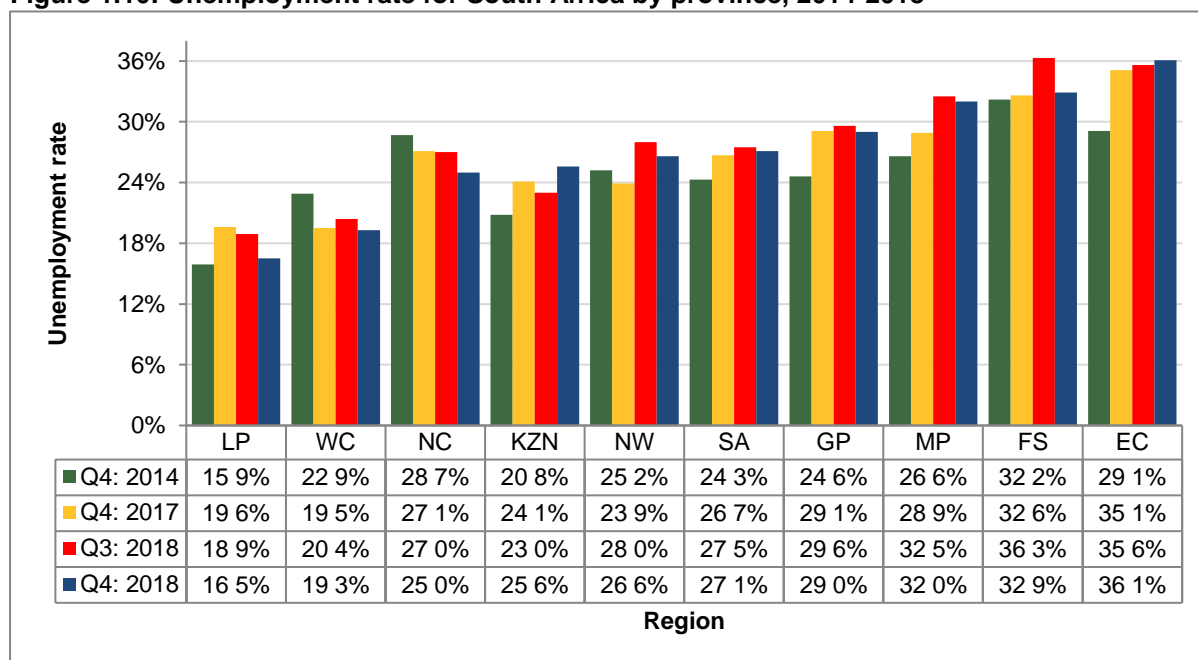
### 1.2.4 Unemployment

According to Statistics South Africa's QLFS, the unemployment rate in Mpumalanga was 32.0% at the end of the fourth quarter 2018, which was higher than the 28.9% recorded at the end of the fourth quarter 2017 and higher than the 26.6% at the end of the fourth quarter 2014 (Figure 1.10). Mpumalanga's unemployment rate increased by 5.4 percentage points over the 4-year period and by 3.1 percentage points over the past twelve months. Mpumalanga's deterioration over the 4-year period was the second worst among the provinces and over the last year it recorded the worst deterioration. Mpumalanga was one of seven provinces that registered a higher unemployment rate over the 4-year period and one of five with a higher unemployment rate than twelve months before.

At the end of the fourth quarter 2018, Mpumalanga's unemployment rate was higher than the national average of 27.1% as it has been throughout the 4-year period. Mpumalanga, recorded the third

highest unemployment rate among the nine provinces with Eastern Cape (36.1%) registering the highest unemployment rate at the end of the fourth quarter 2018. Mpumalanga's unemployment rate, however, declined between the third quarter 2018 and the fourth quarter 2018, which was the second consecutive quarterly decrease/improvement. Mpumalanga was one of seven provinces that recorded a quarterly improvement in its unemployment rate.

**Figure 1.10: Unemployment rate for South Africa by province, 2014-2018**



**Source: Statistics South Africa – QLFS, 2019**

#### *Unemployed by gender and age*

Figure 1.11 displays the unemployment by gender and age for the fourth quarters of 2014 and 2018, respectively. At the end of the fourth quarter 2018, females contributed 53.8% to the number of unemployed and males 46.2%. This was higher than four years earlier when females contributed 49.2%. The youth added 66.3% to the total number of unemployed in the province, which was lower than the share at the end of the fourth quarter 2014 (73.5%).

At the end of the fourth quarter 2018, the unemployment rate of males (27.2%) was lower than the female unemployment rate of 37.9%. The unemployment rate of youth of working age (15-34 years<sup>2</sup>) in Mpumalanga was 43.5%, whilst the unemployment rate of adults (35-64 years) was only 21.1%. The female youth unemployment rate was very high at 52.7% compared with the male youth unemployment rate of 36.5%.

#### *Target unemployment rate*

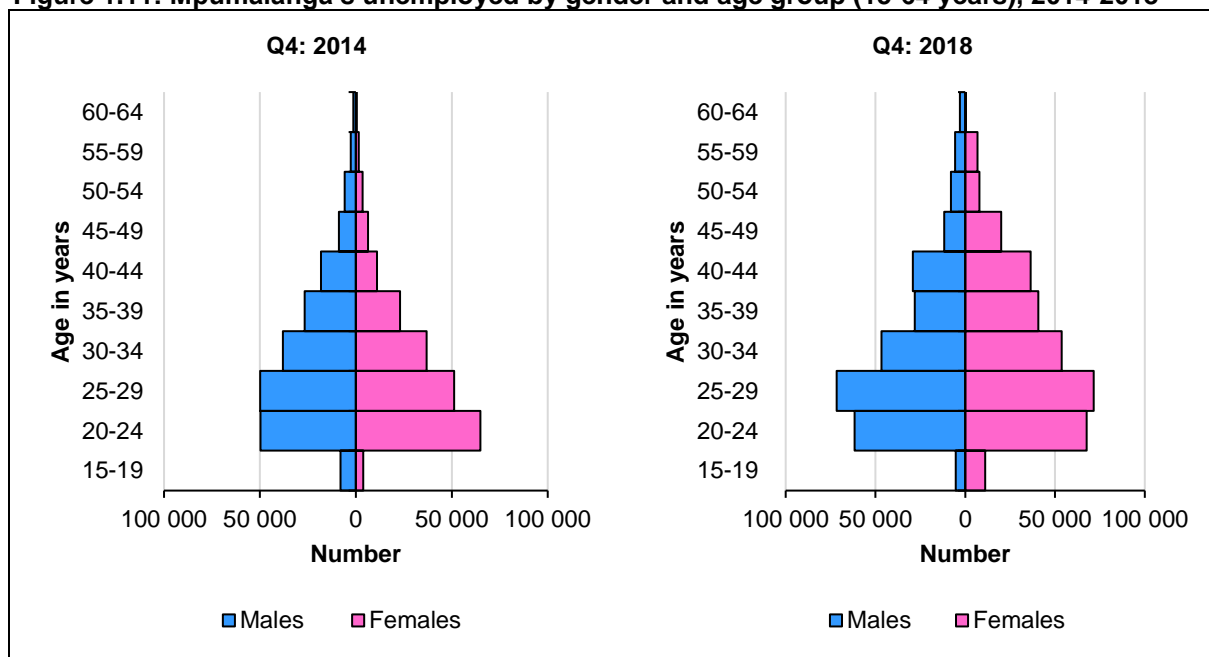
The Mpumalanga Vision 2030 target unemployment rate for Mpumalanga is 6% by 2030. A significant unemployment rate sub-target of the Mpumalanga Economic Growth and Development Path (MEGDP) is a reduction to 15.0% by 2020. If 1.26 million jobs are to be created up to 2030, the

<sup>2</sup> The International Labour Organization defines youth as individuals between the ages of 15 to 24 years, with 15 being the minimum school-leaving age and legal employment age. It is important to note, however, that Statistics South Africa utilizes a broader definition, covering individuals between the ages of 15 and 34 years, which is also therefore used in this report.



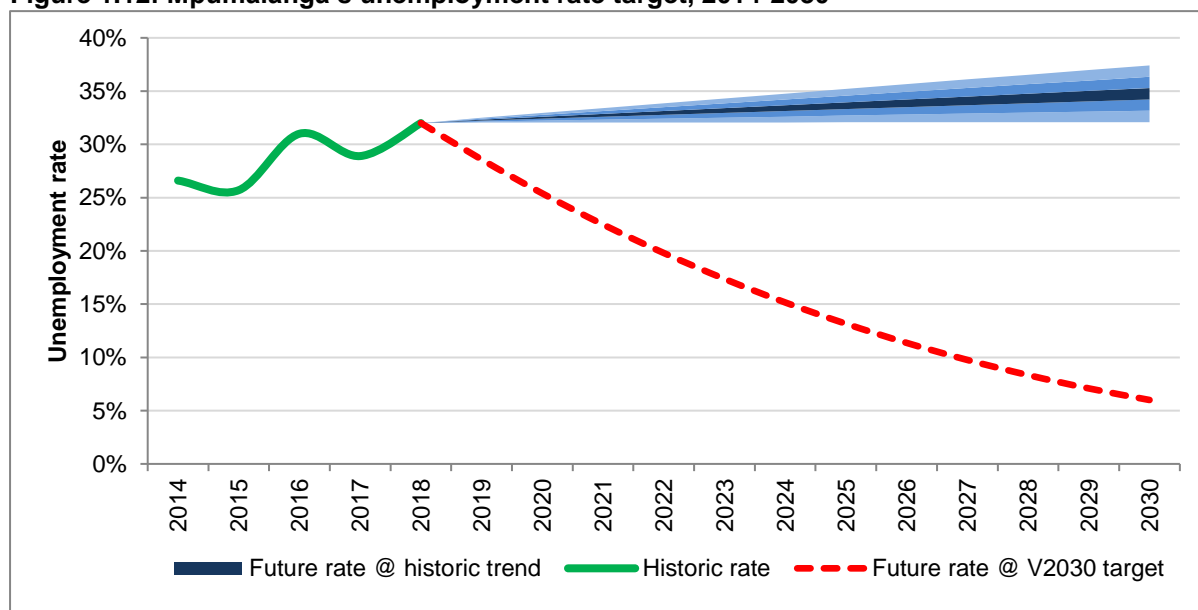
unemployment rate should, in all probability, drop to 6% as is displayed in Figure 1.12. If jobs, however, are to be created in a similar fashion than over the past 4 years, the unemployment rate should in all probability be higher than the current rate by 2030.

**Figure 1.11: Mpumalanga's unemployed by gender and age group (15-64 years), 2014-2018**



Source: Statistics South Africa – QLFS, 2019

**Figure 1.12: Mpumalanga's unemployment rate target, 2014-2030**



Source: Statistics South Africa – QLFS, 2019 & calculations based thereon

#### Duration of unemployment

The incidence of long-term unemployment (1 year and longer) in Mpumalanga decreased between the fourth quarter 2014 and the fourth quarter 2018. The share of the unemployed in Mpumalanga that indicated they were unemployed in excess of 12 months, decreased marginally from 69.5% to 69.3% (Table 1.7).

The incidence of long-term unemployment was highest among females in both 2014 and 2018. Both the number of males and females in long-term unemployment increased, between 2014 and 2018. The youth cohort contributed 65.9% to the number of unemployed that has been struggling to secure employment for more than 12 months.

**Table 1.7: Duration of unemployment in Mpumalanga, 2014-2018**

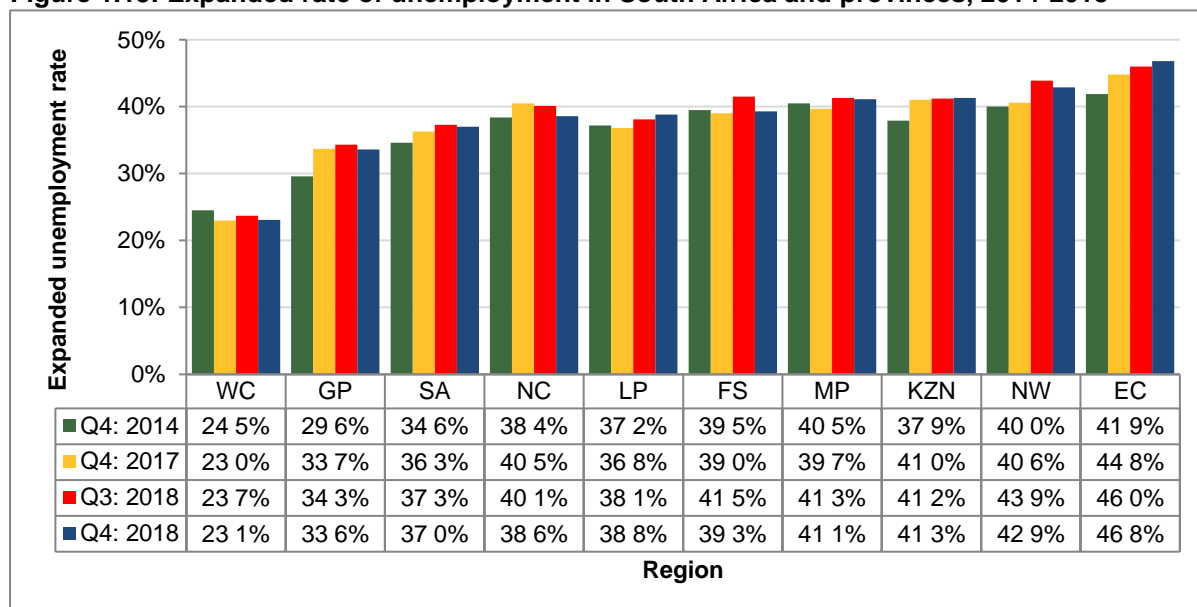
Duration	Q4 2014			Q4 2018		
	Males	Females	Share of unemployed	Males	Females	Share of unemployed
1 year and longer	132 844	153 344	69.5%	173 073	234 034	69.3%
Less than 1 year	76 590	49 124	30.5%	97 940	81 991	30.7%
Total	209 435	202 468	100.0%	271 013	316 025	100.0%

**Source: Statistics South Africa – QLFS, 2019**

#### *Expanded definition of unemployment*

The expanded unemployment rate takes into account everybody who was available for work even if they did not search for work. In essence, it includes all persons who are unemployed according to the official definition plus part of the inactive population (according to official definition) who indicated that they were available, regardless of the reason they gave for not looking for work.

**Figure 1.13: Expanded rate of unemployment in South Africa and provinces, 2014-2018**



**Source: Statistics South Africa – QLFS, 2019**

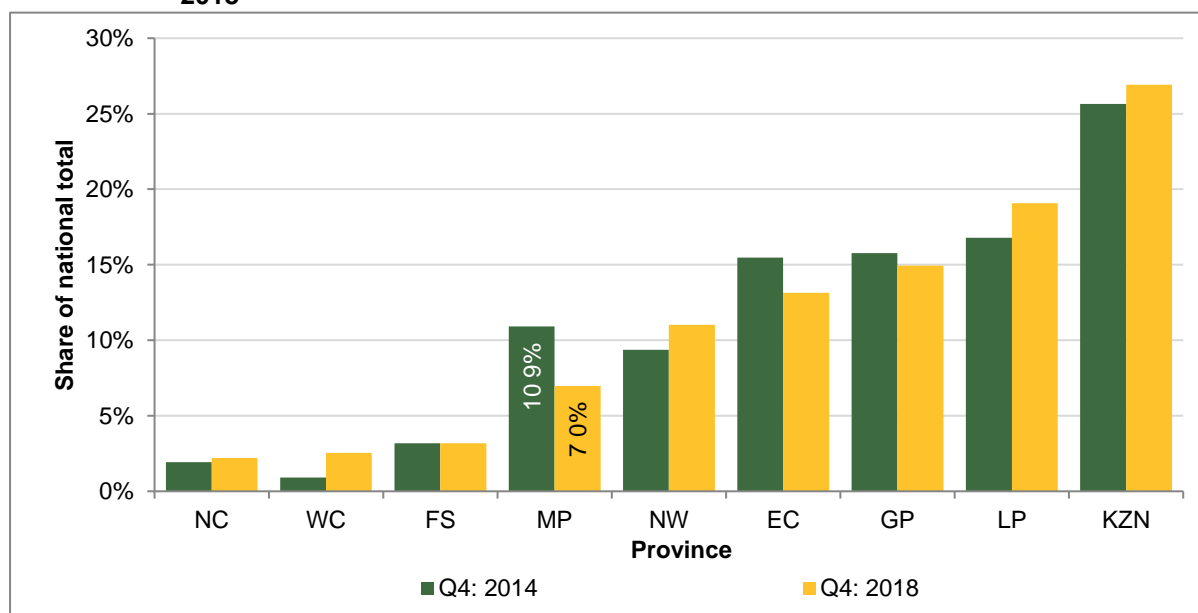
Figure 1.13 shows that South Africa's expanded unemployment rate was recorded at 34.6% at the end of the fourth quarter 2014 and increased/deteriorated to 37.0% at the end of the fourth quarter 2018. Mpumalanga's expanded unemployment rate was 41.1% at the end of the third quarter 2018, higher than, respectively, a year and four years earlier. It was higher than the national average and the fourth highest expanded unemployment rate among the nine provinces. It is notable how much higher the respective expanded unemployment rates of KwaZulu-Natal (41.3%) and Limpopo (38.8%) are than its strict unemployment rate as depicted in Figure 1.10.

### *Discouraged work seekers*

Statistics South Africa defines a discouraged work-seeker as a person, who was not employed during the reference period, wanted to work, was available to work or start a business but did not take active steps to find work during the four week that preceded the reference period.

South Africa had approximately 2.84 million discouraged workers by the end of the fourth quarter 2018. This represents an increase of 438 117 from the end of the fourth quarter 2018. Figure 1.14 indicates that Mpumalanga's share was 198 414 or some 7.0% of South Africa's discouraged work seekers at the end of the fourth quarter 2018, down from a 10.9% share four years earlier. The number of discouraged work seekers in Mpumalanga decreased by 63 883 from the end of the fourth quarter 2014 to the end of the fourth quarter 2018. When compared with other provinces, Mpumalanga registered the fourth lowest share of discouraged workers nationally.

**Figure 1.14: Provincial contribution to number of discouraged work seekers nationally, 2014-2018**



**Source: Statistics South Africa – QLFS, 2019**

It is evident from Figure 1.15 that Mpumalanga's discouraged work seekers as a percentage of the provincial working age population (15-64 years) decreased between the fourth quarter 2014 and the end of the fourth quarter 2018. The discouraged work seekers' share of working age population in Mpumalanga (6.8%) was also smaller than the national share (7.4%) at the end of the fourth quarter 2018. Discouraged work seekers in five provinces constituted a larger share of the working age population than in Mpumalanga at the end of the fourth quarter 2018.

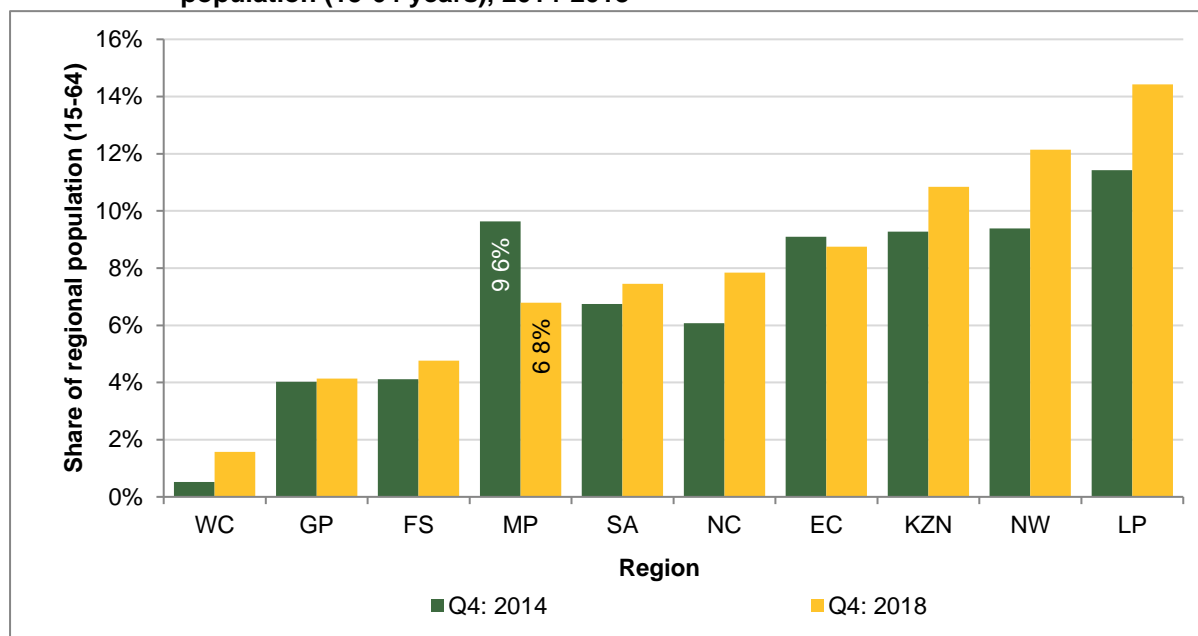
## **1.3. EDUCATION PROFILE**

### *Level of education*

When Mpumalanga's highest level of schooling in 2017 is compared with the national figures, it is evident that there is less of Mpumalanga's population, over the age of 20 years, at the higher levels of education than what is the situation nationally. For example, 29.2% of the people 20 years and older

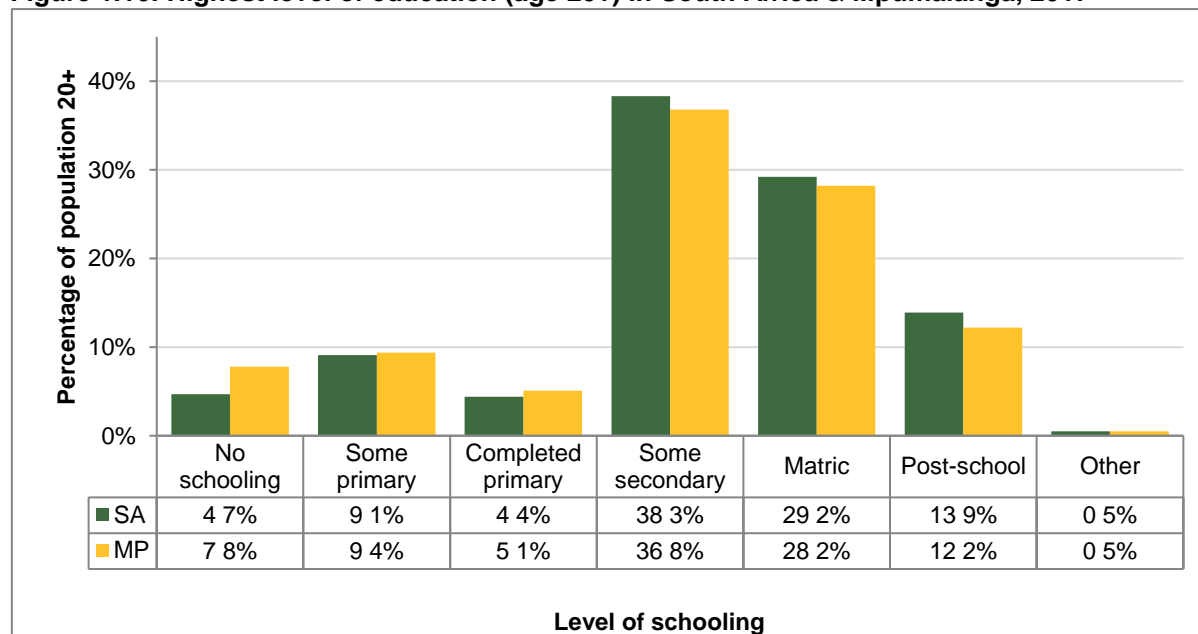
in South Africa have completed matric compared to 28.2% in Mpumalanga (Figure 1.16). On the other end of the spectrum, there is a larger concentration of Mpumalanga's population, over the age of 20 years, at the lower levels of education than nationally.

**Figure 1.15: Comparison of discouraged work seekers as a ratio of regional working age population (15-64 years), 2014-2018**



Source: Statistics South Africa – QLFS, 2019

**Figure 1.16: Highest level of education (age 20+) in South Africa & Mpumalanga, 2017**

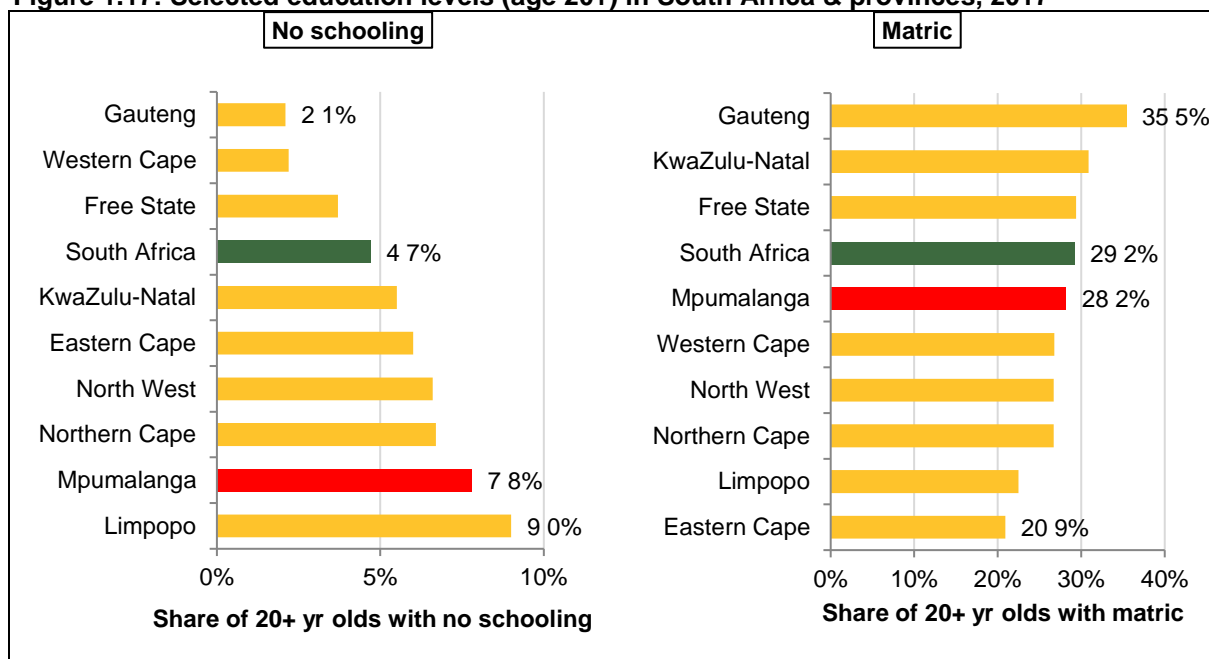


Sources: Statistics South Africa – General Household Survey (GHS) 2017

It is further evident when comparing provinces (Figure 1.17), that Mpumalanga (7.8%) registered the second highest (worst) share of people 20 years and older with no schooling. It was 3.1 percentage points higher/worse than the national share of 4.7% in 2017. Mpumalanga (28.2%) recorded the

fourth highest/best share of people 20 years and older with matric among the nine provinces, however, it was slightly lower than the national share of 29.2%.

**Figure 1.17: Selected education levels (age 20+) in South Africa & provinces, 2017**



**Source: Statistics South Africa – GHS 2017**

#### *Adult literacy*

Literacy rates are used as a key social indicator of development by government and international development agencies. Although a simple definition of literacy is the ability to read and write, its simplicity is confounded by questions such as: “Read and write what, how well and to what purpose?” Because it is so difficult to measure literacy, Statistics South Africa has historically measured adult literacy rates based on an individual completing at least Grade 7. Since a specific educational achievement is, however, not necessarily a good reflection of an individual’s literacy ability, a question that directly measures literacy was introduced in 2009. The question requires respondents to indicate whether they have ‘no difficulty’, ‘some difficulty’, ‘a lot of difficulty’ or are ‘unable to’ read newspapers, magazines and books in at least one language; or write a letter in at least one language.

The regional picture, presented in Figure 1.18, reflects the literacy rates in South Africa and the provinces, of adults aged 20 and above. In 2014, the literacy rate in Mpumalanga was 90.2% and it improved to 91.6% by 2017. Mpumalanga’s adult literacy rate was lower than the national rate of 94.3% in 2017 and the fifth highest/lowest among the provinces. Between 2014 and 2017, Mpumalanga’s ranking improved by one position, bettering Eastern Cape in the process. In 2017, Western Cape registered the highest adult literacy rate of 98.1% and Northern Cape the lowest at 89.5%.

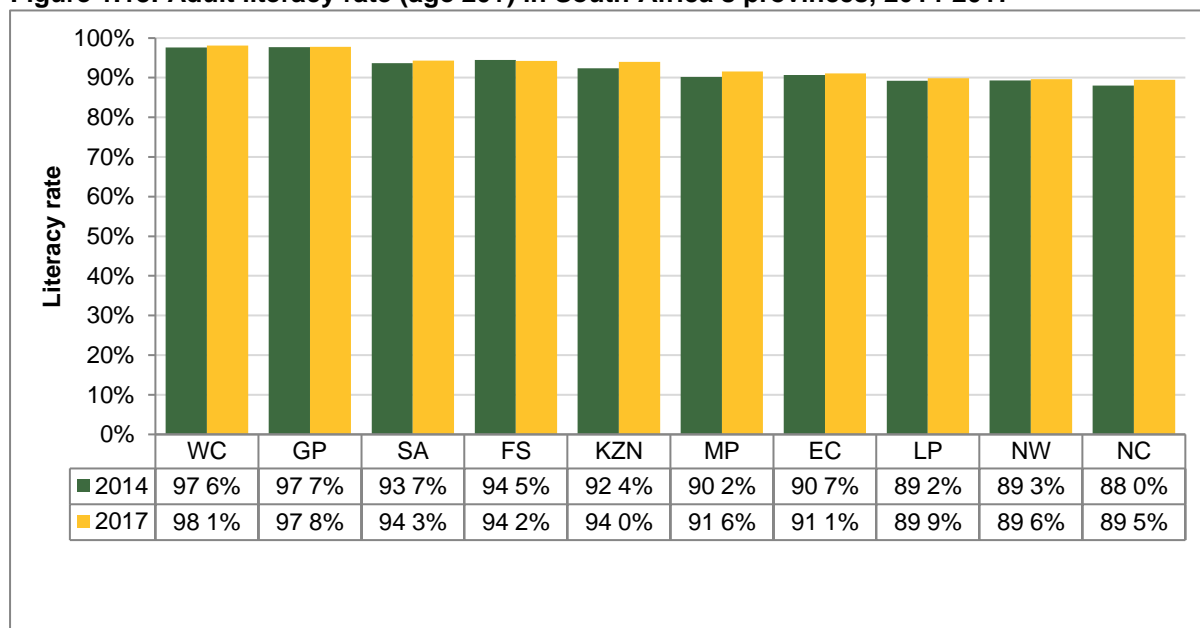
#### *Grade 12 results*

The NDP states clearly that the throughput<sup>3</sup> rate should be between 80 and 90% by 2030 and that at

<sup>3</sup> Learners writing Grade 12 examinations within 12 years of starting school in Grade 1.

least 80% of them should successfully pass the exit exams. When Mpumalanga's throughput rate for 2018 is calculated, it is evident that only 45.6% of the 2007 grade ones wrote grade 12 examinations in 2018.

**Figure 1.18: Adult literacy rate (age 20+) in South Africa's provinces, 2014-2017**



**Source: Statistics South Africa – GHS 2017**

Table 1.8 compares the grade 12 pass rates among the various provinces from 2014 to 2018. The national pass rate of matriculants increased from 75.1% in 2017 to 78.2% in 2018. Mpumalanga's Grade 12 pass rate also increased from 74.8% in 2017 to 79.0% in 2018. The Mpumalanga pass rate increased after recording three consecutive annual decreases between 2015 and 2017. Mpumalanga's pass rate was higher than the national grade 12 pass rate. Mpumalanga was the province with the fifth highest pass rate in 2018, up from sixth highest in 2017. Gauteng (87.9%) recorded the highest Grade 12 pass rate in 2018 and Eastern Cape (70.6%) the lowest.

**Table 1.8: Comparative grade 12 pass rate for South Africa and provinces, 2014-2018**

Province	2014	2015	2016	2017	2018
Eastern Cape	65.4%	56.8%	59.3%	65.0%	70.6%
Free State	82.8%	81.6%	88.2%	86.1%	87.5%
Gauteng	84.7%	84.2%	85.1%	85.1%	87.9%
KwaZulu-Natal	69.7%	60.7%	66.4%	72.9%	76.2%
Limpopo	72.9%	65.9%	62.5%	65.6%	69.4%
Mpumalanga	79.0%	78.6%	77.1%	74.8%	79.0%
North West	84.6%	81.5%	82.5%	79.4%	81.1%
Northern Cape	76.4%	69.4%	78.7%	75.6%	73.3%
Western Cape	82.2%	84.7%	86.0%	82.8%	81.5%
National	75.8%	70.7%	72.5%	75.1%	78.2%

**Source: Department of Basic Education - National Senior Certificate Examinations Report 2019**

A comparison of Grade 12 pass rates among the four education districts from 2014 to 2017 is presented in Table 1.9. All four educational districts recorded an improvement between 2017 and 2018. Ehlanzeni (82.3%) registered the highest Grade 12 pass rate in 2018 and Bohlabela (76.9%)

the lowest. The two highest pass rates among the local municipal areas were recorded in Dipaleseng (86.9%) and Nkomazi (86.8%) with the lowest registered in Mkhondo (71.2%).

**Table 1.9: Comparative grade 12 pass rate for education districts in Mpumalanga, 2014-2018**

Education district	% Pass rate				
	2014	2015	2016	2017	2018
Bohlabela <sup>4</sup>	76.8%	76.7%	72.3%	72.4%	76.9%
Ehlanzeni <sup>5</sup>	82.1%	82.4%	79.5%	76.8%	82.3%
Gert Sibande	77.1%	72.6%	75.9%	76.5%	77.5%
Nkangala	78.8%	81.7%	79.5%	73.5%	78.7%

**Source: Mpumalanga Department of Education, 2019**

#### *Education ratios*

According to the Department of Basic Education's *School Realities* report of 2017, there were 1 096 428 learners in 1 726 ordinary public and 110 independent schools in Mpumalanga, who were served by 34 546 educators. The learner-educator ratio (LER<sup>14</sup>) in public schools of Mpumalanga increased from 30.8 learners per educator in 2014 to 32.4 in 2017 (Table 1.10). This was higher than the national level of 31.3 learners per educator. The learner-school ratio (LSR) in public schools of Mpumalanga was higher than the national figure of 525 in 2017 and increased from 587 learners per school in 2014 to 624 in 2017. According to the educator-school ratio (ESR), the number of educators per public school remained unchanged between 2014 and 2017 at 19. The aforesaid ratio was higher than the national level for 2017 of 17 educators per public school.

**Table 1.10: Comparison of education ratios in ordinary public schools for South Africa and provinces, 2014-2017**

Province	LER <sup>6</sup>		LSR		ESR	
	2014	2017	2014	2017	2014	2017
Eastern Cape	30.8	28.9	340	323	11	11
Free State	27.8	30.3	503	578	18	19
Gauteng	32.0	31.7	939	1 025	29	32
KwaZulu-Natal	31.3	31.1	479	479	15	15
Limpopo	30.4	33.8	425	444	14	13
Mpumalanga	30.8	32.4	587	624	19	19
Northern Cape	32.1	28.8	517	528	16	18
North West	31.4	29.8	518	543	17	18
Western Cape	31.8	32.9	704	724	22	22
National	31.0	31.3	504	525	16	17

**Source: Department of Basic Education – 2014 & 2017 School Realities**

#### *School nutrition programme*

According to the *GHS 2017*, 87.6% of children attending public schools in Mpumalanga benefitted from the school nutrition programme in 2017. This was higher than the national average (77.3%) and Mpumalanga ranked third highest among the nine provinces. The share of public school learners benefitting from this programme in Mpumalanga increased from 86.4% in 2014.

<sup>4</sup> The Bohlabela education district includes schools in Bushbuckridge and Thaba Chweu

<sup>5</sup> The Ehlanzeni education district includes schools in Mbombela, Umjindi and Nkomazi

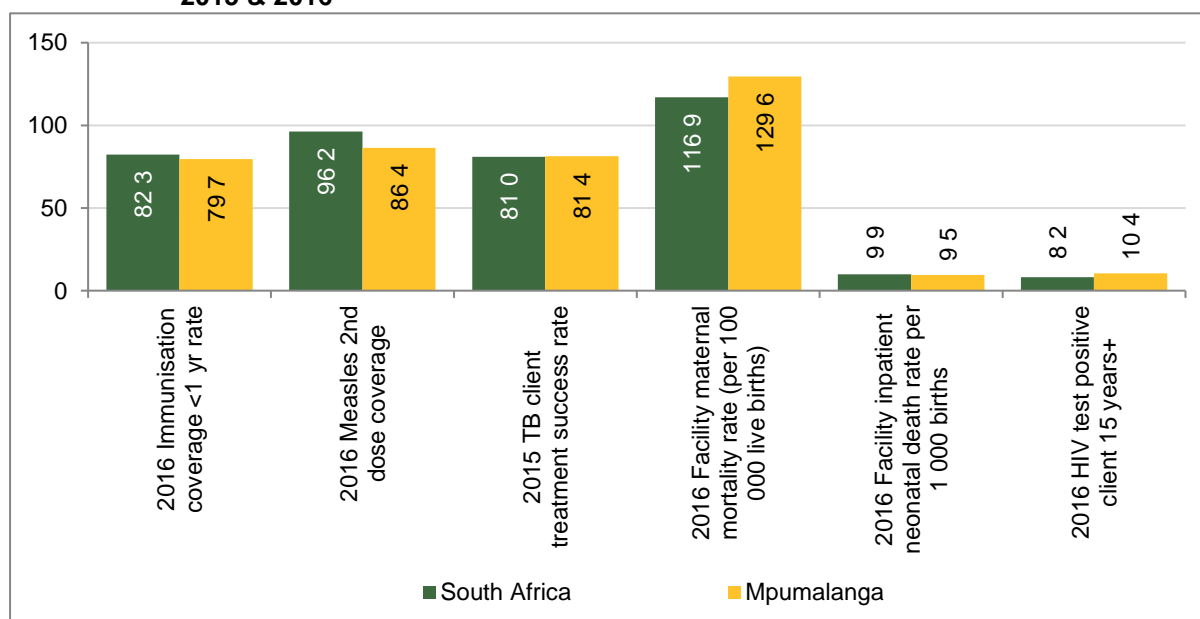
<sup>6</sup> State paid and School Governing Body paid educators

One of the most important educational priorities is to reach children of the age group 0–4 years with the intention of having universal access to Early Childhood Development (ECD) services by 2030. According to the *GHS 2017*, 36.0% of the provincial population aged 0-4 years attended an ECD centre, which was higher than the 2016 figure of 33.3% and higher than the national level of 35.5% in 2017.

#### 1.4. HEALTH AND SOCIAL SERVICES

The immunisation coverage (<1 year) in Mpumalanga of 79.7% was lower than the national level and the sixth highest/fourth lowest in 2016. Mpumalanga's 2016 measles 2<sup>nd</sup> dose coverage was the second lowest/worst in the country at 86.4%. The TB client treatment success rate of 81.4% in 2015 was slightly better than the national average (81.0%) and the sixth highest/best in the country. Mpumalanga's maternal mortality rate of 129.6 was higher/worse than the national rate of 116.9 and the fifth highest/lowest among the provinces. In 2016, the inpatient early neonatal<sup>7</sup> death rate in facility of 9.5 per 1 000 live births was lower/better than the national rate and the second lowest among the provinces. Figure 1.19 compares some of Mpumalanga's health indicators with the national average level.

**Figure 1.19: Comparison of selected health indicators between South Africa & Mpumalanga, 2015 & 2016**



**Source: Health Systems Trust – District Health Barometer 2016/17**

According to the District Health Information System (DHIS) of the Department of Health, the 2016 human immunodeficiency virus (HIV) test positive rate was 8.2% in South Africa and 10.4% in Mpumalanga. Mpumalanga recorded the highest HIV test positive rate and Western Cape (4.2%) the lowest.

<sup>7</sup> This rate measures the number of deaths of live born babies that occur within 7 completed days after birth per 1 000 live births. It includes only neonatal deaths when the foetus is of 26 or more weeks' gestational age and/or weighs 500g or more.

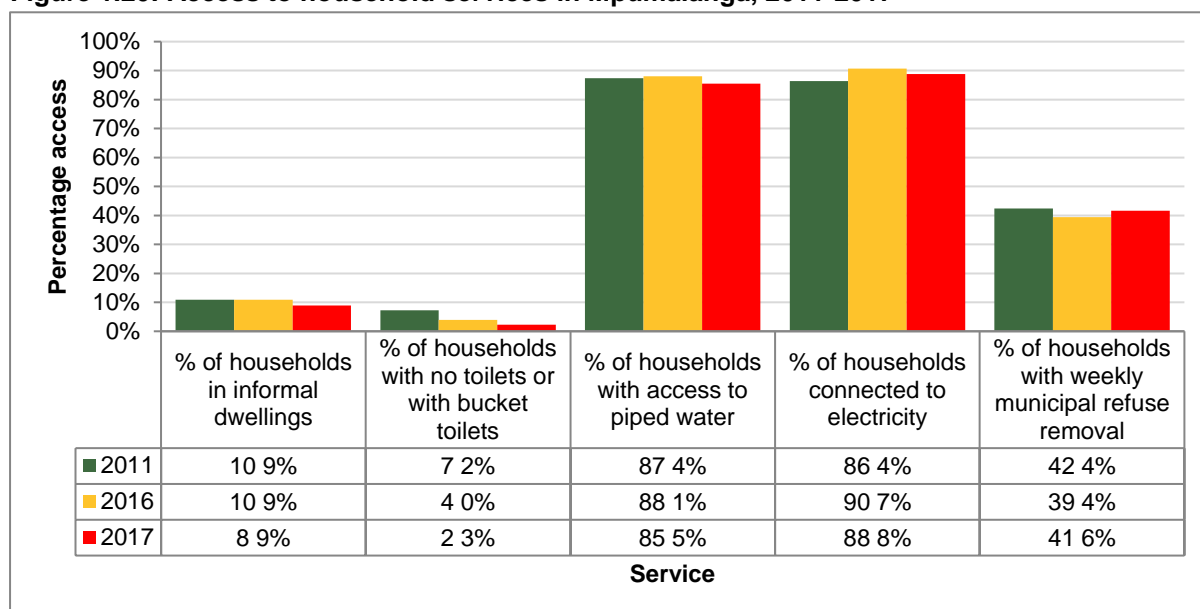


## 1.5. HOUSEHOLD SERVICES

According to Figure 1.20, the share of households in Mpumalanga that occupied informal dwellings declined between 2016 (10.9%) and 2017 (8.9%). Fewer households had no access to toilets (2.3%) in 2017 than in 2016 (4.0%). The proportion of Mpumalanga's households with access to piped water<sup>8</sup> (85.5%) and connected to electricity<sup>9</sup> (88.8%) was lower in 2017 than in 2016. Households with weekly municipal refuse removal (41.6%) improved from its 2016 low level, but was still lower than the 2011 figure.

It is clear from Table 1.11 that 181 361 households in Mpumalanga still lacked access to piped water in any form and 111 632 households were still living in informal dwellings. The number of households that were not connected to electricity numbered 140 072, whereas 28 469 households still had no access to toilets. Furthermore in 2017, 400 704 households in Mpumalanga did not have access to a hygienic toilet<sup>10</sup> and 781 188 households indicated that it does not benefit from weekly refuse removal.

**Figure 1.20: Access to household services in Mpumalanga, 2011-2017**



**Sources:** *Statistics South Africa – Census 2011*

*Statistics South Africa – CS 2016*

*Statistics South Africa – GHS 2017*

The percentage of households in Mpumalanga without toilets and still using bucket toilets was 2.3% in 2017 and was lower than the national level of 3.2%. Figure 1.21 further reveals that Mpumalanga had the second lowest (best) share of households without access to toilets or still using bucket toilets, but the second highest (worse) share of households with unhygienic toilets.

In 2017, the percentage of households connected to piped water recorded a relatively moderate level

<sup>8</sup> The CS 2016 question on piped water was not phrased in the same way as in Census 2011; therefore, the results are not completely comparable.

<sup>9</sup> The CS 2016 groupings for electricity were different than for Census 2011; therefore, the results are not completely comparable.

<sup>10</sup> Hygienic toilets refers to flush toilets, chemical toilets or pit latrines with ventilation pipes (VIP).

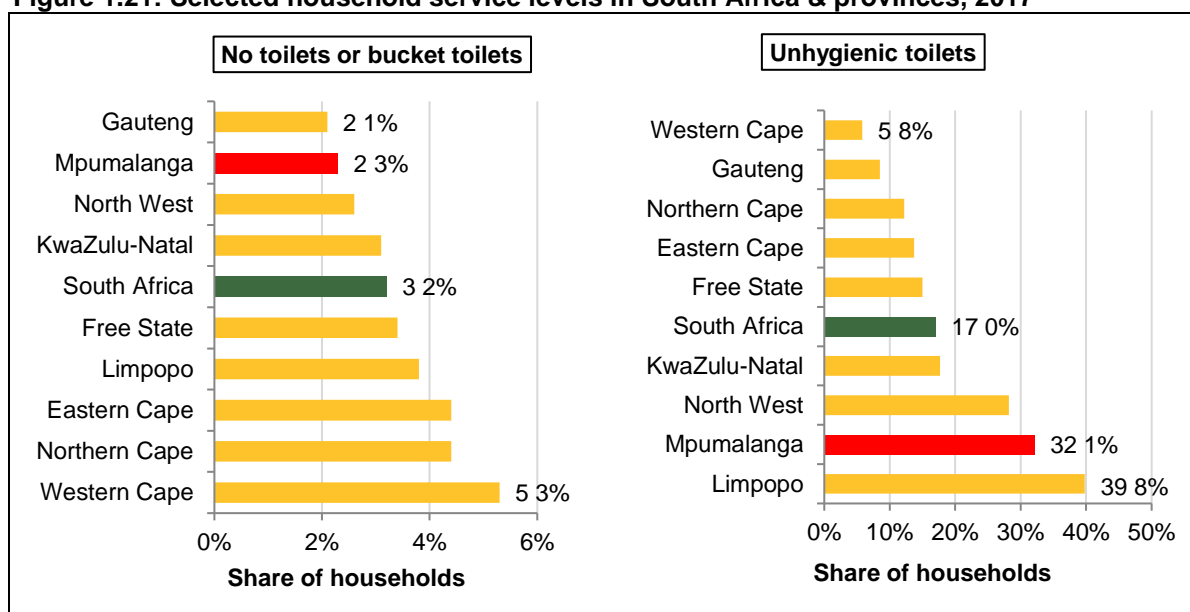
of delivery in Mpumalanga at 85.5% (Figure 1.22). This was the sixth highest/fourth lowest among the nine provinces and lower than the national level of 88.6%. The percentage of households connected to electricity was recorded at 88.8% in 2017. A larger share of households in Mpumalanga was connected to electricity in 2017, than five other provinces.

**Table 1.11: Household services backlog number in Mpumalanga, 2017**

Household service	Backlog number
No toilet or bucket system (whether emptied by municipality or household)	28 469
Unhygienic toilets	400 704
Other sources of water for drinking (no piped water)	181 361
No electricity connection	140 072
Informal dwellings	111 632
No weekly refuse removal	781 188

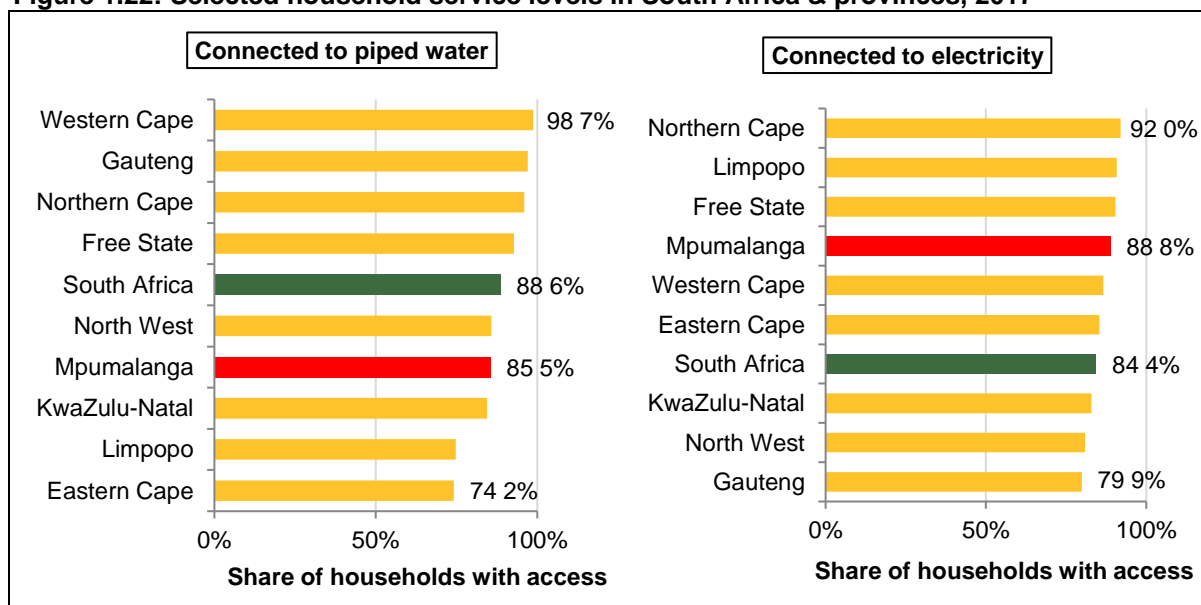
**Sources:** Statistics South Africa – GHS 2017

**Figure 1.21: Selected household service levels in South Africa & provinces, 2017**



**Source:** Statistics South Africa – GHS 2017

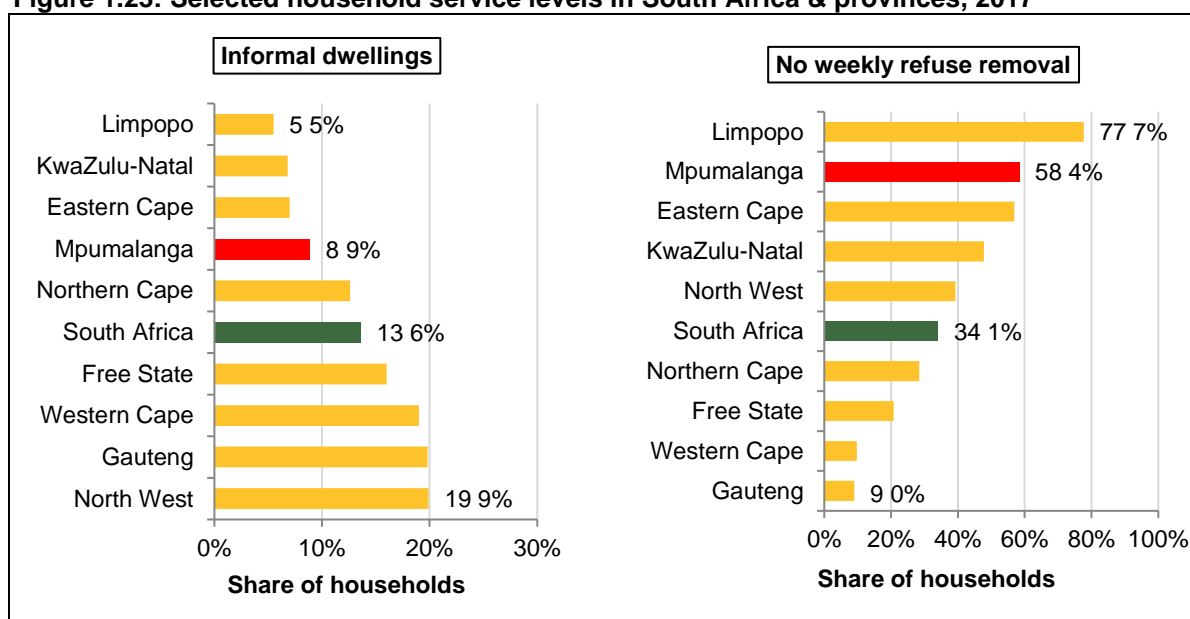
**Figure 1.22: Selected household service levels in South Africa & provinces, 2017**



**Source: Statistics South Africa – GHS 2017**

A relatively small percentage of households in Mpumalanga (8.9%) occupied informal dwellings in 2017, compared to the national figure of 13.6%. Mpumalanga ranked fourth lowest (best) among the nine provinces (Figure 1.23). The percentage of households that did not benefit from weekly refuse removal was recorded at 58.4% in 2017. This was the second highest (worse) share among the nine provinces.

**Figure 1.23: Selected household service levels in South Africa & provinces, 2017**



**Source: Statistics South Africa – GHS 2017**

## 1.6. DEVELOPMENT AND INCOME ASPECTS

### 1.6.1 Human development index

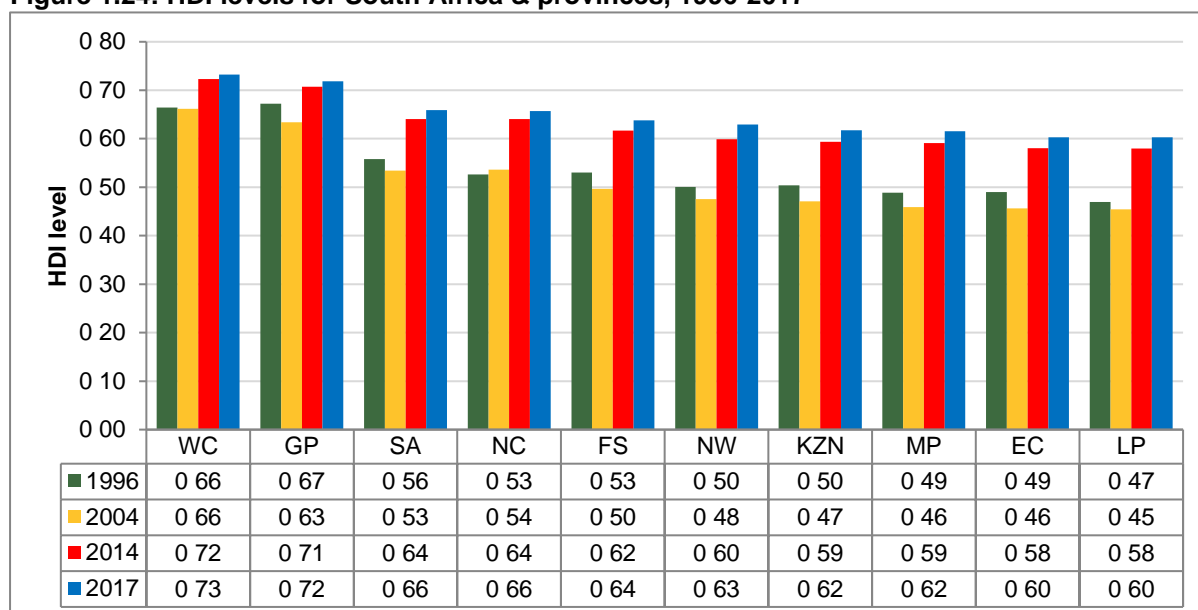
The Human development index (HDI) is a composite, relative index that attempts to quantify the extent of human development of a community. It is based on measures of life expectancy, literacy and income. According to the United Nations, the HDI is considered high when it is 0.8 and higher, medium when it ranges between 0.5 to 0.8 and an index value of 0.5 and lower, will be considered as a low rating.

It is clear from the depiction in Figure 1.24 that Western Cape registered the highest HDI between 1996 and 2017. Mpumalanga's HDI level improved over the 21-year period from 0.49 in 1996 to 0.62 in 2017. Despite improving between 1996 and 2017, it was still lower than the national level of 0.66 in 2017. Mpumalanga recorded the third lowest HDI level among the nine provinces in 2017 with Western Cape (0.73) the highest. Between the three districts in the province, Nkangala recorded the highest HDI level of 0.63 in 2017 and Ehlanzeni the lowest at 0.60 (Table 1.12).

When the HDI levels of the various population groups in Mpumalanga are analysed, it is evident that the White population recorded the highest HDI level of 0.88 in 2017. Asians and Coloureds followed with HDI levels of 0.79 and 0.69, respectively. The Black African population registered the lowest HDI level of 0.58 (Table 1.13), however, the largest HDI improvement over the 21-year period was

registered in this population group.

**Figure 1.24: HDI levels for South Africa & provinces, 1996-2017**



**Source: IHS Markit – Regional eXplorer (ReX), October 2018**

**Table 1.12: HDI levels for South Africa, Mpumalanga & districts, 1996-2017**

Region	1996	1999	2004	2009	2014	2017
South Africa	0.56	0.54	0.53	0.58	0.64	0.66
Mpumalanga	0.49	0.46	0.46	0.51	0.59	0.62
Gert Sibande	0.49	0.46	0.46	0.52	0.59	0.62
Nkangala	0.52	0.49	0.49	0.54	0.61	0.63
Ehlanzeni	0.46	0.43	0.43	0.49	0.57	0.60

**Source: IHS Markit – ReX, October 2018**

**Table 1.13: HDI level by population group in Mpumalanga, 1996-2017**

Population group	1996	1999	2004	2009	2014	2017
Black African	0.43	0.40	0.40	0.47	0.55	0.58
White	0.84	0.84	0.85	0.85	0.87	0.88
Coloured	0.57	0.60	0.61	0.64	0.69	0.69
Asian	0.74	0.75	0.77	0.75	0.77	0.79
Total	0.49	0.46	0.46	0.51	0.59	0.62

**Source: IHS Markit – ReX, October 2018**

## 1.6.2 Income inequality

### Gini-coefficient

The Gini-coefficient is one of the most commonly used measures of income inequality. The Gini-coefficient is derived from the Lorenz curve, which is a graphical depiction of income distribution. The Lorenz curve is a graphical presentation of the relationship between the cumulative percentage of income and the cumulative percentage of population. The coefficient varies from 0 (in the case of perfect equality where all households earn equal income) to 1 (in the case where one household earns all the income).

South Africa has one of the highest imbalanced income distributions in the world. The national Gini-coefficient was calculated to be 0.63 in 2017 (Table 1.14). Despite improving (declining) from a level of 0.65 in 2004, the most recent national level still reflects a more unequal income distribution

than was the case in 1996.

The provincial income distribution followed the national trend and was still more unequal in 2017 than in 1996, however, in 2017 (0.61) it was lower/better than the 2004 level of 0.64. Among the provinces, Mpumalanga (0.61) registered the joint third lowest level of income inequality in 2017, with Northern Cape on 0.60, the lowest income inequality and Gauteng (0.63) the most unequal. Mpumalanga's improvement in income inequality, according to the Gini-coefficient, appears to have lost momentum and stagnated around 0.61 since 2014. In 2017, Nkangala registered the lowest Gini-coefficient of 0.59 among the three districts.

**Table 1.14: Gini-coefficient for South Africa, Mpumalanga & districts, 1996-2017**

Region	1996	1999	2004	2009	2014	2017
South Africa	0.61	0.65	0.65	0.64	0.63	0.63
Mpumalanga	0.59	0.63	0.64	0.62	0.61	0.61
Gert Sibande	0.59	0.63	0.64	0.63	0.61	0.61
Nkangala	0.58	0.62	0.63	0.61	0.60	0.59
Ehlanzeni	0.58	0.62	0.63	0.61	0.61	0.61

**Source: IHS Markit – ReX, October 2018**

#### *Share of income*

The NDP targets that the poorest 40% of households in South Africa must earn at least 10% of total income by 2030. In practise, one is able to calculate that the poorest 40% of households in Mpumalanga earned 7.7% of income in 2017 (Table 1.15). This was higher/better than the national figure of 6.7% for 2017, but lower/worse than the 7.8% share achieved in 2014. Among the provinces, Mpumalanga registered the joint third highest share behind Limpopo (8.8%) in first place. In 2017, Ehlanzeni registered the highest share of income by the poorest 40% in Mpumalanga (8.1%), whereas the poorest 40% in Gert Sibande recorded a share of 7.6%.

**Table 1.15: Share of income earned by poorest 40% in South Africa, Mpumalanga & districts, 1996-2017**

Region	1996	1999	2004	2009	2014	2017
South Africa	7.8%	6.2%	6.2%	6.6%	6.7%	6.7%
Mpumalanga	9.1%	7.5%	7.1%	7.6%	7.8%	7.7%
Gert Sibande	8.9%	7.3%	6.8%	7.3%	7.6%	7.6%
Nkangala	8.6%	7.2%	7.1%	7.4%	7.6%	7.9%
Ehlanzeni	9.7%	7.9%	7.5%	8.1%	8.2%	8.1%

**Source: IHS Markit – ReX, October 2018**

#### *Palma ratio*

The Palma ratio is a recently developed measure of inequality that can also assist in measuring the effectiveness of poverty reduction strategies. The ratio compares the top 10% of population's share of gross income with the poorest 40% of the population's share of income. Internationally, a Palma ratio of more than 3 would place a region in the most unequal quartile and a Palma of less than 1.5 in the least unequal quartile.

Table 1.16 displays the Palma ratio for South Africa, Mpumalanga and the districts over the period 1996 to 2017. South Africa's high Palma ratio of 7.38 in 2017 is comparable to the 7.05 calculated by Cobham and Sumner (2013) using World Bank indicators of 2010. The interpretation of South Africa's high Palma reveals that for every R1 of total income that the poorest 40% received, the

richest 10% received R7.38. Unequal as it is, the ratio has declined from a high of 8.61 in 1999 to the most recent level, suggesting that income inequality reduction strategies are bearing fruit.

Mpumalanga's Palma ratio of 6.20 in 2017 was lower/better than the national total, however, it was still unacceptably high according to international standards. Mpumalanga's ratio was the second lowest among the provinces with the lowest/best ratio in Limpopo (5.64) and the highest in Gauteng (8.37). Mpumalanga's 2017 ratio is still higher than the 1996 ratio and has, similarly to Gini-coefficient level, not improved between 2014 and 2017. Gert Sibande's Palma ratio of 6.27 was the highest/most unequal among the three districts.

**Table 1.16: Palma ratio in South Africa, Mpumalanga & districts, 1996-2017**

Region	1996	1999	2004	2009	2014	2017
South Africa	6.12	8.61	8.54	7.65	7.36	7.38
Mpumalanga	5.23	6.96	7.41	6.57	6.20	6.20
Gert Sibande	5.31	7.17	7.78	6.78	6.39	6.27
Nkangala	5.19	6.85	7.15	6.43	6.13	5.73
Ehlanzeni	5.00	6.66	7.02	6.31	6.03	6.17

**Source: IHS Markit – ReX, October 2018**

### 1.6.3 Poverty aspects

#### *Poverty lines*

In 2012, Statistics South Africa published a set of three national poverty lines based on expenditure data collected. The three lines were described as the food poverty line (FPL<sup>11</sup>), lower-bound poverty line (LBPL<sup>12</sup>) and upper-bound poverty line (UBPL<sup>13</sup>). The NDP refers to the LBPL when it states that the proportion of citizens in poverty must reduce to zero by 2030.

It is evident from Table 1.17 that the share of South Africa's population below the LBPL declined from 58.4% in 1996 to 42.9% in 2017. Mpumalanga's population share below the LBPL improved from 65.9% in 1996 to 46.5% in 2017. Although South Africa and Mpumalanga registered an improvement over the 21-year period, the share of population below the LBPL increased between 2014 and 2017.

**Table 1.17: Share of population below the LBPL in South Africa & provinces, 1996-2017**

Region	% of population					
	1996	1999	2004	2009	2014	2017
South Africa	58.4%	59.6%	55.0%	46.8%	38.7%	42.9%
Mpumalanga	65.9%	66.5%	61.7%	51.6%	42.0%	46.5%
Gert Sibande	63.4%	64.8%	60.4%	50.0%	40.9%	45.1%
Nkangala	59.5%	60.6%	56.3%	45.7%	36.7%	41.2%
Ehlanzeni	71.9%	71.7%	66.4%	57.1%	46.8%	51.5%

**Source: IHS Markit – ReX, October 2018**

In 2017, Mpumalanga's share below the LBPL was higher than the national figure and the sixth lowest/fourth highest among the nine provinces with Eastern Cape (52.3%) registering the highest share and Western Cape (30.6%) the lowest. In 2017, Nkangala (41.2%) registered the lowest share of population below the LBPL and Ehlanzeni (51.5%) the highest. As with Mpumalanga, all three

<sup>11</sup> The level of consumption below which individuals are unable to purchase sufficient food to provide them with an adequate diet and amounted to R523 per capita per month in 2017.

<sup>12</sup> Includes expenditure on non-food items, but requires that individuals sacrifice food in order to obtain it and amounted to R750 per capita per month in 2017.

<sup>13</sup> Includes expenditure on adequate food and non-food items and amounted to R1 132 per capita per month in 2017.

districts recorded a deterioration in the share below the LBPL between 2014 and 2017.

It is evident from Table 1.18 that the share of South Africa's population below the FPL declined from 31.9% in 1996 to 28.2% in 2017. Mpumalanga's population share below the FPL also improved from 36.8% in 1996 to 30.9% in 2017. As with the LBPL, South Africa, Mpumalanga and all other eight provinces registered a deterioration/increase between 2014 and 2017, despite showing improvement over the 21-year period.

**Table 1.18: Share of population below the FPL in South Africa & provinces, 1996-2017**

Region	% of population					
	1996	1999	2004	2009	2014	2017
South Africa	31.9%	35.5%	32.7%	32.1%	23.9%	28.2%
Mpumalanga	36.2%	40.1%	37.7%	36.1%	26.1%	30.9%
Gert Sibande	34.4%	38.9%	37.1%	34.8%	25.3%	29.8%
Nkangala	31.1%	34.9%	33.0%	31.0%	22.0%	26.5%
Ehlanzeni	40.8%	44.5%	41.5%	40.6%	29.7%	35.0%

**Source: IHS Markit – ReX, October 2018**

In 2017, Mpumalanga's share was higher than the national figure and the sixth lowest/fourth highest among the nine provinces with Eastern Cape (35.6%) registering the highest share and Western Cape (18.5%) the lowest. In 2017, Nkangala (26.5%) registered the lowest share of population below the FPL and Ehlanzeni (35.0%) the highest. As with Mpumalanga, all three districts recorded a deterioration in the share below the FPL between 2014 and 2017.

The share of South Africa's population below the UBPL declined from 73.7% in 1996 to 58.2% in 2017 (Table 1.19). Mpumalanga's population share below the UBPL improved from 81.5% in 1996 to 62.1% in 2017. Similar to the findings of the LBPL and FPL, South Africa and all nine provinces recorded a deterioration/increase between 2014 and 2017, despite improvement when compared with 1996.

In 2017, Mpumalanga's share was higher than the national figure and the sixth lowest/fourth highest among the nine provinces with Limpopo (68.8%) registering the highest share and Western Cape (45.9%) the lowest. In 2017, Nkangala (56.8%) recorded the lowest share of population below the UBPL and Ehlanzeni (67.2%) the highest. As with Mpumalanga, all three districts registered a deterioration in the share below the UBPL between 2014 and 2017.

**Table 1.19: Share of population below the UBPL in South Africa & provinces, 1996-2017**

Region	% of population					
	1996	1999	2004	2009	2014	2017
South Africa	73.7%	73.5%	69.5%	62.3%	55.6%	58.2%
Mpumalanga	81.5%	80.4%	76.0%	67.7%	59.4%	62.1%
Gert Sibande	78.5%	78.2%	74.2%	65.8%	58.1%	60.5%
Nkangala	76.2%	75.6%	71.4%	62.0%	53.8%	56.8%
Ehlanzeni	87.0%	85.1%	80.4%	73.0%	64.7%	67.2%

**Source: IHS Markit – ReX, October 2018**

### *Multidimensional poverty*

Poverty is often defined by income or expenditure. While this provides a very useful way of measuring absolute poverty, it does not fully capture all the aspects that constitute poverty.

Multidimensional poverty constitutes several factors that amount to the poor's experience of deprivation such as poor health, lack of education, inadequate living standards, lack of income and lack of decent work.

The South African Multidimensional Poverty Index (SAMPI), published by Statistics South Africa provides multidimensional poverty data at provincial and municipal levels. It was not intended to replace the poverty headcount using the poverty lines that were developed and should rather be seen as a complementary measure to these money-metric measures. It is an index that is constructed using eleven indicators across four dimensions, namely health, education, living standards and economic activity. The poverty headcount shows the proportion of households that are considered to be multidimensionally poor. The intensity of poverty is the average proportion of indicators in which poor households are deprived.

**Table 1.20: Multidimensional poverty in South Africa & provinces, 2011-2016**

Province	Census 2011		CS 2016	
	Headcount	Intensity	Headcount	Intensity
Western Cape	3.6%	42.6%	2.7%	40.1%
Eastern Cape	14.4%	41.9%	12.7%	43.3%
Northern Cape	7.1%	42.1%	6.6%	42.0%
Free State	5.5%	42.2%	5.5%	41.7%
KwaZulu-Natal	10.9%	42.0%	7.7%	42.5%
North West	9.2%	42.0%	8.8%	42.5%
Gauteng	4.8%	43.8%	4.6%	44.1%
Mpumalanga	7.9%	41.8%	7.8%	42.7%
Limpopo	10.1%	41.6%	11.5%	42.3%
South Africa	8.0%	42.3%	7.0%	42.8%

**Source: Statistics South Africa – CS 2016**

In 2011, the poverty headcount showed that 7.9% of households in Mpumalanga were multidimensionally poor, with the average intensity at 41.8% amongst the poor households (Table 1.20). By 2016, the fraction of poor households decreased/improved to 7.8% and the average intensity was higher/worse at 42.7%. Mpumalanga's 2016 poverty headcount was the sixth lowest/fourth highest and higher than the national headcount. Mpumalanga's intensity of poverty was the seventh lowest/third highest but lower than the national indicator.

#### **1.6.4 Ownership of household goods**

Figure 1.25 compares the ownership levels of certain household goods in Mpumalanga between 2011 and 2016. It is evident that more households in Mpumalanga owned the specific assets in 2016 than in 2011. The ownership of refrigerators (8.5 percentage point increase) increased the most between 2011 and 2016, followed by televisions (7.8 percentage point increase).

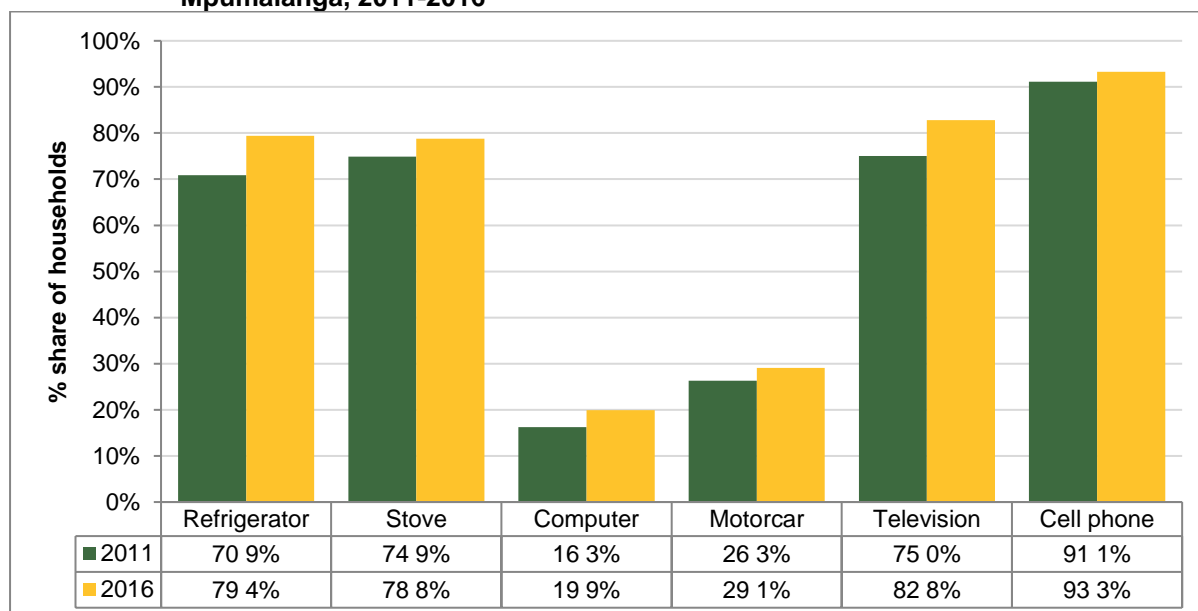
##### *Ownership of household goods index*

The ownership of household goods index is a household adjusted, ownership of goods-weighted index, which measures a region's overall ownership of certain household goods. The index ranges from 0 to 1, where 0 implies that no household in the region owns any of the household goods surveyed, and 1 implying that every household in the region owns all the household goods surveyed.



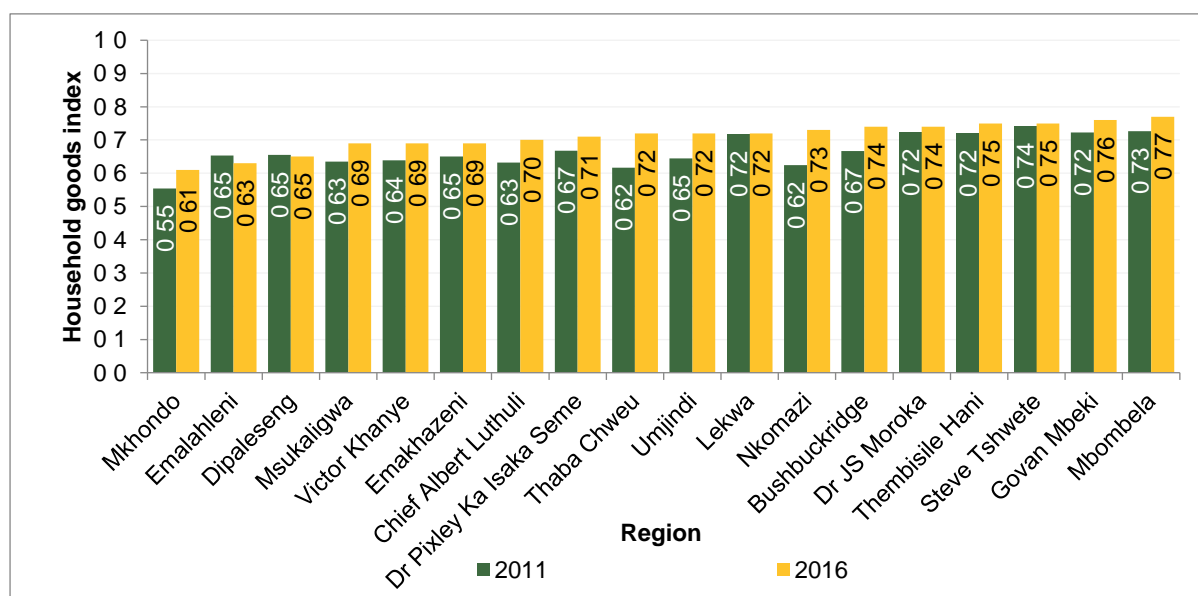
In 2016, the highest ownership of household goods index value was recorded in Mbombela and the lowest in Mkhondo. Between 2011 and 2016, Nkomazi recorded the largest improvement in the household goods index and Emalahleni the largest decline. Figure 1.26 compares the household goods index values of 2011 with that of 2016 for Mpumalanga's local municipal areas.

**Figure 1.25: Percentage distribution of households owning various household goods in Mpumalanga, 2011-2016**



Sources: Statistics South Africa – Census 2011  
Statistics South Africa – CS 2016

**Figure 1.26: Household goods index in Mpumalanga's local municipal areas, 2011-2016**



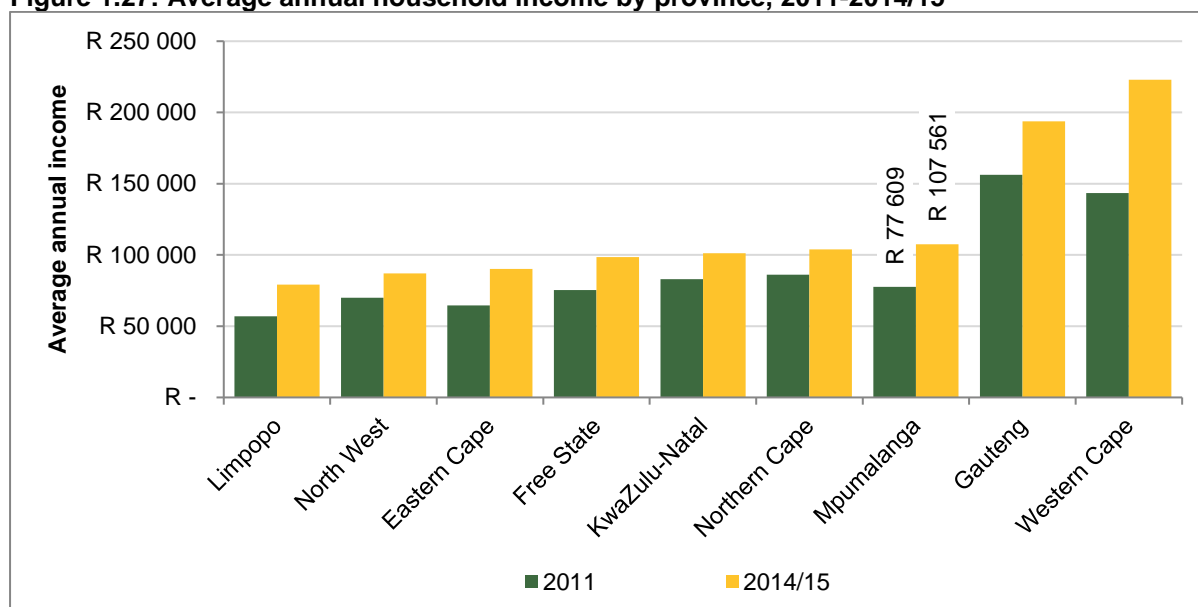
Sources: Statistics South Africa – Census 2011  
Statistics South Africa – CS 2016

### 1.6.5 Income and expenditure aspects

#### Household income

According to the *Living Conditions of Households 2014/15*, the average annual household income for all households in South Africa increased from R103 204 per annum in 2011 (*Census 2011*) to R138 168 per annum (R11 514 per month) in 2014/15. Average household income in Mpumalanga increased from R77 609 per annum in 2011 to R107 561 per annum (R8 963 per month) in 2014/15 (Figure 1.27).

**Figure 1.27: Average annual household income by province, 2011-2014/15**



**Sources:** *Statistics South Africa – Census 2011*  
*Statistics South Africa – Living Conditions of Households 2014/15*

Mpumalanga's average household income was the fifth highest in 2011 and the third highest in 2014/15. In 2014/15, the average household income of Western Cape households (R222 959 per annum) was the highest and that of Limpopo households (R79 152 per annum) the lowest.

#### Expenditure categories

In the *GHS 2017*, respondents indicated what expenditure category best describes the monthly household expenditure in 2017. The results of this question for South Africa and Mpumalanga is summarised in Table 1.21. It is evident that the major share of households in Mpumalanga (52.3%) indicated expenditure of less than R2 500 per month. The major share of households in South Africa (65.1%) indicated expenditure of less than R5 000 per month. Some 16.9% of households in South Africa indicated expenditure of more than R10 000 per month compared with 12.7% of households in Mpumalanga.

#### Household income sources

The majority of households in South Africa are dependent on incomes from salaries. Nationally, 65.4% of households received an income from salaries in 2017. In Mpumalanga 62.9% of households received an income from salaries. In 2017, 44.6% and 50.6% of households in South

Africa and Mpumalanga obtained income from grants, respectively. Some 59.3% of households in Eastern Cape received income from grants, whilst only 30.8% of households in Gauteng received income from grants. Figures on comparative of sources of income<sup>22</sup> of households are presented in Figure 1.28.

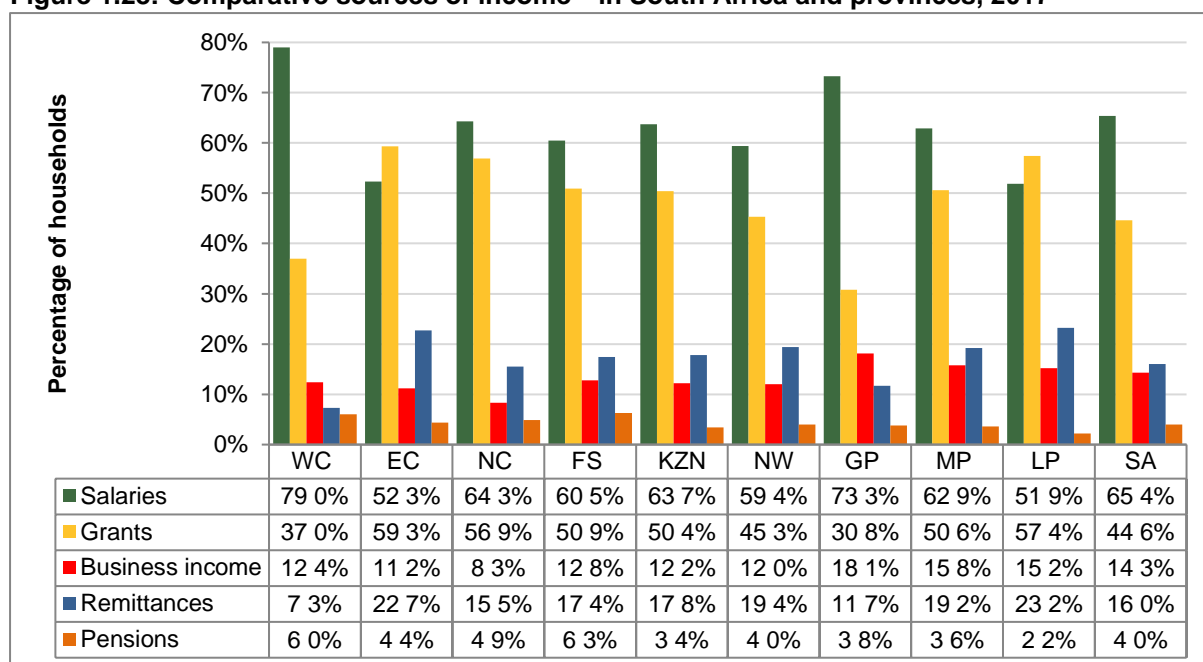
As part of *GHS 2017*, households were asked to indicate their main source of income. As a result, salaries were indicated to be the main source for 58.8% of households nationally, whereas grants were the main source for 20.1% of households (Figure 1.29). In Mpumalanga, salaries were also the main source for the majority (54.9%) of households with grants the main source for 21.3% of households in the province.

**Table 1.21: Household expenditure in South Africa & Mpumalanga, 2017**

Expenditure category	Mpumalanga		South Africa	
	% of total	Cumulative %	% of total	Cumulative %
R0	0.1%	0.1%	0.3%	0.3%
R1-R199	0.3%	0.5%	0.5%	0.8%
R200-R399	2.4%	2.9%	1.8%	2.6%
R400-R799	7.6%	10.4%	6.2%	8.8%
R800-R1 199	10.4%	20.8%	9.0%	17.9%
R1 200-R1 799	15.0%	35.9%	13.1%	31.0%
R1 800-R2 499	16.4%	52.3%	13.5%	44.5%
R2 500-R4 999	21.1%	73.4%	20.6%	65.1%
R5 000-R9 999	12.1%	85.5%	13.4%	78.5%
R10 000 or more	12.7%	98.2%	16.9%	95.4%
Do not know	0.8%	99.0%	3.3%	98.8%
Refused	0.2%	99.2%	0.5%	99.3%
Unspecified	0.8%	100.0%	0.7%	100.0%
Total	100.0%	-	100.0%	-

Source: Statistics South Africa – GHS 2017

**Figure 1.28: Comparative sources of income<sup>14</sup> in South Africa and provinces, 2017**



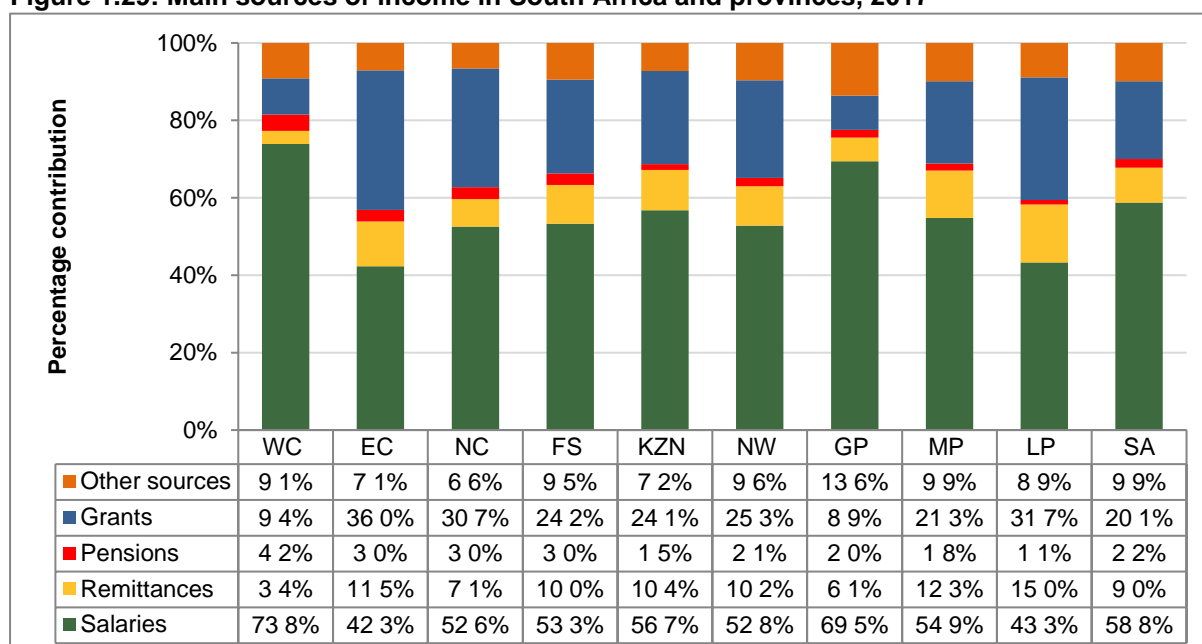
Source: Statistics South Africa – GHS 2017

<sup>14</sup> Households can have more than one source of income; therefore, shares do not add up to 100%.

### Social assistance grants

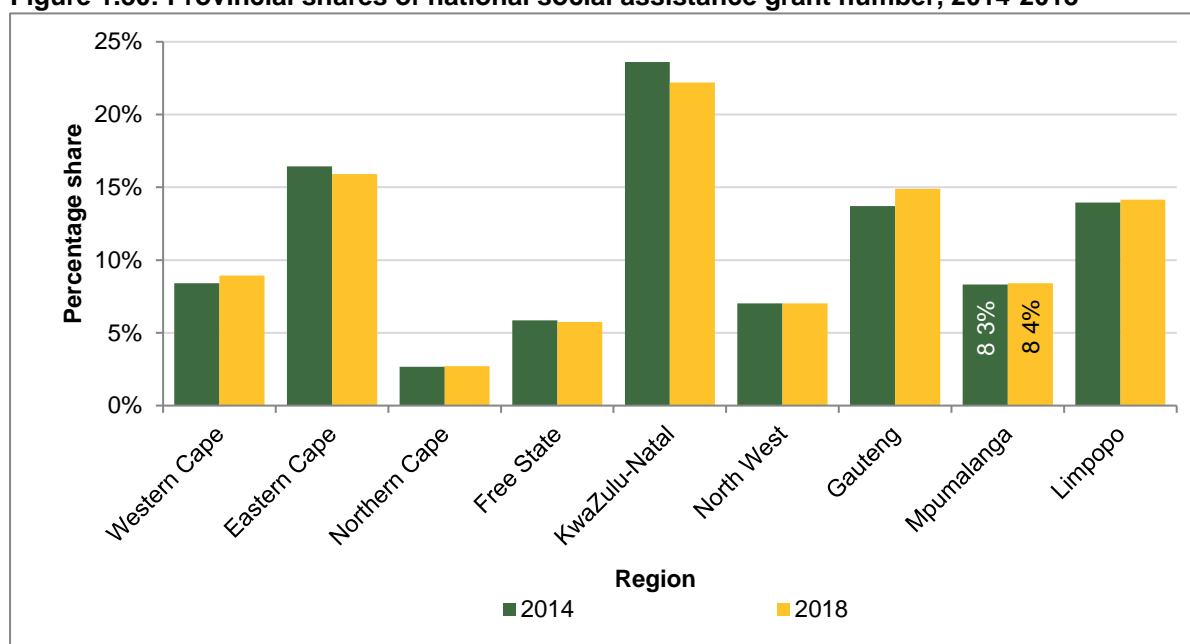
Together with providing income security to certain income insecure groups, the payments of grants made a positive impact on poverty and income inequality in Mpumalanga. Grants assisted to reduce poverty and redistribute income in Mpumalanga and its sub regions through the provision of income security. According to the South African Social Security Agency (SASSA), the number of South Africans that received social assistance grants increased from 15.9 million in March 2014 to nearly 17.5 million by March 2018. In March 2014, 1.32 million citizens of Mpumalanga received social assistance grants. This was equal to an 8.3% share of the total national grant recipients in 2014. By March 2018, the number of recipients in Mpumalanga increased to 1.47 million or 8.4% of the total number of national grant recipients. Mpumalanga registered the sixth highest/fourth lowest number of social assistance recipients among the nine provinces (Figure 1.30). KwaZulu-Natal (3.9 million) registered the highest number of grant recipients by March 2018 and Northern Cape (474 500) the lowest.

**Figure 1.29: Main sources of income in South Africa and provinces, 2017**



**Source: Statistics South Africa – GHS 2017**

**Figure 1.30: Provincial shares of national social assistance grant number, 2014-2018**

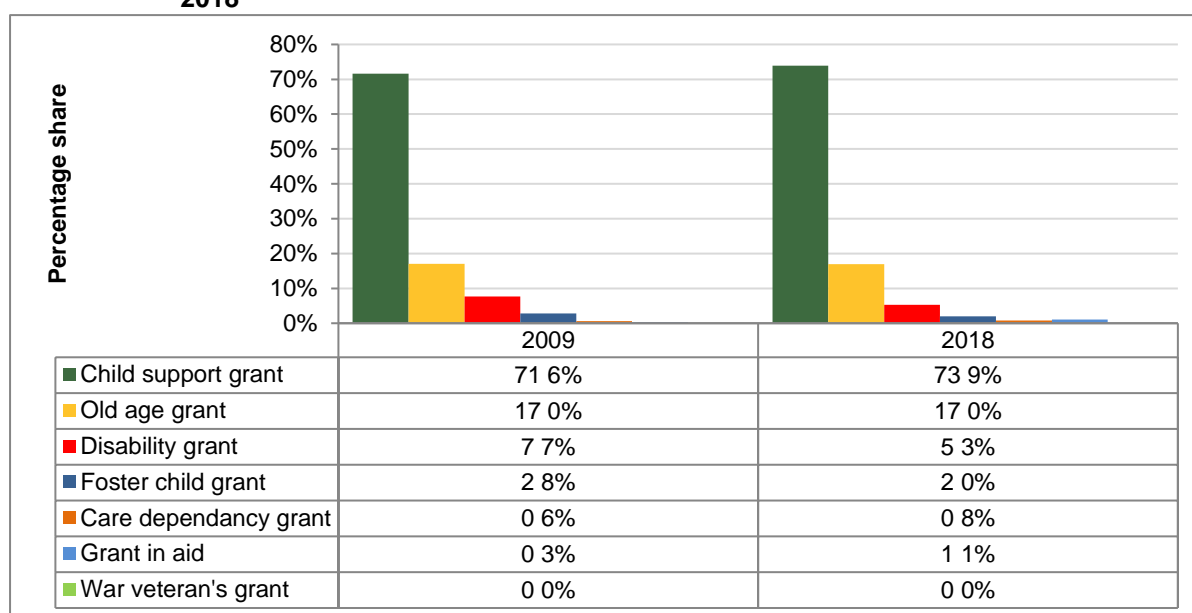


**Source: SASSA - SOCPEN system, 2018**

Despite the positive impact of social assistance grants on income distribution and poverty, skills development and employment creation remain the most important factors to improve the livelihoods of people. Skills constraints push up the premium for skilled labour, inducing large differences between salaries of skilled and unskilled people and thus raising levels of inequality. Therefore, income inequality can most effectively be reduced by improving the labour force's skill levels and thus removing the premium for skilled labour. Poverty can also be reduced by building and developing capabilities of the workforce on a broad scale in order to increase employment creation through increased labour productivity and economic growth.

It is evident from Figure 1.31, that 73.9% of Mpumalanga's total social assistance grants in March 2018 were child support grants, which was higher than the 71.6% share in 2009. In actual numbers, child support grant beneficiaries increased from 735 648 in 2009 to 1 084 508 in 2018. Although the number of old age grant beneficiaries increased from 174 343 in 2009 to 248 874 in 2018, the share of the total number of grant beneficiaries remained at 17.0% between 2009 and 2018. Disability grant recipients decreased marginally in number from 79 244 in 2009 to 77 603 in 2018 and recorded a smaller share in 2018 (5.3%) of the total number of assistance grant beneficiaries than in 2009 (7.7%).

**Figure 1.31: Distribution of various types of social assistance grants in Mpumalanga, 2009-2018**



**Source: SASSA - SOCPEN system, 2018**

## 1.7. ECONOMIC SECTORS AND PERFORMANCE

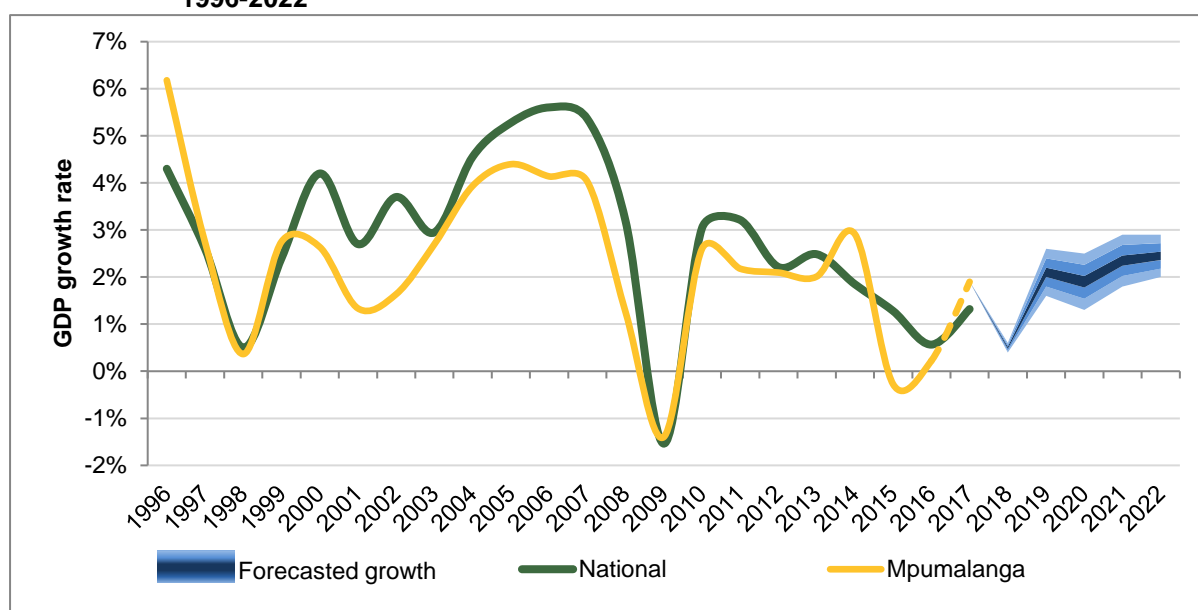
### 1.7.1 GDP growth

It is estimated that in 2016, Mpumalanga contributed some R323.7 billion in current prices or some 7.4% to the GDP of South Africa. Converted to constant 2010 prices, Mpumalanga's contribution was R222.2 billion. According to estimates, Mpumalanga's contribution in constant 2010 prices was the fifth largest among the nine provinces. Mpumalanga's contribution decreased from 8.1% in 1995 to 7.3% by 2014 and finally 7.2% in 2016. Gauteng (35.0%) and KwaZulu-Natal (16.0%) were the main contributors to the national economy in 2016.

At the start of the period under review, particularly 1996, 1997 and 1999, the economic growth of the province, as measured by growth in the GDP, was higher than the national rate. However, since then the provincial economy has outperformed the national economy in terms of GDP growth only in 2009 and 2014 (Figure 1.32). The average annual growth rate for the country and Mpumalanga over the period 1995 to 2016 was 2.9% and 2.3%, respectively. Mpumalanga recorded the sixth highest/fourth lowest annual average GDP growth rate in the 21-year period. The forecasted annual growth rates for South Africa and Mpumalanga are projected to remain low and average 1.5% annually between 2017 and 2022.

The NDP targets average annual national GDP growth above 5% up to 2030. It is apparent that neither South Africa nor any of the provinces sustained the desired growth in any of the period displayed in Table 1.22. Mpumalanga's highest period of growth was between 1995 and 1999 (the second highest among the provinces), whereas the lowest period of growth was between 2014 and 2016 (the second lowest among the provinces). The annual average growth rates for South Africa and Mpumalanga, from 2017 to 2022 are forecasted at 1.5% and 1.4%, respectively. In such an event, Mpumalanga's growth will be the joint fourth highest among the nine provinces.

**Figure 1.32: GDP (constant 2010 prices) growth rates for South Africa and Mpumalanga, 1996-2022**



**Sources:** *Statistics South Africa – GDP, 2018 (Historic growth)*  
*IHS Markit - ReX, October 2018 (Future growth)*

**Table 1.22: Historic and forecasted GDP at market prices growth rates for South Africa and provinces, 1995-2022**

Province	1995-2016	1995-1999	1999-2004	2004-2009	2009-2014	2014-2016	2017-2022
Western Cape	3.2%	2.3%	4.3%	4.1%	2.8%	1.3%	1.5%
Eastern Cape	2.4%	1.8%	2.8%	3.5%	2.2%	0.9%	1.3%
Northern Cape	2.0%	2.9%	1.4%	1.9%	2.6%	0.5%	0.7%
Free State	1.7%	0.9%	2.0%	2.3%	2.3%	-0.1%	0.5%
KwaZulu-Natal	3.0%	2.0%	3.7%	3.9%	3.0%	0.8%	1.4%
North West	1.4%	1.3%	2.0%	2.0%	0.5%	0.5%	1.4%
Gauteng	3.2%	2.1%	4.2%	4.0%	3.0%	1.3%	1.7%
Mpumalanga	2.3%	3.0%	2.4%	2.5%	2.4%	0.0%	1.4%
Limpopo	2.5%	3.2%	3.3%	2.5%	2.0%	0.7%	1.7%
South Africa	2.9%	2.4%	3.6%	3.5%	2.6%	0.9%	1.5%

**Sources:** *Statistics South Africa – GDP, 2018 (Historic growth)*  
*IHS Markit – ReX, October 2018 (Future growth)*

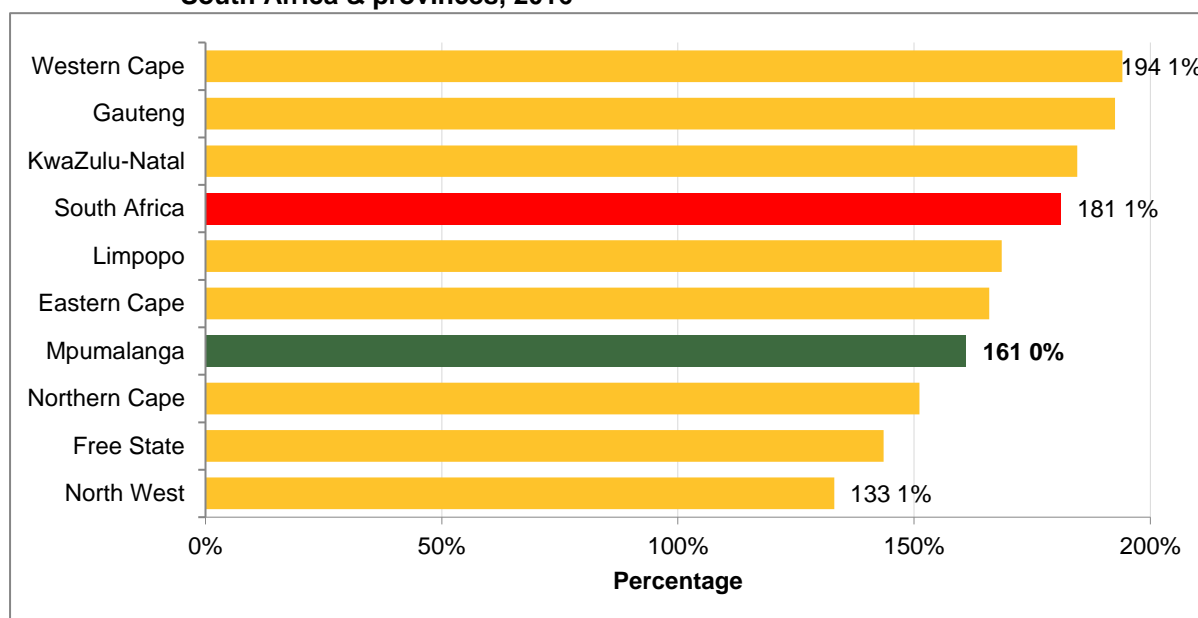
Because of the moderate economic growth experienced in South Africa over the last 21 years, the South African economy has not doubled in size over this period. From Figure 1.33 it is also evident that no provincial economy was by 2016, double its size of 1995. By 2016, the Western Cape economy, which grew the fastest between 1995 and 2016, was 194.1% of its 1995 size. Mpumalanga's economy was 161.0% of its 1995 size and registered the sixth highest/fourth lowest increase. For an economy to double in size over a 21-year period that economy needs to grow at an annual average growth rate of 3.4%.

#### *Estimated annual and quarterly GDP growth in Mpumalanga*

Statistics SA compiles provincial estimates of GDP annually, which is then released together with the annual national estimates. The provincial GDP estimates for a particular year, however, are released one year later than the national estimates. For example, the 2016 provincial GDP estimates were only released when the national GDP estimates for 2017 was published. The provincial GDP

estimates, that are already published a year later than national figures, are also not published on a quarterly basis. The release of quarterly national GDP results and statistics by Stats SA enables one to determine the national economic growth rate for that specific quarter. This provides an early indication on national economic growth for the full year as well as signalling which industries are contributing strongly to growth and which are lagging or faltering.

**Figure 1.33: GDP (constant 2010 prices) expressed as a percentage of 1995 GDP values in South Africa & provinces, 2016**



**Source: Statistics South Africa – GDP, 2018**

In light of these two challenges it is problematic to provide an early indication on provincial economic growth for a quarter and even a full year. Growing or struggling industries are only identified a year later when the growth cycle might have already changed. The possibility exist that ill-timed counter cyclical policy interventions can be administered, proving unsuccessful and with even devastating effects. Therefore, to address the challenges, a structural model was adopted that allows one to estimate the GDP for Mpumalanga for years and quarters not yet published by Stats SA.

The annual growth for 2017 can now be calculated based on the quarterly growth estimations. According to the structural model employed, Mpumalanga's real GDP growth for 2017, as calculated from the estimated quarterly figures, was 1.9%<sup>23</sup>. This was higher than the national growth rate of 1.3%. The reason for the higher growth in Mpumalanga can largely be ascribed to the strong growth experienced in mining and agriculture during 2017 and the extent of the two industries' contribution to the provincial economy compared to its national contribution.

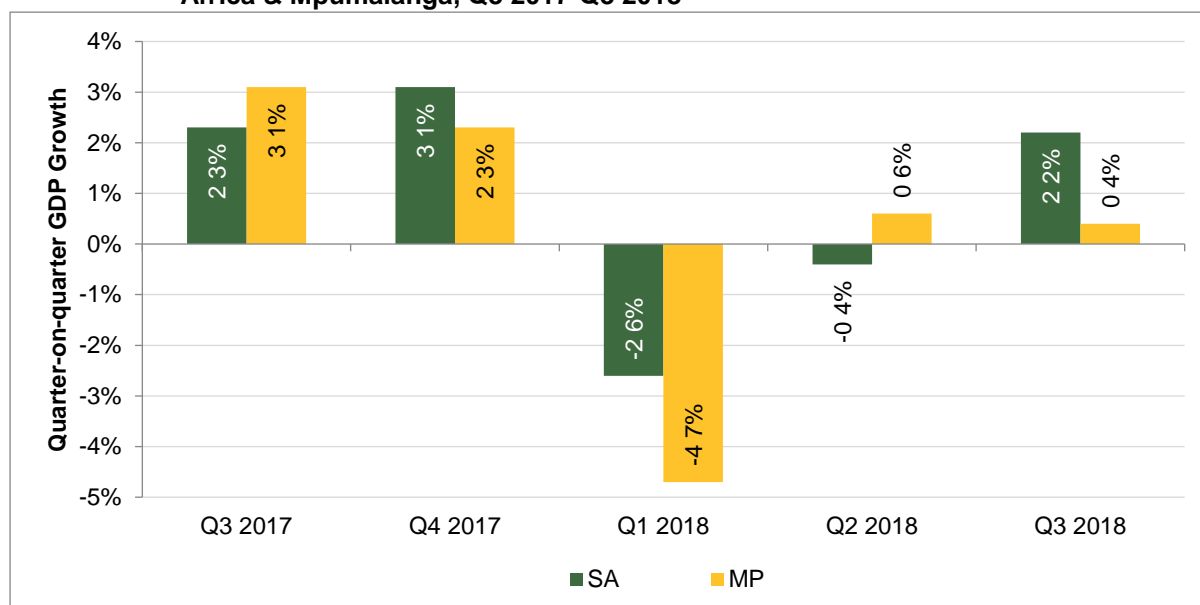
The quarter-on-quarter GDP growth in South Africa and Mpumalanga is displayed in Figure 1.34, which indicates that the real GDP (measured by production) of South Africa increased by 2.2% in the third quarter of 2018, following a decrease of 0.4% in the second quarter of 2018. Mpumalanga's GDP growth is estimated to have increased by 0.4%<sup>15</sup> in the third quarter of 2018 after the 0.6%

<sup>15</sup> As these are only estimates based on a structural model of the Mpumalanga economy it will not be regarded as official, but only used to guide economic planning, policy and interventions in the province.



increase estimated for the second quarter 2018. It is noteworthy that Mpumalanga was not technically in a recession like the national economy in the first half of 2018. The difference between the quarterly growth rates of South Africa and Mpumalanga can be ascribed to the structural differences between the national and provincial economies.

**Figure 1.34: Quarter-on-quarter GDP at market prices growth (constant 2010 prices) in South Africa & Mpumalanga, Q3 2017-Q3 2018**



**Sources: Statistics South Africa – GDP, 2018  
Economic Analysis Structural Model, 2018**

#### *GDP per capita*

GDP per capita is often considered an indicator of a region's standard of living on the rationale that all citizens would benefit from the region's increased economic production. The Mpumalanga Vision 2030, states that the GDP per capita expressed in constant prices must increase from an estimated R51 100 in 2010 to R110 000 by 2030. Sustained annual average GDP growth above 5% is necessary to achieve this target. In 2016, the provincial GDP per capita was equal to an estimated R51 790.

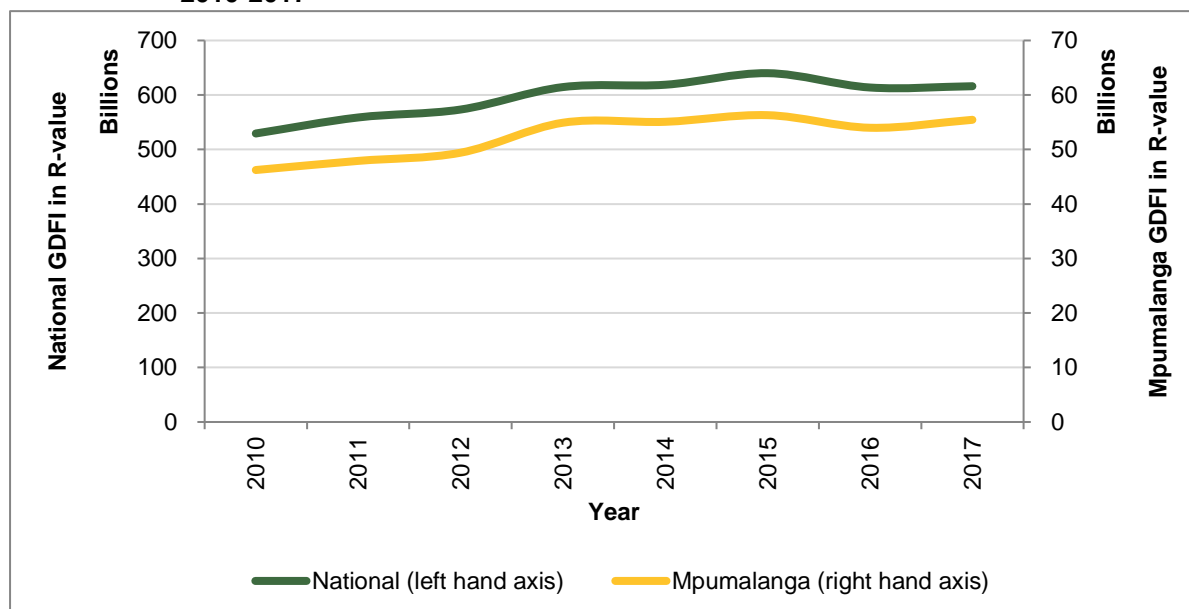
#### *Fixed investment*

Investment in infrastructure builds economic capacity and enhances competitiveness, while contributing to the quality of life of poor people. In 2017, the gross domestic fixed investment (GDFI) in Mpumalanga amounted to R55.4 billion which was equal to 9.0% of total GDFI in South Africa (Figure 1.35). From 2010 to 2017, GDFI in South Africa grew on average by 2.2% per annum and by 2.6% annually in Mpumalanga. Between 2014 and 2017, GDFI in Mpumalanga only grew by 0.2% per annum.

According to the NDP, public infrastructure investment must be equal to 10% of GDP by 2030. In 2017, expenditure by the Mpumalanga Provincial Government (MPG) on infrastructure was equal to approximately 1.8% of provincial GDP. If the 2017 Municipal Infrastructure Grant (MIG) expenditure by municipalities is added to MPG infrastructure expenditure, then public expenditure on infrastructure

was equal to 2.6%. In order to reach the stated Vision 2030 goal of 10% of GDP by 2030 in Mpumalanga, public expenditure on infrastructure in Mpumalanga has to increase by at least 13.7% per annum up to 2030.

**Figure 1.35: Comparison of GDFI (constant 2010 prices) in South Africa and Mpumalanga, 2010-2017**



**Source: Quantec, 2018**

### 1.7.2 Inclusive growth

The overall Inclusive Growth Index<sup>16</sup> seeks to reflect the extent to which people living within a specific region can be considered included in the benefits of economic growth and national prosperity and the extent to which they are equipped with the skills that aid participation in the economy. An examination of the differences between regions is important in that it highlights geographical patterns in economic inclusion and prosperity.

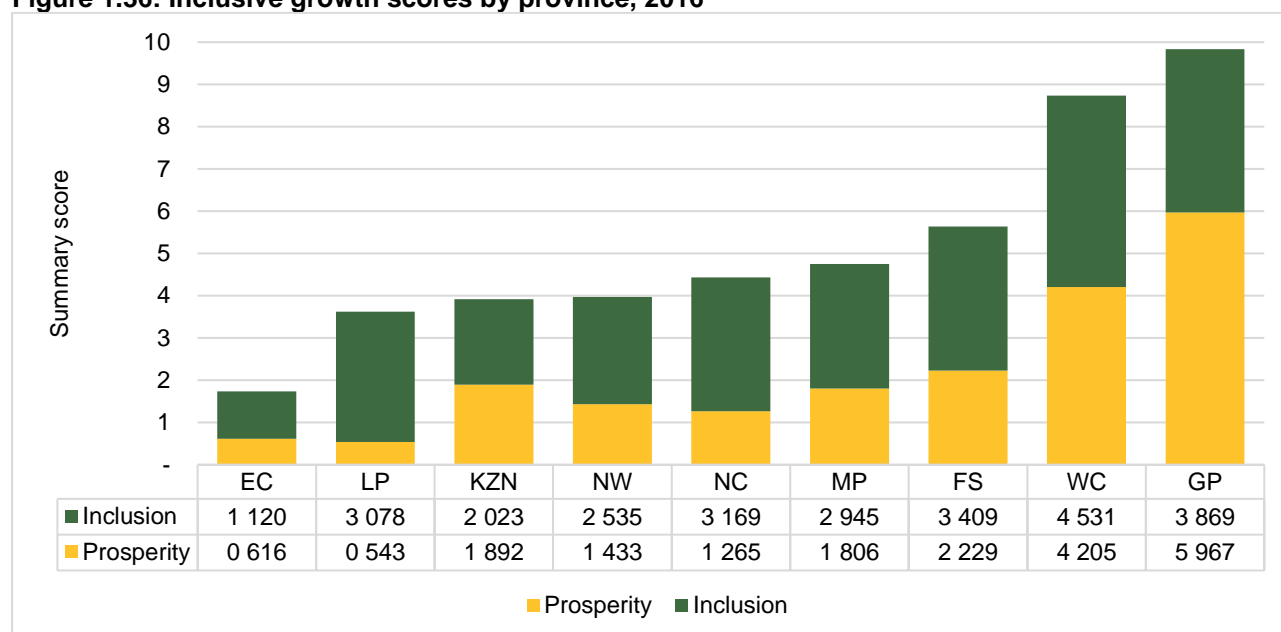
In 2016, Gauteng and Western Cape recorded the highest overall inclusive growth scores of 9.84 and 8.74, respectively. Eastern Cape (1.74) and Limpopo (3.62), registered the lowest overall scores among the nine provinces. Mpumalanga's overall inclusive growth score of 4.75 was the fourth highest among the nine provinces (Figure 1.36). The economic inclusion theme made the largest contribution in eight provinces and only in Gauteng did the prosperity theme make the largest contribution.

In the individual prosperity and economic inclusion themes there were some differences in rankings compared with the overall score. For example, Northern Cape scored the fourth highest economic inclusion score and the third lowest prosperity score, but eventually ended fifth highest overall.

<sup>16</sup> The Inclusive Growth Index was adapted from the Inclusive Growth (IG) Monitor developed by Manchester University in 2014. The Inclusive Growth Index uses existing statistics to construct an index of the extent to which people living within a given locality may be considered as economically included and benefiting from broader national prosperity. The index is divided into two themes (Economic inclusion and Prosperity) each having three underlying dimensions constituted by a set of two indicators. Each indicator is normalised giving a minimum score of zero for the lowest scoring area and a maximum of one for the highest scoring. This means that each dimension has a minimum score of zero and a maximum score of two, therefore each theme can have a minimum score of zero and maximum of six.

Mpumalanga ranked fifth highest in the prosperity theme and sixth highest/fourth lowest in the economic inclusion theme.

**Figure 1.36: Inclusive growth scores by province, 2016**

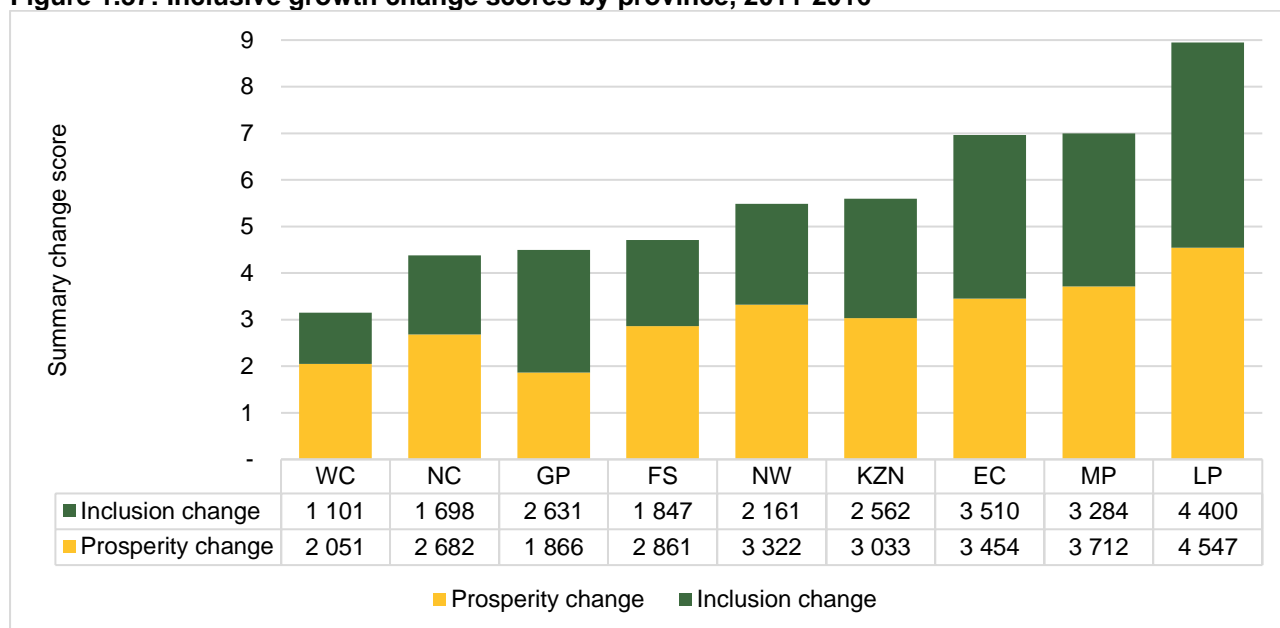


**Source: DEDT – An Inclusive Growth Index Report, 2017**

The normalised change scores provide a way of assessing overall change on the two themes based upon percentage change in the underlying indicators. Here an area with the lowest score has the least improvement or greatest deterioration on a given theme, whereas the area with the highest score has the biggest improvement or least deterioration. The change scores provide a way of summarising the performance of different regions in inclusive growth over the 5-year period between 2011 and 2016.

When examining change in economic inclusion and prosperity together, the overall inclusive growth change scores show that between 2011 and 2016, Limpopo (8.95), Mpumalanga (7.00) and Eastern Cape (6.96) experienced the biggest improvement in their respective scores (Figure 1.37). When one considers the individual theme scores it is apparent that the majority of improvement in all nine provinces were due to improvement in the prosperity theme and not in the economic inclusion theme. Between 2011 and 2016, Limpopo (4.40) registered the highest improvement in economic inclusion and Western Cape (1.10) the lowest. Over the same period, Limpopo (4.55) also recorded the highest score change in the prosperity theme and Gauteng (1.87) the lowest.

**Figure 1.37: Inclusive growth change scores by province, 2011-2016**

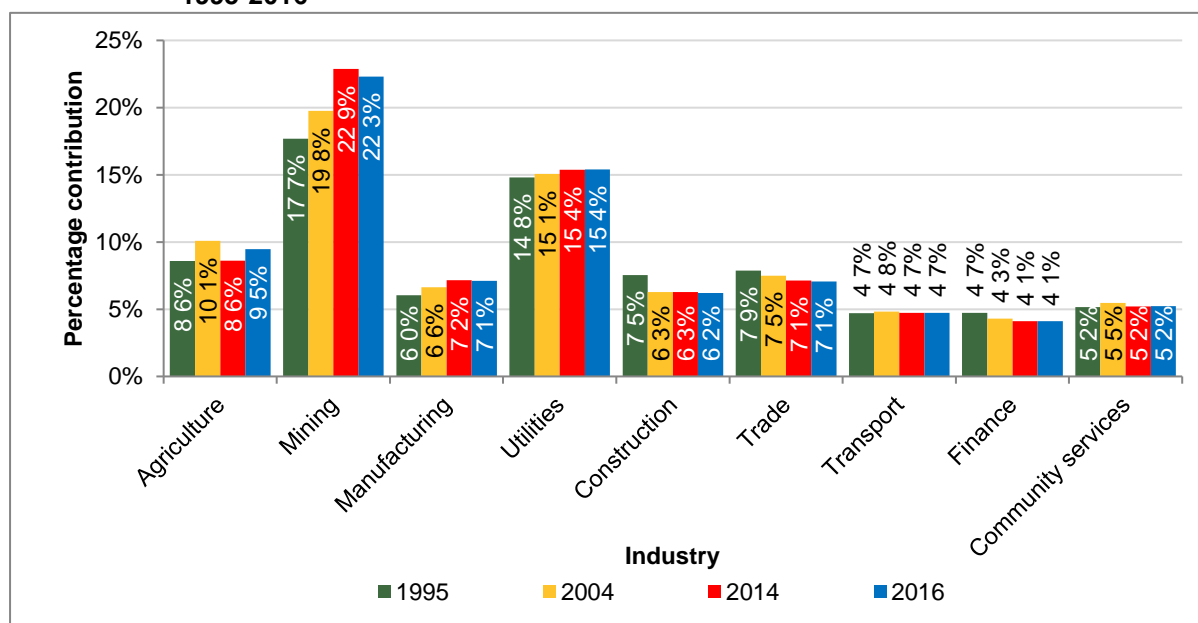


**Source: DEDT – An Inclusive Growth Index Report, 2017**

### 1.7.3 Regional contribution

The economic industries are classified according to the International Standard Industrial Classification of all Economic Activities (ISIC). This classification system, employed by Statistics South Africa, groups together economic activities that are closely related. Statistical information is then collected and classified according to the categories of economic activities, which are as homogenous as possible.

**Figure 1.38: Mpumalanga's contribution to South Africa's industries (constant 2010 prices), 1995-2016**



**Sources: Statistics South Africa – GDP, 2018**

Figure 1.38 depicts the contribution of each of the economic industries in Mpumalanga to the corresponding national industry in 1995, 2004, 2014 and 2016. In 2016, the province was a

substantial role-player in the national mining and utilities (mainly electricity supply) industries, with respective shares of 22.3% and 15.4%. It is noticeable that only the contribution by the agriculture industry increased between 2014 and 2016, whereas the other industries' contribution to the national figure remained either unchanged or declined.

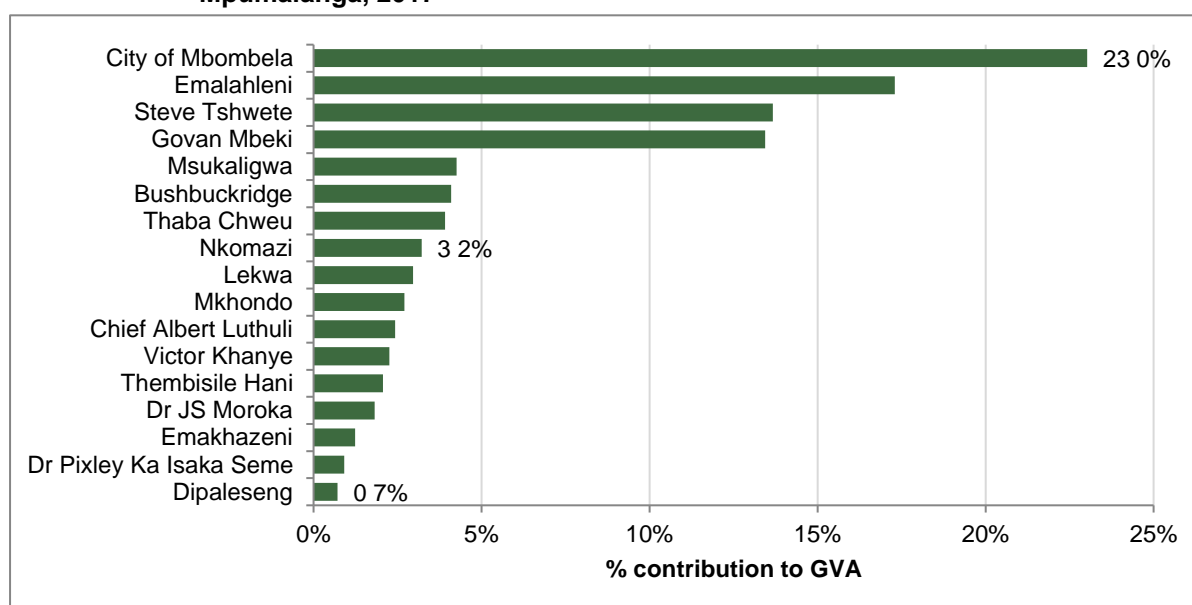
Table 1.23 exhibits the contribution by each of the three districts to the provincial industries in 2014 and 2017. Nkangala was the largest contributor to the provincial GVA with a share of 39.2% in 2014 and 38.3% in 2017. In 2017, the contribution by Gert Sibande was 27.4% and that of Ehlanzeni 34.2%. Nkangala made considerable contributions to the province's mining industry (63.6%) in 2017. In 2017, Gert Sibande was the main contributor to Mpumalanga's manufacturing (38.8%), whilst Ehlanzeni played a major role in the province's agriculture, utilities, construction and services industries.

**Table 1.23: Regional contribution to Mpumalanga's industries (GVA at constant 2010 prices), 2014-2017**

Industry	Gert Sibande		Nkangala		Ehlanzeni	
	2014	2017	2014	2017	2014	2017
Agriculture	35.3%	35.2%	22.6%	22.5%	42.1%	42.3%
Mining	29.6%	28.7%	63.9%	63.6%	6.5%	7.7%
Manufacturing	39.1%	38.8%	33.6%	33.7%	27.3%	27.5%
Utilities	23.0%	25.3%	48.3%	36.1%	28.7%	38.6%
Construction	22.8%	22.8%	30.5%	30.4%	46.7%	46.8%
Trade	25.4%	25.3%	27.6%	27.5%	47.0%	47.2%
Transport	27.7%	27.6%	30.4%	30.3%	41.9%	42.0%
Finance	20.1%	20.3%	30.7%	30.8%	49.2%	48.9%
Community services	23.0%	23.0%	27.0%	26.9%	50.0%	50.1%
<b>Total</b>	<b>27.6%</b>	<b>27.4%</b>	<b>39.2%</b>	<b>38.3%</b>	<b>33.2%</b>	<b>34.2%</b>

Source: IHS Markit – ReX, October 2018

**Figure 1.39: Contribution to provincial GVA (constant 2010 prices) by local municipal area in Mpumalanga, 2017**



Source: IHS Markit – ReX, October 2018

Figure 1.39 depicts the percentage contribution by the seventeen local municipal areas to the provincial GVA in 2017. In 2017, City of Mbombela (23.0%), Emalahleni (17.3%), Steve Tshwete

(13.7%) and Govan Mbeki (13.4%) contributed 67.4% to the Mpumalanga economy. Dipaleseng (0.7%) made the smallest contribution to the provincial economy.

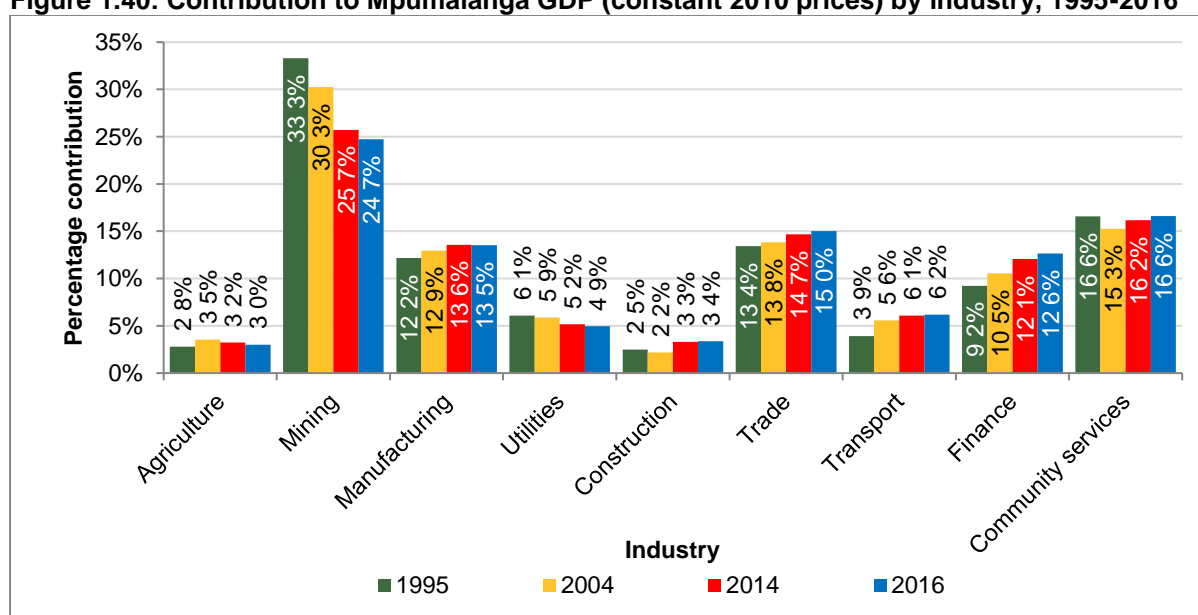
#### 1.7.4 Sectoral contribution and performance

##### *Contribution to the provincial economy*

In 2016, the primary sector in Mpumalanga contributed 27.7%, the secondary sector 21.8% and the tertiary sector 50.5% to the provincial GDP. Although the economy depended less on the primary sector in 2016 than in 2014 (28.9%), it continued to stand in contrast to the national primary sector's small contribution of 10.3% in 2016. The much smaller contribution by mining to the national economy (8.0% versus 24.7% in Mpumalanga) was the main reason for the difference in primary sector contribution. Nationally, the secondary sector added 19.9% and the tertiary sector 69.8% in 2016.

Figure 1.40 displays the share of each economic industry in the provincial economy in 1995, 2004, 2014 and 2016. It is estimated that in 2016, the three largest contributors to the provincial economy were mining (24.7%), community services (16.6%) and trade (15.0%). The top three's ranking was unchanged from 2014, when mining contributed 25.7%, community services 16.2% and trade 14.7%.

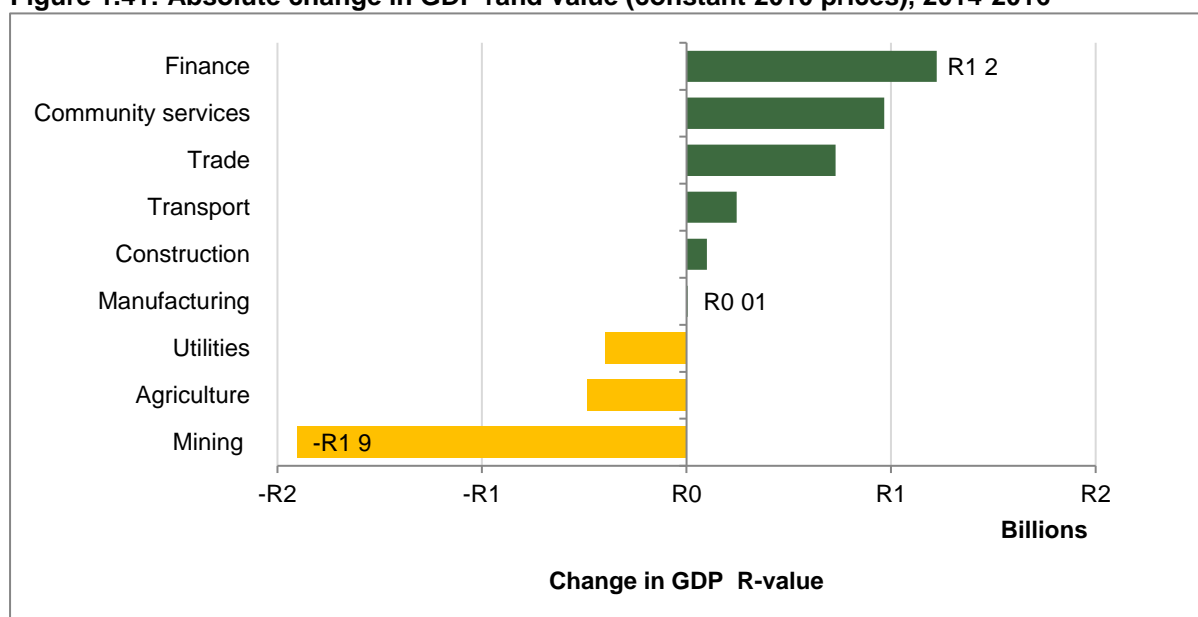
**Figure 1.40: Contribution to Mpumalanga GDP (constant 2010 prices) by industry, 1995-2016**



**Source: Statistics South Africa – GDP, 2018**

Figure 1.41 illustrates the change in value by industry from 2014 to 2016. The real value of six industries increased between 2014 and 2016 whereas the other three decreased. The finance industry (R1.2 billion) registered the largest increase over the 2-year period and the mining industry (-R1.9 billion) the largest decrease.

**Figure 1.41: Absolute change in GDP rand value (constant 2010 prices), 2014-2016**



**Source: Statistics South Africa – GDP, 2018**

#### *Contribution to the districts' economy*

Table 1.24 displays the share of each economic industry in the three districts' economies in 2014 and 2017. The mining industry was the largest industry in Gert Sibande in 2017 with a 26.8% share. Mining activities also dominated the Nkangala economy as it added 42.3% to the district's economy in 2017. In 2017, the largest contributing industry in Ehlanzeni was community services with a share of 23.8%. The contributions by the primary sector in Gert Sibande declined from 2014 to 2017, whereas it increased in Nkangala and Ehlanzeni. Between 2014 and 2017, the economic contributions of the secondary sector increased in Ehlanzeni, whilst the contribution of the tertiary sector declined. The economic contribution by the tertiary sectors in both Nkangala and Gert Sibande improved over the 2-year period, whereas the contribution by the secondary sectors declined.

**Table 1.24: Contribution to individual districts' GVA (constant 2010 prices) by industry, 2014-2017**

Industry	Gert Sibande		Nkangala		Ehlanzeni	
	2014	2017	2014	2017	2014	2017
Agriculture	4.1%	4.7%	1.9%	2.1%	4.1%	4.5%
Mining	27.6%	26.8%	41.9%	42.3%	5.0%	5.7%
<b>Primary sector</b>	<b>31.8%</b>	<b>31.5%</b>	<b>43.8%</b>	<b>44.5%</b>	<b>9.1%</b>	<b>10.3%</b>
Manufacturing	19.3%	18.8%	11.6%	11.7%	11.1%	10.7%
Utilities	4.3%	4.5%	6.4%	4.6%	4.4%	5.5%
Construction	2.7%	2.7%	2.6%	2.6%	4.7%	4.4%
<b>Secondary sector</b>	<b>26.3%</b>	<b>26.0%</b>	<b>20.6%</b>	<b>18.8%</b>	<b>20.2%</b>	<b>20.5%</b>
Trade	13.5%	13.4%	10.3%	10.4%	20.8%	19.9%
Transport	6.1%	6.2%	4.7%	4.8%	7.7%	7.5%
Finance	8.8%	9.3%	9.5%	10.1%	17.8%	17.9%
Community services	13.5%	13.7%	11.1%	11.4%	24.3%	23.8%
<b>Tertiary sector</b>	<b>41.9%</b>	<b>42.5%</b>	<b>35.6%</b>	<b>36.7%</b>	<b>70.6%</b>	<b>69.2%</b>
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

**Source: IHS Markit – ReX, October 2018**

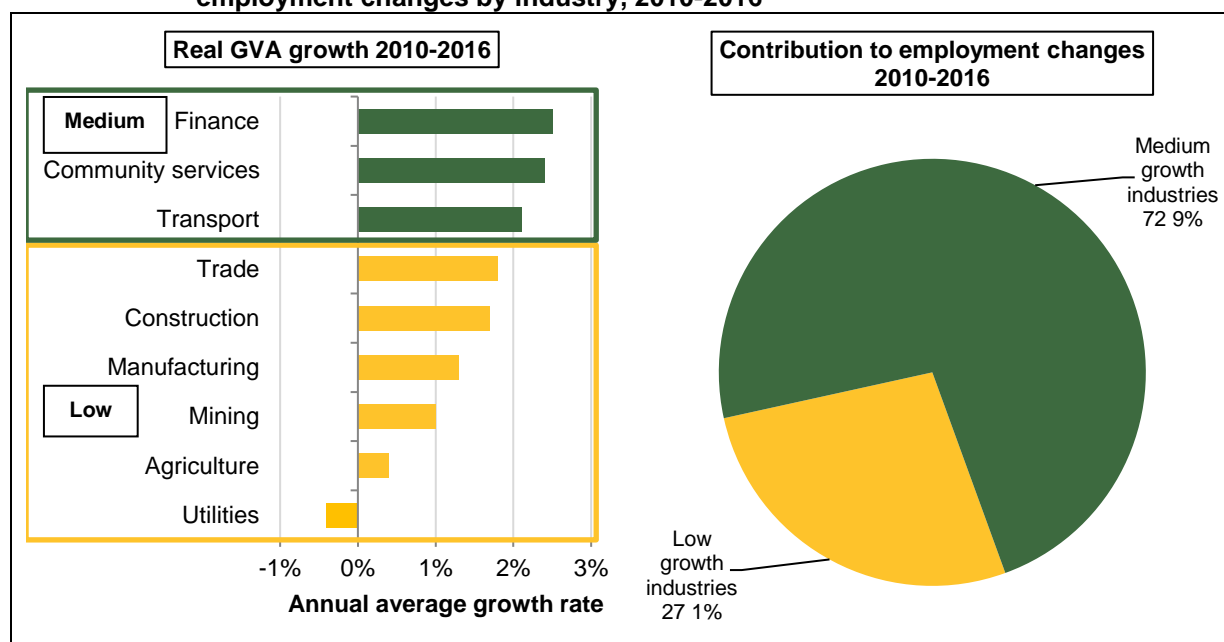
**Note: Due to rounding numbers do not necessarily add up to totals**

### Performance and employment in the provincial economy

Figure 1.42 depicts the real GVA growth per industry over the period 2010 to 2016 in the left-hand diagram and the contribution to changes in employment numbers over the same period in the right-hand diagram. Over the 6-year period, finance, community services and transport achieved the highest annual average growth rates, whereas utilities and manufacturing recorded the lowest average annual growth.

In 2016, some 184 460 more people were employed by the nine industries in Mpumalanga than in 2010. In the right hand diagram, it is observable that the three medium growth industries (economic growth between 2 and 4% per annum) contributed 72.9% to the increased number of employed. The six low growth industries (economic growth of less than 2% per annum) contributed only 27.1%. Based on the two diagrams, it is evident that an industry makes a larger contribution to employment growth when it achieves a medium to high growth rate, than when it grows at a low growth rate.

**Figure 1.42: Real GDP at basic prices (constant 2010 prices) growth and contribution to employment changes by industry, 2010-2016**



**Sources: Statistics South Africa – GDP, 2018  
Statistics South Africa – QLFS, 2018**

#### 1.7.5 Diversification of the economy

The Tress Index measures the level of concentration or diversification in an economy. An index score of zero represents a much diversified economy, while a number closer to 100 indicates a high level of concentration.

In 2017, the economy of Mpumalanga appears to be more diversified than that of South Africa with an index score of 35.5 compared to a national score of 40.2. Among the nine provinces, Mpumalanga ranked highest in terms of the most diversified economy.

#### 1.7.6 Comparative advantage of the economy

The location quotient is an indication of the comparative advantage of an economy. An economy has



a location quotient larger (smaller) than one, or a comparative advantage (disadvantage) in a particular industry when the share of that industry in the provincial economy is greater (less) than the share of the same industry in the national economy.

The location quotient at the end of the second quarter 2017 was calculated using QLFS data by Statistics SA. In Mpumalanga, agriculture (1.52), mining (1.65), utilities (3.77), construction (1.00) and trade (1.04) held a comparative advantage over the same industry in the national economy. Table 1.25 provides the location quotients of the various industries, indicating their respective comparative advantages. A rule of thumb is that when an industry has a location quotient of 1.2 or above it indicates that some degree of specialisation is taking place in that particular industry compared with the national industry. Mpumalanga recorded three industries (utilities, agriculture and mining) with a location quotient higher than 1.2 in 2017.

**Table 1.25: Comparative advantage of industries in Mpumalanga and districts, 2017**

Industry	Mpumalanga
Agriculture	1.52
Mining	1.65
Manufacturing	0.87
Utilities	3.77
Construction	1.00
Trade	1.04
Transport	0.76
Finance	0.75
Community services	0.92
Total	1.00

**Source: DEDT – Research Report on Comparative Advantage & Regional Competitiveness in Mpumalanga, 2017**

Comparative advantage analysis can be improved with two indicators to yield a dynamic location quotient. These two indicators are percentage change in location quotient over time and the size of the industry in terms of jobs. Industries can then be classified in four quadrants based on its location quotient and change in location quotient and ranked according to size.

The logic follows that an industry in the upper right quadrant (location quotient  $\geq 1.0$  and change in location quotient  $\geq 0$ ) holds a comparative advantage over the industry in the base region, and is also expanding the advantage over time (Table 1.26). These industries are “standouts” that distinguish the provincial economy and are doing more so every year. Such industries are especially important if they are also large in terms of job numbers. In Mpumalanga, trade, construction, private households and utilities (ranked according to employment number) can be regarded as “standout” industries.

The lower right quadrant (location quotient  $< 1.0$  and change in location quotient  $\geq 0$ ) contains industries which do not have a comparative advantage yet, but are becoming more so over time. If these industries continue this trend, they will move over the horizontal cut-off into the upper right quadrant. They can be called “pre-emergent” industries, having the potential to contribute more to the region’s economy in future. In Mpumalanga, community services, finance, manufacturing and transport (ranked according to employment size) can be regarded as “pre-emergent” industries.

The upper left quadrant (location quotient  $\geq 1.0$  and negative change in location quotient) contains industries that hold a comparative advantage over the industry in the base region, but with a declining advantage. If a medium or large industry is in this quadrant it is an important warning that the province is losing a major part of its economy and should inform planning and investment priorities accordingly. They can be called “intensive care” industries as this quadrant usually indicates industries in decline. In Mpumalanga, agriculture and mining both have a location quotient in excess of 1.0, but require “intensive care” in terms of planning and investment as its advantage has declined over time.

**Table 1.26: Classification of industries in Mpumalanga according to dynamic location quotient, 2014-2017**

<b>Location quotient <math>\geq 1.0</math> and negative change in location quotient</b> <i>“Intensive care”</i> Agriculture Mining	<b>Location quotient <math>\geq 1.0</math> and positive change in location quotient</b> <i>“Standouts”</i> Trade Construction Private households Utilities
<b>Location quotient <math>&lt; 1.0</math> and negative change in location quotient</b> <i>“Little promise”</i>	<b>Location quotient <math>&lt; 1.0</math> and positive change in location quotient</b> <i>“Pre-emergent”</i> Community services Finance Manufacturing Transport

**Source: Calculations based on labour data by Stats SA – QLFS, Q2 2017**

Finally, the lower left quadrant (location quotient  $< 1.0$  and negative change in location quotient) contains industries which are less important regionally than nationally and are also declining in employment. These industries holds “little promise” in terms of relative employment size and labour growth, however, the province needs to attract more businesses in those industries in order to maintain an economy that is sufficiently balanced and diversified in comparison to the national economy. None of Mpumalanga’s broad industries ranked in this quadrant.

#### **1.7.7 Labour intensity**

Labour intensive industries are identified by comparing the output generation capacity with the utilisation of labour by each of the industries. In 2016, the following four industries in Mpumalanga exhibited higher employment shares relative to their output shares, thereby indicating a high level of labour intensity: agriculture, construction, trade and community services. Nationally the same four industries revealed a high labour intensity. Table 1.27 provides a comparison of employment with output at industry level for 2016.

#### **1.7.8 Employment elasticity**

The rate of employment growth in an economy, or in any industry of it, is determined by many factors operating simultaneously, one of which is how fast the economy grows. Employment elasticity provides an indication of the historic rate of employment growth as determined by the historic economic growth. Such an employment elasticity of an industry can be calculated by dividing the observed growth rate of employment during any past period by the observed economic growth rate

during the same past period.

In Mpumalanga, the transport industry recorded the highest employment elasticity of 3.57 over the period 2010 to 2016. Therefore, on average over the 6-year period, every 1% of real GVA growth in the province's transport industry translated into a 3.6% increase in employment in the transport industry. The utilities industry recorded negative economic growth over the 6-year period although it recorded positive employment growth, which resulted in a large negative employment elasticity. The employment growth in mining as well as trade was negative over the 6-year period despite positive economic growth and therefore it can be said that mining and trade registered negative employment elasticities – or jobless growth.

### 1.7.9 Labour productivity

Productivity can be measured by relating changes in output to changes in one or more input to production. Should an industry achieve a score of more than unity (1) then that industry is regarded as experiencing higher labour productivity than all industries combined. When comparing Mpumalanga's industry specific labour productivity with that of the province's total industries, it is evident that five industries (mining, manufacturing, utilities, transport and finance) achieved higher labour productivity than the total industries combined in 2016 (Table 1.27).

**Table 1.27: Essential economic ratio's by industry in Mpumalanga, 2010-2016**

Industry	Labour intensity	Employment elasticity	Labour productivity
	2016	2010-2016	2016
Agriculture	2.79	3.18	0.36
Mining	0.20	-0.43	4.92
Manufacturing	0.70	1.90	1.43
Utilities	0.78	-20.62	1.28
Construction	3.19	3.30	0.31
Trade	1.39	-0.67	0.72
Transport	0.89	3.57	1.13
Finance	0.90	2.06	1.11
Community services	1.50	2.70	0.67
Total	-	2.14	1.00

**Sources:** *Statistics South Africa – QLFS, 2018*

*Statistics South Africa – GDP, 2018*

*IHS Markit - ReX, October 2018*

### 1.7.10 Regional competitiveness

Shift share is a standard regional analysis method that attempts to determine how much of regional job growth can be attributed to national trends and how much is due to unique regional factors. In using a shift share analysis a regional economy (Mpumalanga) is indexed against a base economy (South Africa). The technique basically distributes job change into three component parts. The three component parts are the national growth effect, the industrial mix effect and the regional competitiveness effect.

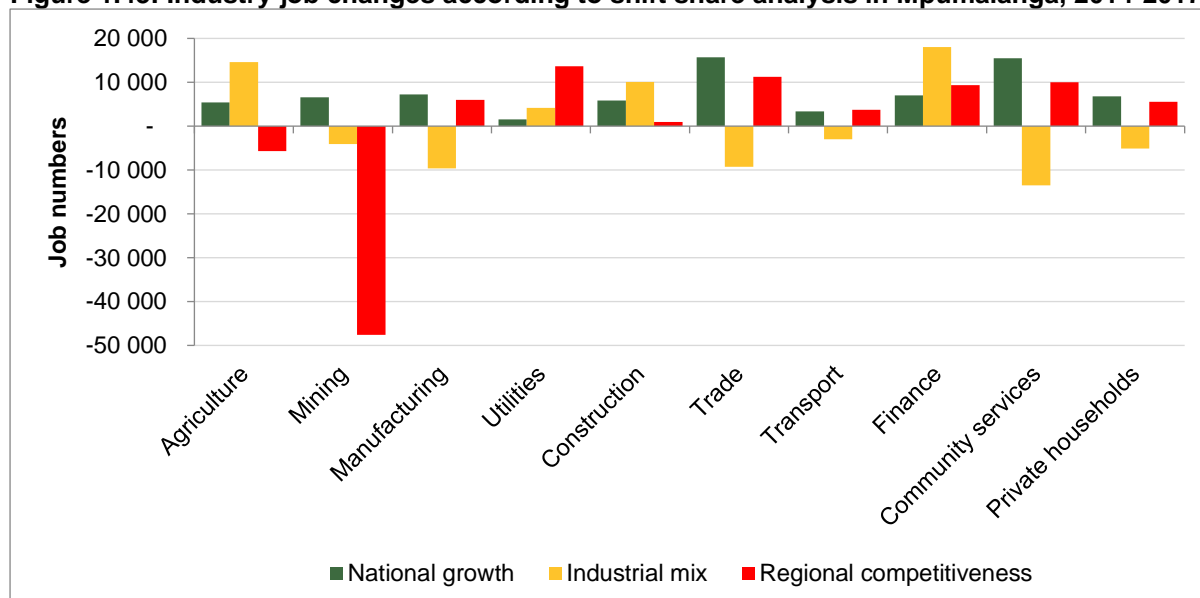
The regional competitiveness effect is the most important of the three indicators, as it explains how much of the labour change in a given industry is due to some unique competitive advantage that the province possesses. This effect is calculated by taking the total provincial employment growth and subtracting the national growth and industrial mix effects. Note that this effect can be higher than

actual job growth if national and/or industry mix effects are negative while provincial growth is positive. This is because the regional competitiveness effect accounts for jobs “saved” from declining national trends as well as new jobs created.

Industries with high regional competitiveness effects highlight the region’s competitive advantages or disadvantages. Shift share analysis does not indicate why these industries are competitive but it merely shows the sectors in which the province is out-competing or under-competing the nation. Shift share is thus useful in identifying investment targets so that local stakeholders can assist provincial industries to either continue to outperform national trends or else “catch up” with national trends so that the provincial economy is not left behind.

Figure 1.43 displays what job change took place per industry in Mpumalanga between the second quarter 2014 and the second quarter 2017 and whether expected change (national and industrial) or regional competitiveness was the dominant factor in the change. The agriculture industry in Mpumalanga increased by 14 280 between 2014 and 2017. Using shift share, 5 370 of those jobs might have been expected due to national trends in the economy as a whole, while 14 623 jobs might have been expected due to national trends in the agriculture industry specifically. This makes a total of 19 993 jobs in Mpumalanga’s agriculture industry expected from national trends. The regional competitiveness effect is thus  $(14\,280 - 19\,993) = -5\,713$  jobs, indicating that some specific condition in the provincial agriculture industry resulted in falling short of the expected change of 19 993 jobs. Therefore, agriculture’s employment increased as a result of national as well as industry specific factors despite the negative regional factors. No other industry in Mpumalanga reveals the same shift share results.

**Figure 1.43: Industry job changes according to shift share analysis in Mpumalanga, 2014-2017**



**Sources:** Calculations based on labour data by Stats SA – QLFS, Q2 2017

Job numbers in Mpumalanga’s mining industry declined by 45 095 over the 3-year period. Shift share analysis reveals that regional factors was the main reason for the declining numbers. Manufacturing job numbers increased by 3 554 over the 3-year period in the province. It is evident from Figure 1.44

that general national growth was responsible for the largest part of the increase and that the provincial manufacturing industry outperformed the national industry by stemming job losses. Other provincial industries that recorded higher employment as a result of national growth and regional competitiveness were trade, community services and private households.

Job numbers in Mpumalanga's utilities industry increased by 19 318 between 2014 and 2017. The majority (13 674) of this was due to specific factors in the province (regional competitiveness), followed by expected change due to the industry effects (4 146) and general national growth (1 497). No other industry revealed a similar higher regional competitiveness as utilities. The job changes in the provincial construction and finance industries were mainly due to industry specific factors, whereas the transport industry achieved job growth primarily due to general national growth.

### 1.7.11 Tourism

Because tourism is not a clearly defined industry in the SIC, it was therefore the first economic activity to use Satellite Account<sup>17</sup> standards to measure its impact on national economies – as approved by the United Nations (UN) in March 2000. According to Statistics South Africa's Tourism Satellite Account (TSA), the national tourism sector was simulated to have contributed some 2.9% to GDP in 2016. Some 686 596 persons were directly engaged in producing goods and services purchased by visitors, which accounted for 4.4% of total employment in 2016.

The current lack of sufficient baseline data of tourism supply on a provincial level makes an assessment of the supply side, and therefore a similar exercise such as the TSA for South Africa on a provincial basis, virtually impossible. It is possible to simulate scenarios that can give an indication of the GDP and employment contribution by tourism in Mpumalanga. From a recent study conducted by DEDT, the contribution that tourism makes to the Mpumalanga economy could be as small as 2.8% and as large as 4.9%. Furthermore, the tourism industry's contribution to employment in Mpumalanga could be as small as 3.8% or as large as 6.1% depending on which simulation is preferred.

**Table 1.28: Tourism spend in South Africa and provinces, 2014-2017**

Province	2014		2017	
	Total tourism spend R-million	Tourism spend as % of GDP (current prices)	Total tourism spend R-million	Tourism spend as % of GDP (current prices)
Western Cape	56 243	10.9%	68 872	10.5%
Eastern Cape	12 903	4.4%	14 281	4.1%
Northern Cape	3 518	4.2%	4 208	3.9%
Free State	10 119	5.3%	12 809	5.5%
KwaZulu-Natal	35 217	5.8%	32 362	4.5%
North West	13 007	5.7%	16 524	5.6%
Gauteng	64 294	4.9%	81 582	4.5%
Mpumalanga	20 288	7.0%	23 467	7.2%
Limpopo	25 131	9.2%	27 271	9.6%
<b>Total</b>	<b>240 718</b>	<b>6.3%</b>	<b>281 376</b>	<b>5.9%</b>

**Source: IHS Markit – ReX, October 2018**

<sup>17</sup> A Satellite Account is a term developed by the UN to measure the size of economic sectors that are not defined as industries in national accounts.

It is, however, possible to express tourism spend as a percentage of regional GDP in order to indicate how large an impact it makes and whether its contribution is growing (Table 1.28). In terms of this indicator, tourism spend in 2014 was equal to 6.3% of South Africa and 7.0% of Mpumalanga's GDP. By 2017, tourism spend in South Africa decreased to 5.9% of GDP, whilst in Mpumalanga it increased to 7.2% of the provincial GDP. Among the nine provinces, Western Cape (10.5%) registered the largest tourism spend to GDP share.

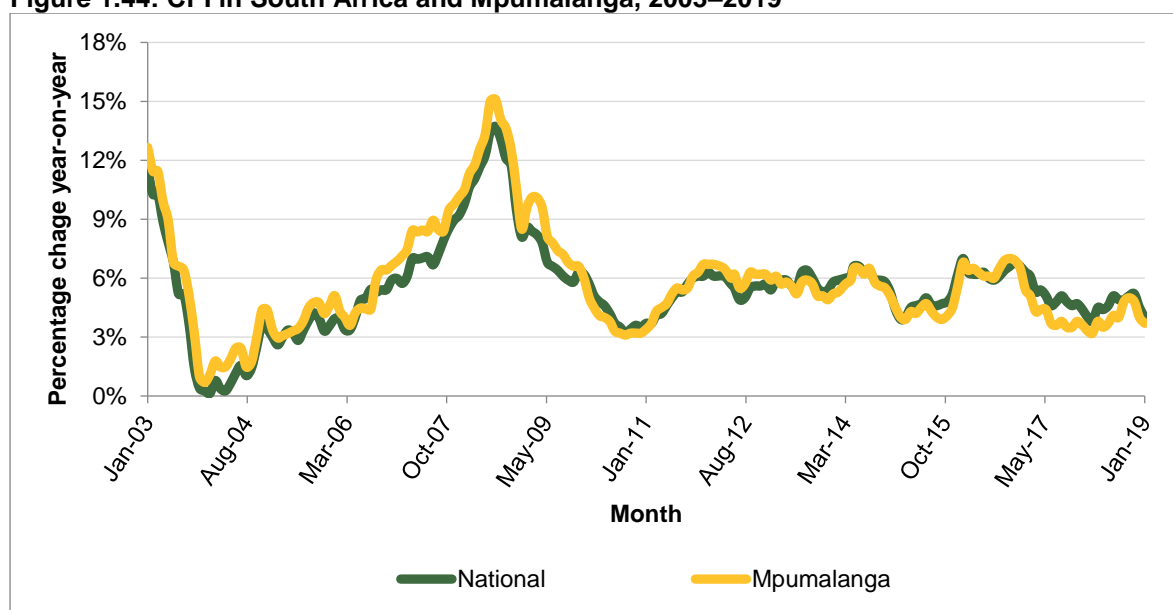
According to Tourism South Africa's *Annual Report 2017*, Mpumalanga was the fourth most visited province by foreign visitors in 2017, with a share of 15.3% of total foreign arrivals visiting the province. This was up from 14.2% of total foreign arrivals in 2016. In 2017, Mpumalanga captured 10.6% of the total bed-nights spent by all foreign tourists in South Africa. This was higher than the 9.6% in 2016. Mpumalanga attracted 12% of domestic tourists in 2017, which was considerably higher than the 7% recorded in 2016.

### 1.7.12 Inflation

The most common way to measure inflation is by reference to a CPI, which measures the changes in prices of a basket of goods and services purchased by a representative set of households. Mpumalanga's average annual inflation rate for 2018 was 4.0%, which was lower than the average for South Africa (4.7%) as well as the joint fourth lowest overall.

In January 2019, Mpumalanga recorded an inflation measurement of 3.7%, a decrease from the 4.0% registered in December 2018. The comparative percentage change in the CPI for South Africa and Mpumalanga from January 2003 to January 2019 is displayed in Figure 1.44. Mpumalanga's inflation rate was lower than the national rate for the twenty-fifth consecutive month and within the inflation target zone for the twenty-fourth consecutive month.

**Figure 1.44: CPI in South Africa and Mpumalanga, 2003–2019**



**Source: Statistics South Africa – CPI, 2019**

The main determinants of inflation in Mpumalanga based on their respective weightings, as provided in Table 1.29, are price changes in food and non-alcoholic beverages (FNAB), housing and utilities, transport as well as miscellaneous goods and services (MGS). These four broad determinants, in terms of the weighting, contribute more than 72% to the level of inflation and inflation movements in Mpumalanga.

**Table 1.29: Mpumalanga's CPI group indices, weights, percentage change & contribution to inflation, January 2019**

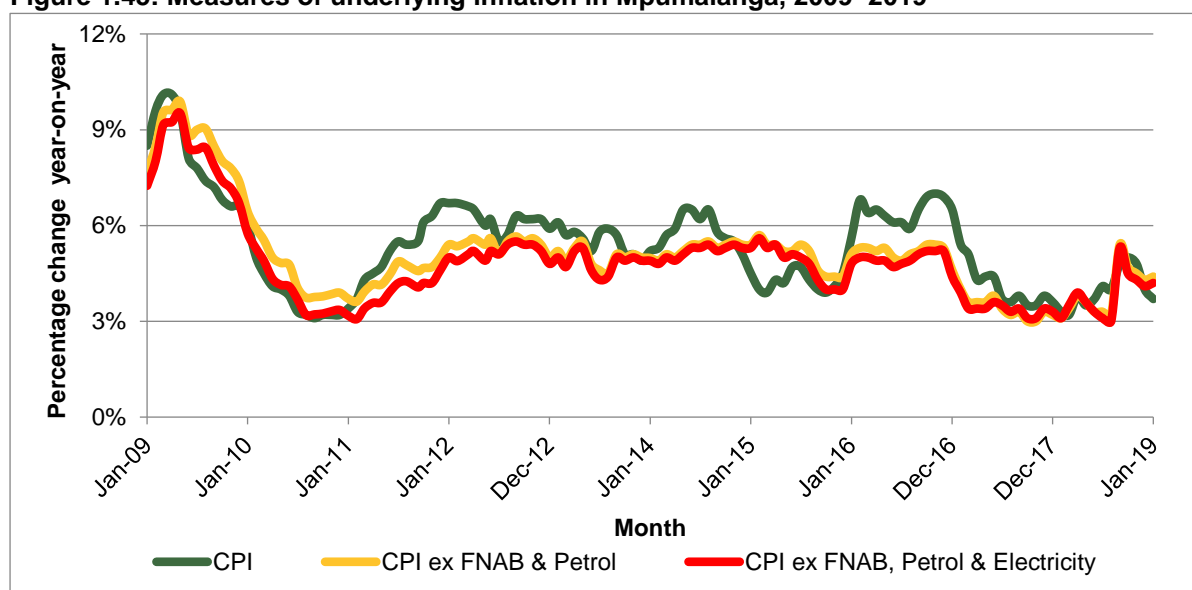
Index description	Weight	Percentage change		Estimated contribution to inflation
		Month-on-month	Year-on-year	
Food & non-alcoholic beverages	21.24	+1.4	+2.4	13.7%
Alcoholic beverages and tobacco	5.17	+0.4	+4.9	6.8%
Clothing and footwear	4.97	+0.3	+2.4	3.2%
Housing and utilities	20.08	+0.0	+4.0	21.6%
Household contents and services	3.69	+0.1	+2.4	2.4%
Health	0.55	+1.1	+3.8	0.6%
Transport	18.71	-1.7	+5.7	28.6%
Communication	2.59	+0.1	+1.5	1.0%
Recreation and culture	5.14	-0.1	-0.3	-0.4%
Education	1.84	+0.0	+5.5	2.7%
Restaurants and hotels	3.83	+0.5	+4.6	4.7%
Miscellaneous goods and services	12.19	+0.4	+4.6	15.1%
<b>All items</b>	<b>100.0</b>	<b>+0.1</b>	<b>+4.0</b>	<b>100.0%</b>

**Source: Statistics South Africa – CPI Additional Tables, 2019**

It appears from Table 1.29 that the transport index was responsible for 28.6% of the average price increase in Mpumalanga during January 2019. The housing and utilities index accounted for 21.6% of the average price increase, whereas the MGS index as well as the FNAB index were accountable for 15.1% and 13.7%, respectively. Together, the four main determinants contributed 79.0% of the average price increase in Mpumalanga during January 2019.

When the impact of the more volatile FNAB and petrol prices are excluded from the consumer price index as in Figure 1.45, the underlying annual inflation amounted to 4.4% in January 2019. If the electricity price is also excluded from the calculation of headline CPI inflation, Mpumalanga's resultant core inflation would have been 4.2% in January 2019.

**Figure 1.45: Measures of underlying inflation in Mpumalanga, 2009–2019**



**Source: Statistics South Africa – CPI Additional Tables, 2019**

## 1.8. INTERNATIONAL TRADE

Mpumalanga's contribution to total national trade<sup>18</sup> was 1.1% in 2017, marginally lower than the 1.2% share from three years earlier in 2014. The two leading provinces, in terms of total trade contribution in 2017, were Gauteng with a share of 64.4% and Western Cape (13.9%). Mpumalanga contributed 1.6% and 0.6% to national exports and national imports, respectively.

The value of Mpumalanga's exports increased by 2.3% between 2014 and 2017, whilst imports increased by 15.1% over the same 3-year period. In contrast, the national exports increased by 18.5% per annum, whereas the value of national imports increased by 2.3%.

Mpumalanga registered a positive trade balance of R12.8 billion in 2017, continuing the trend of exports exceeding imports since the start of the period under review in 1996. During the same period, the trade balance of South Africa fluctuated between positive and negative territory, finishing 2017 with a surplus of R110 billion. Mpumalanga was the province with the fourth highest positive trade balance in 2017.

Among the three districts, Ehlanzeni (40.5%) was the main contributor to provincial exports in 2017, followed by Gert Sibande and Nkangala with respective contributions of 34.2% and 25.3% (Table 1.30). Exports from Gert Sibande (38.4%) recorded the highest increase since 2014 and those from Nkangala the largest decrease (-20.1%).

Ehlanzeni attracted 41.0% of Mpumalanga's imports in 2017, followed by Nkangala and Gert Sibande. Imports flowing to Ehlanzeni recorded the highest increase (42.6%) over the 3-year period and those to Gert Sibande the largest decrease (-5.0%). Among the three districts, Ehlanzeni recorded the largest positive trade balance of R5.1 billion in 2017, followed by Gert Sibande (R4.9

<sup>18</sup> ReX international trade data is derived from administrative data collected by the South African Revenue Service's (SARS) Department of Customs and Excise. The postal code of the registered post office or street address of the South African importer or exporter is captured as part of the documentation of a particular transaction, thus enabling HIS Markit to disaggregate trade data to a regional level.



billion). Gert Sibande is the only district in Mpumalanga that, from time to time in the 21-year period, recorded a negative trade balance.

**Table 1.30: Mpumalanga districts' contribution to provincial exports and imports, 1996-2017**

District	Exports			Imports		
	Share of Mpumalanga 2017	Growth per annum		Share of Mpumalanga 2017	Growth per annum	
		1996-2017	2014-17		1996-2017	2014-17
Gert Sibande	34.2%	18.6%	38.4%	26.6%	6.8%	-5.0%
Nkangala	25.3%	7.2%	-20.1%	32.4%	12.2%	7.7%
Ehlanzeni	40.5%	10.2%	-2.0%	41.0%	17.6%	42.6%

**Source: IHS Markit – ReX, October 2018**

## 1.9. CRIME RATES

Crime in South Africa occupies centre stage in the hearts and minds of the public. Unacceptably high levels of crime, especially serious and violent crimes, result in people in South Africa living in fear and feeling unsafe. It also impacts negatively on the country's economic development, undermines the wellbeing of people in the country and hinders their ability to achieve their potential.

Among the four categories of serious community reported crimes displayed in Table 1.31, it is evident that at the national level all four categories declined between 2016/17 and 2017/18. The four categories declined in Mpumalanga as well. Mpumalanga's decrease was larger/better than the national average only for contact crimes. Mpumalanga's contact crimes contributed 5.4% to the national total, whereas contact related crimes contributed 5.0%. Property related crimes in Mpumalanga made up 7.0% of the national total and the other serious crimes category was equal to 5.8% of the national total.

**Table 1.31: Serious community reported crimes in South Africa and provinces, 2017/2018**

Provinces	Contact crimes <sup>19</sup>		Contact related crimes <sup>20</sup>		Property related crimes <sup>21</sup>		Other serious crimes <sup>22</sup>	
	Number	% change	Number	% change	Number	% change	Number	% change
Western Cape	112 996	-1.5%	28 763	-4.1%	97 630	-6.8%	105 822	-5.7%
Eastern Cape	65 393	-0.2%	12 027	-6.1%	51 513	-3.0%	34 256	-6.0%
Northern Cape	17 380	-4.0%	3 083	-0.6%	12 800	-4.5%	9 277	-3.6%
Free State	35 725	-5.3%	6 232	-8.9%	28 653	-3.6%	20 235	-13.3%
KwaZulu-Natal	94 914	-0.3%	13 637	-7.3%	80 207	-3.9%	63 543	-5.6%
North-West	36 604	3.2%	6 144	1.3%	32 255	-3.7%	20 020	-8.0%
Gauteng	170 640	-0.5%	32 456	-4.6%	140 476	-9.2%	135 087	-5.5%
Mpumalanga	32 646	-2.2%	5 773	-1.0%	35 716	-2.6%	25 492	-5.8%
Limpopo	35 068	-4.6%	7 246	-1.4%	28 725	-8.1%	24 381	-14.5%
<b>Total</b>	<b>601 366</b>	<b>-1.1%</b>	<b>115 361</b>	<b>-4.4%</b>	<b>507 975</b>	<b>-6.0%</b>	<b>438 113</b>	<b>-6.6%</b>

**Source: South African Police Service – Crime Situation in South Africa 2017/18**

<sup>19</sup> The 7 serious community reported contact crimes are murder, sexual offences, attempted murder, assault GBH, common assault, common robbery & aggravated robbery.

<sup>20</sup> The 2 serious community reported contact related crimes are arson & malicious damage to property.

<sup>21</sup> The 5 serious community reported property related crimes are burglary at residential premises, burglary at non-residential premises, theft of motor vehicle and motorcycle, theft out of or from motor vehicle & stock theft.

<sup>22</sup> The 3 serious community reported other serious crimes are other theft, commercial crime and shoplifting.

# **1. Budget strategy and aggregates**

## **1.1 Introduction**

The 2019/20 financial year is tabled under constrained financial and economic conditions, resulting in shrinking revenue and low economic growth. The government is expected to operate in

This budget is prepared to address priorities set by the provincial government to address needs identified to improve conditions of communities in the province to deal with unemployment, poverty, and inequality. These are important to improve the quality of the people in the province as set out in the government priorities.

The Premier in her speech has emphasised on education and skills development that the foundation of education in developing countries is skills development anchored on improved learner outcomes in areas of Mathematics, Science and Technology and the province will customise the National Skills Development Strategy and forged informed partnerships with the private sector. The Premier also emphasised the investment the province is making on higher education, namely, bursaries awarded to youth, programme of students sent to Cuba for scarce fields, such as medicine, Veterinary Science, Information Technology, Aviation, Mathematics, Science and Engineering.

The Premier also announced that the government is involved in youth programmes in the agricultural sector especially through the Mpumalanga Young Farmer Incubation Programme commonly known as Fortune 40 and number of other programmes throughout the province.

The Premier also announced that as a Province, there will be continuation of implementation of the Mpumalanga Vision 2030, which, provides a provincial expression of the key priorities, objectives and targets enumerated in the NDP, as well as expressed in the ruling party's manifesto.

The Premier also confirmed that the province would also embrace the importance at which the President announced the issue of migrating ECD centres from Social development to Basic education. The province has established the Early Childhood Development Institute to train practitioners for this level of education. The province has also established strong relationship with private sector to look at systemic challenges on the provision of ECD infrastructure.

The Premier also announced that the Executive Council took a decision to overhaul the health system in the Province and this was anchored on the following key Actions;

- Strengthening the quality of leadership;
- Provide quality infrastructure and equipment;
- Establish dedicated maintenance teams;
- Appoint and retain suitably qualified professionals;
- Strengthen primary health care.
- Implement a comprehensive HIV and Aids programme; and
- Implement an effective and efficient system of medicine supply and distribution

The province is implementing the Provincial Human Settlement Master Plan which provides for an integrated Human Settlements development to ensure that even poor communities benefit from the notion that provision of housing is a basic human need.

The Province is also continuing investing in infrastructure in the construction of hospitals, schools and provision of roads all throughout the communities in the province

## 1.1 Summary of budget aggregates

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
<b>Provincial receipts</b>									
Transfer receipts from national	38 659 589	40 839 744	43 794 317	46 404 343	46 584 895	46 584 895	49 672 730	52 471 846	56 041 361
Equitable share	31 638 297	33 794 139	36 564 821	38 467 686	38 456 190	38 456 190	41 427 976	44 474 644	47 389 179
Conditional grants	7 021 292	7 045 605	7 229 496	7 936 657	8 128 705	8 128 705	8 244 754	7 997 202	8 652 182
Provincial own receipts	821 638	864 798	1 214 274	1 320 099	1 334 464	1 334 464	1 621 226	1 647 782	1 677 144
<b>Total provincial receipts</b>	<b>39 481 227</b>	<b>41 704 542</b>	<b>45 008 591</b>	<b>47 724 442</b>	<b>47 919 359</b>	<b>47 919 359</b>	<b>51 293 956</b>	<b>54 119 628</b>	<b>57 718 505</b>
<b>Provincial payments</b>									
Current payments	30 647 530	32 944 674	35 711 162	38 425 657	38 872 944	39 582 219	40 950 810	43 821 655	46 327 114
Transfers and subsidies	5 134 522	5 414 618	5 397 750	5 390 617	5 567 550	5 697 812	5 679 503	5 828 781	6 219 634
Payments for capital assets	3 534 620	3 033 028	3 596 213	4 291 168	4 084 163	4 041 982	4 350 792	3 504 439	3 789 770
Payments for financial assets	2 295	15 337	13 018	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	312 851	964 753	1 381 987
<b>Total provincial payments</b>	<b>39 318 967</b>	<b>41 407 657</b>	<b>44 718 143</b>	<b>48 107 442</b>	<b>48 524 657</b>	<b>49 322 013</b>	<b>51 293 956</b>	<b>54 119 628</b>	<b>57 718 505</b>
<b>Surplus/(deficit) before financing</b>	<b>162 260</b>	<b>296 885</b>	<b>290 448</b>	<b>(383 000)</b>	<b>(605 298)</b>	<b>(1 402 654)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Financing</b>									
Provincial roll-overs	177 271	229 137							
Provincial cash reserves	349 319	453 020	91 200	383 000	605 298	605 298			
Donor Funding	40 000	29 219							
Legislature Receipts Retention			2 619						
<b>Surplus/(deficit) after financing</b>	<b>728 850</b>	<b>1 008 261</b>	<b>384 267</b>	<b>-</b>	<b>-</b>	<b>(797 356)</b>	<b>-</b>	<b>-</b>	<b>-</b>

The province is indicating surplus. This is as a result of departments, namely, Community Safety, Security and Liaison and Health that were requested to revise their level of the own collection. These funds would remain in the Provincial Revenue Fund for contingency reserve, especially that the province is prone to disasters.

## **2. Financing**

The province for the first is shoeing a surplus budget in 2019/20 financial year. This is because some departments were requested to increase their usual level of collection and this could not be allocated as the province proactively left this surplus as a contingency funding.

## **3. Budget process and the Medium-Term Expenditure Framework (MTEF)**

Provincial Treasury ensures that departments are capacitated in respect of reforms relating to budget formulation. Each year departments are invited for workshop to review current estimates format and challenges that they encounter. Reforms are communicated to departments and why those reforms are introduced.

Departments are issued with circulars indicating inflation rates to make assumptions for growth in their budget estimates. Submissions by departments are consolidated and sent to National Treasury and this is followed by benchmarks conducted by national Treasury during December each year.

Departments are requested to submit a narrative reports with their submissions in which they indicate assumptions and rationale of how budget was formulated. Departments in this report are required to confirm that the Member of Council responsible for that Department is briefed about the budget submission.

The Provincial executive Council consider departmental submissions in January during their Makgotla for final allocations. Departments are expected to submit final budget submissions, which will be consolidated, and a bill and the Estimates of Provincial Revenue and Expenditure are prepared for tabling within two weeks after the Minister of Finance had tabled the national budget.

## 4. Receipts

### 4.1 Overall position

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
<b>Transfer receipts from National</b>									
Equitable share	31 721 561	33 809 232	36 234 981	38 467 686	38 618 093	38 785 225	41 412 076	43 796 863	46 297 517
Conditional grants	6 851 055	6 986 592	7 190 572	7 936 657	8 128 705	8 128 705	8 244 754	7 997 202	8 652 182
<b>Total transfer receipts from National</b>	<b>38 572 616</b>	<b>40 795 824</b>	<b>43 425 553</b>	<b>46 404 343</b>	<b>46 746 798</b>	<b>46 913 930</b>	<b>49 656 830</b>	<b>51 794 065</b>	<b>54 949 699</b>
<b>Provincial own receipts</b>									
Tax receipts	510 696	530 800	943 682	958 997	958 997	1 003 529	1 229 105	1 240 906	1 253 076
Casino taxes	75 608	77 296	79 885	88 192	88 192	88 192	93 484	98 626	104 050
Horse racing taxes	8 332	16 349	19 023	10 193	10 193	10 193	10 805	11 399	12 026
Liquor licences	17 861	6 589	7 724	8 612	8 612	8 612	8 816	9 301	9 813
Motor vehicle licences	408 895	430 566	837 050	852 000	852 000	896 532	1 116 000	1 121 580	1 127 187
Sales of goods and services other than capital assets	116 610	134 815	164 538	158 219	158 219	160 133	169 900	176 505	183 541
Transfers received	1 049	170	290	-	-	-	-	-	-
Fines, penalties and forfeits	90 254	89 229	49 850	48 106	48 106	47 378	55 594	56 402	57 393
Interest, dividends and rent on land	92 690	156 324	41 796	137 861	137 861	159 918	144 542	152 096	160 322
Sales of capital assets	6 113	5 349	11 629	5 162	5 162	5 802	8 855	7 978	8 394
Financial transactions in assets and liabilities	18 349	14 035	15 351	11 753	11 753	11 737	13 230	13 895	14 418
<b>Total provincial own receipts</b>	<b>835 761</b>	<b>930 722</b>	<b>1 227 136</b>	<b>1 320 099</b>	<b>1 320 099</b>	<b>1 388 498</b>	<b>1 621 226</b>	<b>1 647 782</b>	<b>1 677 144</b>
<b>Other funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>383 000</b>	<b>383 000</b>	<b>383 000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total provincial receipts</b>	<b>39 408 377</b>	<b>41 726 546</b>	<b>44 652 690</b>	<b>48 107 442</b>	<b>48 449 897</b>	<b>48 685 428</b>	<b>51 278 056</b>	<b>53 441 847</b>	<b>56 626 843</b>

The province is reflecting a higher growth in the collection of motor licences. There have been challenges in respect of municipalities withholding the licence fee collected and the province decided to take over licence functions from those municipalities that were not transferring fee collected on behalf of the province. This is starting to show better revenue from motor licences.

### 4.2 Equitable share

Equitable share funding for the province is growing at 7.7 percentage from 2018/19 financial year to 2018/19 financial year. This is healthy growth.

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Vote 01: Office of the Premier	262 393	261 901	310 711	279 328	320 342	320 342	293 712	309 866	326 909
Vote 02: Provincial Legislature	282 383	282 966	290 985	303 084	326 261	326 261	329 577	326 604	344 567
Vote 03: Provincial Treasury	269 386	278 211	280 919	301 225	311 189	311 189	355 833	374 871	395 141
Vote 04: Co-operative Governance and Traditional Affairs	473 447	612 907	452 044	466 715	468 618	468 618	500 279	527 795	556 824
Vote 05: Agriculture, Rural Development, Land and Environment	776 586	742 160	925 928	946 837	957 917	957 917	993 505	1 048 148	1 105 797
Vote 06: Economic Development and Tourism	796 343	998 231	1 121 987	1 174 799	1 164 193	1 164 193	1 257 471	1 326 632	1 399 597
Vote 07: Education	15 404 319	16 242 595	17 669 233	19 151 658	19 126 100	19 126 100	20 096 266	21 392 931	22 516 792
Vote 08: Public Works, Roads and Transport	2 135 144	2 362 682	2 429 267	2 542 283	2 752 044	2 853 147	3 037 745	2 994 471	2 969 021
Vote 09: Community Safety, Security and Liaison	1 199 254	1 142 535	1 075 711	1 110 205	1 143 676	1 209 705	1 249 258	1 298 545	1 370 782
Vote 10: Health	8 120 059	8 571 677	9 717 849	10 242 792	10 104 619	10 104 619	11 053 945	11 830 262	12 784 786
Vote 11: Culture, Sport and Recreation	246 180	262 687	230 639	240 090	252 463	252 463	325 373	343 269	362 149
Vote 12: Social Development	1 275 424	1 387 485	1 397 382	1 447 361	1 444 813	1 444 813	1 595 939	1 717 505	1 842 361
Vote 13: Human Settlements	480 643	663 195	332 326	261 309	245 858	245 858	323 173	305 964	322 792
<b>Total provincial own receipts by Vote</b>	<b>31 721 561</b>	<b>33 809 232</b>	<b>36 234 981</b>	<b>38 467 686</b>	<b>38 618 093</b>	<b>38 785 225</b>	<b>41 412 076</b>	<b>43 796 863</b>	<b>46 297 518</b>

**Table 1.7(b): Summary of provincial revenue allocated by Vote**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Vote 01: Office of the Premier	-	-	-	2 450	2 450	2 450	2 587	2 729	2 781
Vote 02: Provincial Legislature	37 812	39 513	44 108	43 563	43 563	43 563	45 306	47 118	48 010
Vote 03: Provincial Treasury	8 857	9 255	9 026	21 481	21 481	21 481	9 859	10 253	10 447
Vote 04: Co-operative Governance and Traditional Affairs	-	-	61 000	53 239	53 239	53 239	23 484	24 423	24 885
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	-	-	-	-	-	-	-	-	-
Vote 06: Economic Development and Tourism	-	-	-	-	-	-	-	-	-
Vote 07: Education	206 081	240 330	231 356	243 001	243 001	243 001	252 715	262 824	267 800
Vote 08: Public Works, Roads and Transport	27 177	28 645	287 936	241 142	241 142	241 142	204 176	264 343	269 594
Vote 09: Community Safety, Security and Liaison	48 876	34 917	89 155	107 179	107 179	107 179	102 006	106 086	108 094
Vote 10: Health	548 935	482 138	650 493	578 044	582 804	582 804	668 302	643 034	655 208
Vote 11: Culture, Sport and Recreation	-	-	-	-	-	-	-	-	-
Vote 12: Social Development	-	12 800	17 200	-	-	-	-	-	-
Vote 13: Human Settlements	-	-	-	30 000	100 000	100 000	15 840	-	-
<b>Total provincial own receipts by Vote</b>	<b>877 738</b>	<b>847 598</b>	<b>1 390 274</b>	<b>1 320 099</b>	<b>1 394 859</b>	<b>1 394 859</b>	<b>1 324 275</b>	<b>1 360 810</b>	<b>1 386 819</b>

**Table 1.7(c): Summary of other funding allocated by Vote**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Vote 01: Office of the Premier	-	-	-	-	-	-	-	-	-
Vote 02: Provincial Legislature	-	-	-	-	-	-	-	-	-
Vote 03: Provincial Treasury	-	-	-	-	-	-	-	-	-
Vote 04: Co-operative Governance and Traditional Affairs	-	-	-	-	-	-	-	-	-
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	-	-	-	-	-	-	-	-	-
Vote 06: Economic Development and Tourism	-	-	-	20 000	20 000	20 000	-	-	-
Vote 07: Education	-	-	-	-	-	-	-	-	-
Vote 08: Public Works, Roads and Transport	-	-	-	68 000	68 000	68 000	-	-	-
Vote 09: Community Safety, Security and Liaison	-	-	-	-	-	-	-	-	-
Vote 10: Health	-	-	-	113 000	113 000	113 000	-	-	-
Vote 11: Culture, Sport and Recreation	-	-	-	13 000	13 000	13 000	-	-	-
Vote 12: Social Development	-	-	-	19 000	19 000	19 000	-	-	-
Vote 13: Human Settlements	-	-	-	150 000	150 000	150 000	-	-	-
<b>Total provincial own receipts by Vote</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>383 000</b>	<b>383 000</b>	<b>383 000</b>	<b>-</b>	<b>-</b>	<b>-</b>

## 4.3 Conditional grants

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
<b>Vote 04: Co-operative Governance and Traditional Affairs</b>	<b>2 633</b>	<b>2 762</b>	<b>2 000</b>	<b>2 306</b>	<b>2 306</b>	<b>2 306</b>	<b>2 251</b>	-	-
Expanded Public Works Programme Integrated Grant for Provinces	2 633	2 762	2 000	2 306	2 306	2 306	2 251	-	-
<b>Vote 05: Agriculture, Rural Development, Land and Environmental Affairs</b>	<b>226 038</b>	<b>231 973</b>	<b>217 873</b>	<b>233 600</b>	<b>254 500</b>	<b>254 500</b>	<b>228 968</b>	<b>242 395</b>	<b>260 678</b>
Comprehensive Agricultural Support Programme Grant	169 684	172 414	155 447	162 907	172 907	172 907	154 076	167 864	181 659
Ilima/Letsema Projects Grant	46 270	49 136	52 213	58 242	58 242	58 242	61 504	64 887	68 845
Land Care Programme Grant: Poverty Relief and Infrastructure Development	5 948	6 208	6 608	8 310	19 210	19 210	9 141	9 644	10 174
Expanded Public Works Programme Integrated Grant for Provinces	4 136	4 215	3 605	4 141	4 141	4 141	4 247	-	-
<b>Vote 06: Economic Development and Tourism</b>	<b>3 138</b>	<b>3 911</b>	<b>3 505</b>	<b>3 259</b>	<b>3 259</b>	<b>3 259</b>	<b>3 467</b>	-	-
Expanded Public Works Programme Integrated Grant for Provinces	3 138	3 911	3 505	3 259	3 259	3 259	3 467	-	-
<b>Vote 07: Education</b>	<b>1 473 456</b>	<b>1 442 126</b>	<b>1 443 601</b>	<b>1 578 774</b>	<b>1 704 188</b>	<b>1 704 188</b>	<b>1 513 344</b>	<b>1 639 433</b>	<b>1 747 888</b>
Education Infrastructure Grant	857 247	788 153	750 184	838 551	952 019	952 019	731 792	819 111	882 432
HIV and AIDS (Life Skills Education) Grant	19 631	18 798	20 102	20 819	21 057	21 057	21 919	22 994	24 259
National School Nutrition Programme Grant	545 910	574 843	615 071	651 036	662 744	662 744	687 691	725 514	765 417
Occupation Specific Dispensation for Education Sector Therapists Grant	337	-	-	-	-	-	-	-	-
Maths, Science and Technology Grant	39 136	41 639	39 756	38 206	38 206	38 206	40 354	42 794	45 164
Learners with Profound Intellectual Disabilities Grant	-	-	12 883	20 709	20 709	20 709	26 094	29 020	30 616
Expanded Public Works Programme Integrated Grant for Provinces	2 453	3 066	2 597	3 094	3 094	3 094	2 727	-	-
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	8 742	15 627	3 008	6 359	6 359	6 359	2 767	-	-
<b>Vote 08: Public Works, Roads and Transport</b>	<b>2 237 728</b>	<b>2 208 501</b>	<b>2 059 932</b>	<b>2 135 577</b>	<b>2 135 577</b>	<b>2 135 577</b>	<b>2 214 243</b>	<b>1 614 627</b>	<b>1 723 809</b>
Expanded Public Works Programme Integrated Grant for Provinces	16 038	20 504	16 729	11 030	11 030	11 030	7 683	-	-
Provincial Roads Maintenance Grant	1 719 418	1 638 865	1 461 269	1 523 757	1 523 757	1 523 757	1 572 126	937 686	1 009 636
Public Transport Operations Grant	502 272	549 132	581 934	600 790	600 790	600 790	634 434	676 941	714 173
<b>Vote 09: Community Safety, Security and Liaison</b>	<b>1 000</b>	<b>4 307</b>	<b>1 482</b>	<b>5 438</b>	<b>5 438</b>	<b>5 438</b>	<b>3 067</b>	-	-
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	1 000	4 307	1 482	5 438	5 438	5 438	3 067	-	-
<b>Vote 10: Health</b>	<b>1 422 915</b>	<b>1 531 329</b>	<b>1 782 337</b>	<b>2 344 338</b>	<b>2 389 168</b>	<b>2 389 168</b>	<b>2 664 562</b>	<b>2 895 207</b>	<b>3 267 063</b>
Comprehensive HIV, AIDS and TB Grant	927 214	1 032 055	1 196 105	1 744 627	1 744 627	1 744 627	1 998 197	2 207 511	2 532 610
Health Facility Revitalisation Grant	287 942	281 174	325 617	333 935	364 539	364 539	344 915	365 162	393 783
Health Professions Training and Development Grant	97 460	101 646	108 014	114 279	121 653	121 653	120 678	127 315	134 317
National Tertiary Services Grant	99 311	103 597	110 103	116 489	123 341	123 341	122 993	131 234	138 451
National Health Insurance Grant	7 206	7 546	-	-	-	-	-	-	-
Human Papillomavirus Vaccine Grant	-	-	-	17 665	17 665	17 665	18 654	19 680	20 762
Human Resources Capacitation Grant	-	-	-	-	-	-	41 562	44 305	47 140
Expanded Public Works Programme Integrated Grant for Provinces	2 264	2 311	2 000	2 322	2 322	2 322	2 126	-	-
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	1 518	3 000	40 498	15 021	15 021	15 021	15 437	-	-
<b>Vote 11: Culture, Sport and Recreation</b>	<b>197 711</b>	<b>209 220</b>	<b>214 212</b>	<b>215 371</b>	<b>216 275</b>	<b>216 275</b>	<b>219 066</b>	<b>227 120</b>	<b>239 636</b>
Community Library Services Grant	150 325	155 289	162 777	162 479	162 479	162 479	166 389	175 910	185 860
Expanded Public Works Programme Integrated Grant for Provinces	2 148	2 000	2 000	2 054	2 054	2 054	2 158	-	-
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	1 199	2 888	3 083	4 375	4 375	4 375	1 728	-	-
Mass Participation and Sport Development Grant	44 039	49 043	46 352	46 463	47 367	47 367	48 791	51 210	53 776
<b>Vote 12: Social Development</b>	<b>19 274</b>	<b>35 806</b>	<b>69 856</b>	<b>85 223</b>	<b>85 223</b>	<b>85 223</b>	<b>60 660</b>	<b>47 323</b>	<b>49 926</b>
Expanded Public Works Programme Integrated Grant for Provinces	2 000	2 074	2 000	2 000	2 000	2 000	-	-	-
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	17 274	33 732	27 109	25 048	25 048	25 048	16 309	-	-
Early Childhood Development Grant	-	-	25 799	41 998	41 998	41 998	44 351	47 323	49 926
Social Worker Employment Grant	-	-	14 948	16 177	16 177	16 177	-	-	-
<b>Vote 13: Human Settlements</b>	<b>1 267 162</b>	<b>1 316 657</b>	<b>1 395 774</b>	<b>1 332 771</b>	<b>1 332 771</b>	<b>1 332 771</b>	<b>1 335 126</b>	<b>1 331 097</b>	<b>1 363 182</b>
Human Settlements Development Grant	1 265 162	1 314 645	1 395 774	1 278 427	1 278 427	1 278 427	1 296 059	1 292 614	1 363 182
Title Deeds Restoration Grant	-	-	-	51 734	51 734	51 734	36 477	38 483	-
Expanded Public Works Programme Integrated Grant for Provinces	2 000	2 012	-	2 610	2 610	2 610	2 590	-	-
<b>Total conditional grants</b>	<b>6 851 055</b>	<b>6 986 592</b>	<b>7 190 572</b>	<b>7 936 657</b>	<b>8 128 705</b>	<b>8 128 705</b>	<b>8 244 754</b>	<b>7 997 202</b>	<b>8 652 182</b>

## 4.4 Total provincial own receipts (own revenue)

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Vote 01: Office of the Premier	961	1 078	979	524	524	968	553	583	615
Vote 02: Provincial Legislature	1 674	2 998	3 300	1 432	1 432	1 509	1 512	1 595	1 683
Vote 03: Provincial Treasury	56 199	110 499	12 933	114 808	114 808	135 554	119 549	126 124	132 708
Vote 04: Co-operative Governance and Traditional Affairs	2 072	1 406	1 478	1 564	1 564	1 564	1 564	1 650	1 740
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	17 821	7 974	7 632	3 674	3 674	9 159	5 919	4 093	4 318
Vote 06: Economic Development and Tourism	103 706	102 915	108 616	108 741	108 741	108 741	115 153	121 486	128 168
Vote 07: Education	24 282	25 570	26 394	28 305	28 305	28 305	28 992	30 587	32 460
Vote 08: Public Works, Roads and Transport	22 346	27 676	24 708	25 114	25 114	25 114	26 520	28 523	30 092
Vote 09: Community Safety, Security and Liaison	535 683	562 776	941 168	949 932	949 932	992 068	1 212 707	1 218 771	1 224 863
Vote 10: Health	63 215	76 108	87 827	79 423	79 423	79 423	101 733	106 960	112 689
Vote 11: Culture, Sport and Recreation	2 717	1 842	1 438	1 522	1 522	1 522	1 607	1 696	1 789
Vote 12: Social Development	2 973	4 141	7 306	2 447	2 447	2 447	2 584	2 726	2 867
Vote 13: Human Settlements	2 112	5 739	3 357	2 613	2 613	2 124	2 833	2 988	3 152
<b>Total provincial own receipts by Vote</b>	<b>835 761</b>	<b>930 722</b>	<b>1 227 136</b>	<b>1 320 099</b>	<b>1 320 099</b>	<b>1 388 498</b>	<b>1 621 226</b>	<b>1 647 782</b>	<b>1 677 144</b>

## 4.5 Donor funding

Not applicable.

## 5. Payments

### 5.1 Overall position

### 5.2 Payments by Vote

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Vote 01: Office of the Premier	262 393	261 901	310 711	281 778	322 792	322 792	296 299	312 595	329 690
Vote 02: Provincial Legislature	295 621	309 897	315 320	346 647	369 824	369 824	374 883	373 722	392 577
Vote 03: Provincial Treasury	273 091	286 270	287 542	322 706	332 670	332 034	365 692	385 124	405 588
Vote 04: Co-operative Governance and Traditional Affairs	476 080	615 669	514 865	522 260	524 163	524 163	526 014	552 218	581 709
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	1 005 346	968 719	1 141 223	1 180 437	1 212 417	1 212 417	1 222 473	1 290 543	1 366 474
Vote 06: Economic Development and Tourism	795 227	998 569	1 109 847	1 198 058	1 187 452	1 187 452	1 260 938	1 326 632	1 399 597
Vote 07: Education	17 098 289	17 809 481	19 283 726	20 973 433	21 073 289	21 006 289	21 862 325	23 295 188	24 532 480
Vote 08: Public Works, Roads and Transport	4 390 245	4 599 578	4 739 269	4 987 002	5 196 763	5 297 866	5 456 164	4 873 441	4 962 424
Vote 09: Community Safety, Security and Liaison	1 245 917	1 175 237	1 166 348	1 222 822	1 256 293	1 322 322	1 354 331	1 404 631	1 478 876
Vote 10: Health	10 080 392	10 579 880	12 083 013	13 278 174	13 189 591	13 854 930	14 386 809	15 368 503	16 707 057
Vote 11: Culture, Sport and Recreation	423 084	467 690	452 043	468 461	481 738	485 426	544 439	570 389	601 785
Vote 12: Social Development	1 270 653	1 369 843	1 474 275	1 551 584	1 549 036	1 547 536	1 656 599	1 764 828	1 892 287
Vote 13: Human Settlements	1 702 629	1 964 923	1 839 961	1 774 080	1 828 629	1 858 962	1 674 139	1 637 061	1 685 974
<b>Total provincial payments and estimates by Vote</b>	<b>39 318 967</b>	<b>41 407 657</b>	<b>44 718 143</b>	<b>48 107 442</b>	<b>48 524 657</b>	<b>49 322 013</b>	<b>50 981 105</b>	<b>53 154 875</b>	<b>56 336 518</b>

### 5.3 Payments by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
<b>Current payments</b>	<b>30 647 530</b>	<b>32 944 674</b>	<b>35 711 162</b>	<b>38 425 657</b>	<b>38 872 944</b>	<b>39 582 219</b>	<b>40 950 810</b>	<b>43 821 655</b>	<b>46 327 114</b>
Compensation of employees	22 836 945	24 674 958	26 583 936	29 072 966	28 723 783	28 694 111	30 718 380	32 701 328	34 606 078
Goods and services	7 809 486	8 267 216	9 126 808	9 352 691	10 149 161	10 887 537	10 232 430	11 120 327	11 721 036
Interest and rent on land	1 099	2 500	418	–	–	571	–	–	–
<b>Transfers and subsidies</b>	<b>5 134 522</b>	<b>5 414 618</b>	<b>5 397 750</b>	<b>5 390 617</b>	<b>5 567 550</b>	<b>5 697 812</b>	<b>5 679 503</b>	<b>5 828 781</b>	<b>6 219 634</b>
Provinces and municipalities	402 120	217 189	188 245	185 220	185 495	286 648	207 773	219 421	231 264
Departmental agencies and accounts	424 715	461 307	494 488	530 126	542 457	541 828	553 492	580 350	612 330
Universities and technicians	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	735 135	901 051	782 236	812 428	825 278	825 089	871 001	925 390	976 286
Non-profit institutions	1 710 138	1 717 148	1 776 114	1 923 620	2 003 642	1 994 835	2 212 152	2 305 578	2 544 003
Households	1 862 414	2 117 923	2 156 667	1 939 223	2 010 678	2 049 412	1 835 085	1 798 042	1 855 751
<b>Payments of capital assets</b>	<b>3 534 620</b>	<b>3 033 028</b>	<b>3 596 213</b>	<b>4 291 168</b>	<b>4 084 163</b>	<b>4 041 982</b>	<b>4 350 792</b>	<b>3 504 439</b>	<b>3 789 770</b>
Buildings and other fixed structures	3 093 792	2 693 317	3 175 950	4 035 792	3 751 391	3 707 014	3 908 761	3 182 464	3 418 115
Machinery and equipment	389 308	317 279	376 748	246 172	319 368	320 271	440 031	321 633	371 294
Heritage assets	28 484	–	–	8 500	9 500	9 500	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	28	–	–	–	–	–	–	–	–
Land and sub-soil assets	1 336	–	–	–	–	–	–	–	–
Software and other intangible assets	21 672	22 432	43 515	704	3 904	5 197	2 000	342	361
<b>Payments for financial assets</b>	<b>2 295</b>	<b>15 337</b>	<b>13 018</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>39 318 967</b>	<b>41 407 657</b>	<b>44 718 143</b>	<b>48 107 442</b>	<b>48 524 657</b>	<b>49 322 013</b>	<b>50 981 105</b>	<b>53 154 875</b>	<b>56 336 518</b>

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Vote 01: Office of the Premier	122 680	128 982	143 507	159 706	161 355	161 268	179 680	190 545	201 786
Vote 02: Provincial Legislature	129 156	142 062	159 640	191 959	192 854	192 854	221 203	222 580	244 411
Vote 03: Provincial Treasury	151 406	162 714	169 718	193 630	193 594	193 499	211 059	225 290	242 582
Vote 04: Co-operative Governance and Traditional Affairs	341 176	351 350	372 913	407 647	399 846	399 846	439 284	465 441	495 695
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	514 929	531 137	569 264	653 681	602 861	602 861	670 647	711 107	750 217
Vote 06: Economic Development and Tourism	118 581	118 100	128 335	139 662	137 556	137 556	152 281	159 931	168 821
Vote 07: Education	13 211 515	14 246 863	15 307 099	16 682 979	16 605 947	16 605 947	17 416 793	18 516 980	19 535 412
Vote 08: Public Works, Roads and Transport	877 477	920 740	992 316	1 096 365	1 059 577	1 027 507	1 124 393	1 190 418	1 258 360
Vote 09: Community Safety, Security and Liaison	398 808	462 455	505 060	547 968	564 892	555 409	618 841	635 220	670 195
Vote 10: Health	6 102 017	6 686 678	7 217 105	7 877 247	7 708 843	7 708 741	8 467 251	9 080 922	9 664 058
Vote 11: Culture, Sport and Recreation	151 669	161 091	165 458	191 926	184 261	184 926	209 059	221 011	233 168
Vote 12: Social Development	556 022	590 774	661 872	703 957	701 409	701 409	760 678	816 857	861 825
Vote 13: Human Settlements	161 509	172 012	191 649	226 239	210 788	222 288	247 211	265 026	279 548
<b>Total provincial payments and estimates by Vote</b>	<b>22 836 945</b>	<b>24 674 958</b>	<b>26 583 936</b>	<b>29 072 966</b>	<b>28 723 783</b>	<b>28 694 111</b>	<b>30 718 380</b>	<b>32 701 328</b>	<b>34 606 078</b>



Table 1.11 (b): Summary of provincial goods and services by Vote

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Vote 01: Office of the Premier	125 757	102 735	132 982	116 240	153 563	151 227	109 518	117 462	123 064
Vote 02: Provincial Legislature	99 972	92 508	106 359	92 664	114 946	114 946	92 639	101 448	95 739
Vote 03: Provincial Treasury	107 028	107 654	110 254	120 094	123 093	122 075	140 566	147 110	149 948
Vote 04: Co-operative Governance and Traditional Affairs	66 970	115 091	67 250	70 502	83 739	83 681	77 579	80 604	79 924
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	256 412	360 726	488 934	473 632	525 209	525 209	368 461	422 813	446 132
Vote 06: Economic Development and Tourism	77 619	62 170	58 163	93 610	105 532	105 532	81 040	86 223	90 873
Vote 07: Education	1 755 591	1 582 723	1 741 829	1 787 363	1 907 743	1 907 712	1 997 373	2 158 273	2 057 625
Vote 08: Public Works, Roads and Transport	1 469 124	1 722 156	1 921 743	1 810 139	2 220 593	2 220 427	1 844 436	1 936 463	2 049 513
Vote 09: Community Safety, Security and Liaison	567 863	600 230	636 175	662 580	666 665	744 879	714 713	750 752	790 347
Vote 10: Health	2 902 264	3 064 888	3 439 974	3 719 075	3 807 676	4 447 118	4 362 327	4 865 658	5 295 110
Vote 11: Culture, Sport and Recreation	157 029	202 431	198 721	172 753	179 697	186 526	188 360	158 871	216 701
Vote 12: Social Development	173 640	195 347	169 967	186 599	213 265	213 265	215 033	255 603	284 810
Vote 13: Human Settlements	50 217	58 557	54 457	47 440	47 440	64 940	40 385	39 047	41 250
<b>Total provincial payments and estimates by Vote</b>	<b>7 809 486</b>	<b>8 267 216</b>	<b>9 126 808</b>	<b>9 352 691</b>	<b>10 149 161</b>	<b>10 887 537</b>	<b>10 232 430</b>	<b>11 120 327</b>	<b>11 721 036</b>

Table 1.11 (d): Summary of provincial transfers and subsidies by Vote

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Vote 01: Office of the Premier	11 382	3 673	4 381	2 720	3 638	6 061	4 027	3 244	3 422
Vote 02: Provincial Legislature	58 731	53 554	42 948	60 496	60 496	60 496	53 541	48 867	51 554
Vote 03: Provincial Treasury	3 580	2 463	981	1 251	1 287	1 764	605	638	673
Vote 04: Co-operative Governance and Traditional Affairs	21 658	21 903	22 309	22 294	32 825	32 825	5 294	1 323	1 390
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	195 018	8 625	7 160	6 836	6 836	6 836	8 429	7 838	8 269
Vote 06: Economic Development and Tourism	595 417	751 098	612 774	640 678	669 028	669 028	684 706	718 707	758 235
Vote 07: Education	1 153 464	1 276 145	1 416 391	1 407 568	1 408 771	1 408 771	1 693 298	1 808 226	1 907 678
Vote 08: Public Works, Roads and Transport	687 569	758 194	811 908	832 587	829 951	931 290	889 810	946 586	998 422
Vote 09: Community Safety, Security and Liaison	2 637	4 524	1 328	4 006	3 821	3 904	4 073	4 346	4 583
Vote 10: Health	479 149	306 487	368 261	345 676	444 796	470 245	376 138	375 701	510 270
Vote 11: Culture, Sport and Recreation	8 344	9 484	10 088	12 132	11 132	10 877	13 032	11 827	12 478
Vote 12: Social Development	441 177	486 777	508 557	556 472	527 068	527 068	562 333	570 285	599 377
Vote 13: Human Settlements	1 476 396	1 731 691	1 590 664	1 497 901	1 567 901	1 568 647	1 384 217	1 331 193	1 363 283
<b>Total provincial payments and estimates by Vote</b>	<b>5 134 522</b>	<b>5 414 618</b>	<b>5 397 750</b>	<b>5 390 617</b>	<b>5 567 550</b>	<b>5 697 812</b>	<b>5 679 503</b>	<b>5 828 781</b>	<b>6 219 634</b>

Table 1.11 (e): Summary of provincial payments of capital assets by Vote

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Vote 01: Office of the Premier	2 562	26 498	29 771	3 112	4 236	4 236	3 074	1 344	1 418
Vote 02: Provincial Legislature	7 500	21 773	6 373	1 528	1 528	1 528	7 500	827	873
Vote 03: Provincial Treasury	11 065	13 436	6 589	7 731	14 696	14 696	13 462	12 086	12 385
Vote 04: Co-operative Governance and Traditional Affairs	45 845	127 092	52 313	21 817	7 753	7 811	3 857	4 850	4 700
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	38 987	67 368	75 865	46 288	77 511	77 511	174 936	148 785	161 856
Vote 06: Economic Development and Tourism	3 610	67 181	310 575	324 108	275 336	275 336	342 911	361 771	381 668
Vote 07: Education	977 693	703 567	808 491	1 095 523	1 150 828	1 083 828	754 861	811 709	1 031 765
Vote 08: Public Works, Roads and Transport	1 355 461	1 195 488	1 010 344	1 247 911	1 086 642	1 118 642	1 597 525	799 974	656 129
Vote 09: Community Safety, Security and Liaison	275 842	108 017	23 758	8 268	20 915	18 130	16 704	14 313	13 751
Vote 10: Health	595 955	509 496	1 057 356	1 336 176	1 228 276	1 228 286	1 181 093	1 046 222	1 237 619
Vote 11: Culture, Sport and Recreation	106 042	94 625	77 755	91 650	106 648	103 097	133 988	178 680	139 438
Vote 12: Social Development	99 719	95 824	133 879	104 556	107 294	105 794	118 555	122 083	146 275
Vote 13: Human Settlements	14 339	2 663	3 144	2 500	2 500	3 087	2 326	1 795	1 893
<b>Total provincial payments and estimates by Vote</b>	<b>3 534 620</b>	<b>3 033 028</b>	<b>3 596 213</b>	<b>4 291 168</b>	<b>4 084 163</b>	<b>4 041 982</b>	<b>4 350 792</b>	<b>3 504 439</b>	<b>3 789 770</b>

## 5.4 Payments by functional area

Table 1.12: Summary of provincial payments and estimates by functional area

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
General public services	2 205 034	2 475 691	2 461 497	2 600 625	2 749 535	2 836 824	3 044 557	2 976 470	2 950 920
Public order and safety	1 245 917	1 175 237	1 166 348	1 222 822	1 256 293	1 322 322	1 354 331	1 404 631	1 478 876
Economic affairs	5 186 801	5 458 807	5 837 808	6 101 215	6 259 028	6 272 206	6 302 351	5 996 372	6 337 928
Environmental protection	85 777	89 942	100 968	115 509	116 479	116 479	126 773	116 907	123 337
Housing and community amenities	1 702 629	1 964 923	1 839 961	1 774 080	1 828 629	1 858 962	1 674 139	1 637 061	1 685 974
Health	9 869 929	10 367 326	11 873 369	13 056 573	12 975 593	13 640 932	14 128 968	15 097 483	16 420 910
Recreation, culture and religion	423 084	467 690	452 043	468 461	481 738	485 426	544 439	570 389	601 785
Education	17 329 143	18 038 198	19 511 874	21 216 573	21 308 326	21 241 326	22 148 948	23 590 734	24 844 501
Social protection	1 270 653	1 369 843	1 474 275	1 551 584	1 549 036	1 547 536	1 656 599	1 764 828	1 892 287
<b>Total provincial payments and estimates by function</b>	<b>39 318 967</b>	<b>41 407 657</b>	<b>44 718 143</b>	<b>48 107 442</b>	<b>48 524 657</b>	<b>49 322 013</b>	<b>50 981 105</b>	<b>53 154 875</b>	<b>56 336 518</b>

## 5.5 Infrastructure payments

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Vote 02: Provincial Legislature	4 361	729	397	417	417	417	438	462	487
Vote 03: Provincial Treasury	3 776	4 830	4 921	4 814	4 814	4 814	5 203	5 400	5 698
Vote 04: Co-operative Governance and Traditional Affairs	10 602	37 896	28 933	31 583	25 167	16 035	10 599	10 614	11 199
Vote 05: Agriculture, Rural Development, Land and Environmental	130 820	194 312	129 326	49 500	79 000	80 119	139 982	135 582	143 043
Vote 06: Economic Development and Tourism	7 360	12 358	319 972	334 901	334 901	334 901	353 455	372 896	393 405
Vote 07: Education	1 089 388	1 008 411	883 581	1 257 793	1 257 793	1 272 769	934 519	1 030 111	1 095 575
Vote 08: Public Works, Roads and Transport	1 918 809	2 016 058	1 752 257	1 951 236	1 951 236	1 923 034	2 596 643	2 299 287	2 274 821
Vote 09: Community Safety, Security and Liaison	266 079	89 955	26 000	14 204	14 204	12 476	18 500	16 866	16 693
Vote 10: Health	582 102	601 416	1 160 691	1 392 148	1 366 752	1 375 007	1 201 220	1 136 993	1 330 388
Vote 11: Culture, Sport and Recreation	89 028	93 310	65 213	87 653	100 691	98 409	133 710	175 435	134 735
Vote 12: Social Development	92 837	101 702	157 863	125 425	125 425	125 425	138 410	147 852	163 377
Vote 13: Human Settlements	6 583	6 070	8 654	8 200	8 865	9 806	4 911	5 179	4 338
<b>Total</b>	<b>4 201 745</b>	<b>4 167 047</b>	<b>4 537 808</b>	<b>5 257 874</b>	<b>5 269 265</b>	<b>5 253 212</b>	<b>5 537 590</b>	<b>5 336 677</b>	<b>5 573 759</b>

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
<b>New infrastructure assets</b>	<b>1 170 997</b>	<b>575 933</b>	<b>1 294 407</b>	<b>1 801 230</b>	<b>1 890 679</b>	<b>1 890 264</b>	<b>1 973 499</b>	<b>2 354 525</b>	<b>2 597 137</b>
<b>Existing infrastructure assets</b>	<b>2 764 384</b>	<b>3 257 550</b>	<b>2 990 608</b>	<b>3 222 480</b>	<b>3 093 369</b>	<b>3 074 841</b>	<b>3 292 336</b>	<b>2 705 813</b>	<b>2 688 567</b>
Upgrading and additions	753 895	1 075 358	1 146 862	1 317 399	1 108 885	1 109 533	1 241 250	818 498	797 535
Rehabilitation, renovations and refurbishment	1 279 638	1 093 068	894 233	943 502	938 030	936 345	1 024 466	871 061	918 969
Maintenance and repairs	730 851	1 089 124	949 513	961 578	1 046 453	1 028 963	1 026 620	1 016 254	972 063
<b>Infrastructure transfers</b>	<b>67 837</b>	<b>100 314</b>	<b>5 082</b>	<b>–</b>	<b>10 583</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Current	67 837	100 314	4 945	–	–	–	–	–	–
Capital	–	–	137	–	10 583	–	–	–	–
<b>Infrastructure payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Infrastructure leases	146 544	167 360	170 288	130 173	144 951	159 939	146 591	156 566	162 962
Non infrastructure	51 983	65 890	77 423	103 992	129 684	128 168	125 165	119 773	125 093
<b>Total provincial infrastructure payments and estimates</b>	<b>4 201 745</b>	<b>4 167 047</b>	<b>4 537 808</b>	<b>5 257 874</b>	<b>5 269 265</b>	<b>5 253 212</b>	<b>5 537 590</b>	<b>5 336 677</b>	<b>5 573 759</b>

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance".

Table 1.13(b)(i): Summary of provincial infrastructure payments and estimates by category and Vote

	Outcome			Main	Adjusted	Revised	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18	appropriation	appropriation	estimate	2019/20	2020/21	2021/22
				2018/19					
New infrastructure assets									
Vote 04: Co-operative Governance and Traditional Affairs	4 500	14 452	4 258	10 583	–	–	–	–	–
Vote 05: Agriculture, Rural Development, Land and Environmental	–	769	69 260	30 000	55 000	56 869	110 600	103 700	109 407
Vote 06: Economic Development and Tourism	–	–	307 000	320 488	320 488	320 488	338 562	357 183	376 828
Vote 07: Education	668 662	223 389	314 210	688 566	688 566	688 566	273 999	788 823	1 016 335
Vote 08: Public Works, Roads and Transport	85 159	72 428	35 897	95 062	95 062	95 062	394 497	197 724	41 198
Vote 09: Community Safety, Security and Liaison	256 395	78 444	14 185	–	–	–	3 500	–	–
Vote 10: Health	2 462	36 886	387 996	494 345	556 339	556 337	635 908	664 856	833 491
Vote 11: Culture, Sport and Recreation	83 465	73 622	39 267	68 228	81 266	78 984	114 710	144 968	117 509
Vote 12: Social Development	70 354	75 943	122 334	93 958	93 958	93 958	101 723	97 271	102 369
Sub-total: New infrastructure assets	1 170 997	575 933	1 294 407	1 801 230	1 890 679	1 890 264	1 973 499	2 354 525	2 597 137
Upgrading and additions									
Vote 04: Co-operative Governance and Traditional Affairs	–	–	5 051	21 000	2 146	3 590	–	–	–
Vote 05: Agriculture, Rural Development, Land and Environmental	–	271	–	2 000	3 800	2 574	5 250	6 500	6 858
Vote 07: Education	266 990	549 160	423 887	395 328	395 328	395 328	452 119	72 912	11 180
Vote 08: Public Works, Roads and Transport	193 778	223 700	218 833	177 307	177 307	177 307	479 272	458 976	500 694
Vote 09: Community Safety, Security and Liaison	–	–	–	–	–	430	–	–	–
Vote 10: Health	291 231	294 022	483 992	710 992	519 532	519 532	298 809	263 110	277 603
Vote 11: Culture, Sport and Recreation	1 896	8 205	11 231	10 772	10 772	10 772	5 800	17 000	1 200
Vote 12: Social Development	–	–	3 868	–	–	–	–	–	–
Sub-total: Upgrade and additions	753 895	1 075 358	1 146 862	1 317 399	1 108 885	1 109 533	1 241 250	818 498	797 535
Rehabilitation, renovations and refurbishment									
Vote 04: Co-operative Governance and Traditional Affairs	–	17 000	10 367	–	1 900	1 439	–	–	–
Vote 05: Agriculture, Rural Development, Land and Environmental	–	11 156	–	2 000	2 000	776	8 132	8 382	8 843
Vote 07: Education	31 445	98 821	17 760	8 244	8 244	8 244	7 503	–	–
Vote 08: Public Works, Roads and Transport	1 088 160	859 405	801 282	912 779	912 779	912 779	990 744	862 679	910 126
Vote 10: Health	160 033	106 686	64 824	20 479	13 107	13 107	18 087	–	–
Sub-total: Rehabilitation, renovations and refurbishment	1 279 638	1 093 068	894 233	943 502	938 030	936 345	1 024 466	871 061	918 969
Maintenance and repairs									
Vote 04: Co-operative Governance and Traditional Affairs	–	–	112	–	–	78	–	–	–
Vote 05: Agriculture, Rural Development, Land and Environmental	1 000	3 020	41 709	–	–	3 491	–	–	–
Vote 06: Economic Development and Tourism	1 000	500	500	525	525	525	525	554	584
Vote 07: Education	79 875	90 741	81 838	121 529	121 529	121 529	157 100	103 831	–
Vote 08: Public Works, Roads and Transport	527 869	829 310	668 374	730 233	730 233	702 031	694 339	740 001	780 701
Vote 09: Community Safety, Security and Liaison	–	–	11	–	–	–	–	–	–
Vote 10: Health	114 994	149 869	137 548	94 510	179 420	186 428	155 237	141 472	149 256
Vote 11: Culture, Sport and Recreation	1 481	9 676	12 318	6 053	6 053	6 053	10 200	9 667	12 026
Vote 12: Social Development	4 578	5 842	6 893	8 628	8 628	8 628	9 111	20 612	29 373
Vote 13: Human Settlements	54	166	210	100	65	200	108	117	123
Sub-total: Maintenance and repairs	730 851	1 089 124	949 513	961 578	1 046 453	1 028 963	1 026 620	1 016 254	972 063
Infrastructure transfers - Current									
Vote 05: Agriculture, Rural Development, Land and Environmental	67 837	100 314	–	–	–	–	–	–	–
Vote 07: Education	–	–	4 945	–	–	–	–	–	–
Sub-total: Infrastructure transfers	67 837	100 314	4 945	–	–	–	–	–	–
Infrastructure transfers - Capital									
Vote 04: Co-operative Governance and Traditional Affairs	–	–	–	–	10 583	–	–	–	–
Vote 07: Education	–	–	137	–	–	–	–	–	–
Sub-total: Infrastructure transfers	–	–	137	–	10 583	–	–	–	–
Infrastructure payments for financial assets									
Sub-total: Infrastructure payments for financial assets	–	–	–	–	–	–	–	–	–
Infrastructure leases									
Vote 02: Provincial Legislature	4 361	729	397	417	417	417	438	462	487
Vote 03: Provincial Treasury	3 776	4 830	4 921	4 814	4 814	4 814	5 203	5 400	5 698
Vote 04: Co-operative Governance and Traditional Affairs	6 102	6 444	9 145	–	10 538	10 928	10 599	10 614	11 199
Vote 05: Agriculture, Rural Development, Land and Environmental	10 000	12 892	15 922	15 500	18 200	16 409	16 000	17 000	17 935
Vote 06: Economic Development and Tourism	6 360	11 858	12 472	13 888	13 888	13 888	14 368	15 159	15 993
Vote 07: Education	42 416	46 300	40 804	–	–	16 492	–	–	–
Vote 08: Public Works, Roads and Transport	23 843	31 215	27 871	35 855	35 855	35 855	37 791	39 907	42 102
Vote 09: Community Safety, Security and Liaison	9 684	11 511	11 804	14 204	14 204	12 046	15 000	16 866	16 693
Vote 10: Health	13 382	13 953	11 343	11 956	12 796	14 045	11 813	12 327	13 005
Vote 11: Culture, Sport and Recreation	2 186	1 807	2 397	2 600	2 600	2 600	3 000	3 800	4 000
Vote 12: Social Development	17 905	19 917	24 768	22 839	22 839	22 839	27 576	29 969	31 635
Vote 13: Human Settlements	6 529	5 904	8 444	8 100	8 800	9 606	4 803	5 062	4 215
Sub-total: Infrastructure leases	146 544	167 360	170 288	130 173	144 951	159 939	146 591	156 566	162 962
Non-Infrastructure									
Vote 05: Agriculture, Rural Development, Land and Environmental	51 983	65 890	2 435	–	–	–	–	–	–
Vote 07: Education	–	–	–	44 126	44 126	42 610	43 799	64 545	68 060
Vote 10: Health	–	–	74 988	59 866	85 558	85 558	81 366	55 228	57 033
Sub-total: Non infrastructure	51 983	65 890	77 423	103 992	129 684	128 168	125 165	119 773	125 093
Total provincial infrastructure payments and estimates	4 201 745	4 167 047	4 537 671	5 257 874	5 258 682	5 253 212	5 537 590	5 336 677	5 573 759
1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance".									

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance".

Table 1.13(c): Summary of provincial infrastructure payments and estimates by Source of Funding									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Provincial Equitable Share	1 337 138	1 458 855	2 000 601	2 561 631	2 418 367	2 412 897	2 743 665	3 032 519	3 145 953
Conditional Grants <sup>1</sup>	2 864 607	2 708 192	2 537 070	2 696 243	2 840 315	2 840 315	2 793 925	2 304 158	2 427 806
Education Infrastructure Grant	857 247	788 153	750 184	838 551	952 019	952 019	731 792	819 111	882 432
Hospital Facility Revitalisation Grant	287 942	281 174	325 617	333 935	364 539	364 539	344 915	365 162	393 783
Provincial Roads Maintenance Grant	1 719 418	1 638 865	1 461 269	1 523 757	1 523 757	1 523 757	1 572 126	937 686	1 009 636
Comprehensive Agricultural Support Programme Grant	–	–	–	–	–	–	82 332	85 332	90 029
Land Care Programme Grant: Poverty Relief and Infrastructure	–	–	–	–	–	–	4 900	–	–
Community Library Services Grant	–	–	–	–	–	–	55 572	96 867	51 926
Expanded Public Works Programme Integrated Grant for Province	–	–	–	–	–	–	2 288	–	–
Own Revenue	–	–	–	–	–	–	–	–	–
<b>Total provincial infrastructure payments and estimates<sup>2</sup></b>	<b>4 201 745</b>	<b>4 167 047</b>	<b>4 537 671</b>	<b>5 257 874</b>	<b>5 258 682</b>	<b>5 253 212</b>	<b>5 537 590</b>	<b>5 336 677</b>	<b>5 573 759</b>

1. Include all relevant Conditional Grants per sector

2. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance".

## 5.6 Provincial Public-Private Partnership (PPP) projects

Not applicable.

## 5.7 Transfers

### 5.7.1. Transfers to public entities

Table 1.14: Summary of provincial transfers to public entities by transferring department									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Vote 01: Office of the Premier	–	–	–	–	–	–	–	–	–
Vote 02: Provincial Legislature	–	–	–	–	–	–	–	–	–
Vote 03: Provincial Treasury	–	–	–	–	–	–	–	–	–
Vote 04: Co-operative Governance and Traditional Affairs	–	–	–	–	–	–	–	–	–
Vote 05: Agriculture, Rural Development, Land and Environment	–	–	–	–	–	–	–	–	–
Vote 06: Economic Development and Tourism	520 297	806 201	610 311	636 700	666 700	666 700	681 652	715 485	754 836
Vote 07: Education	100 000	228 815	228 000	150 000	150 000	150 000	224 400	167 112	176 303
Vote 08: Public Works, Roads and Transport	–	–	–	–	–	–	–	–	–
Vote 09: Community Safety, Security and Liaison	–	–	–	–	–	–	–	–	–
Vote 10: Health	–	–	–	–	–	–	–	–	–
Vote 11: Culture, Sport and Recreation	–	–	–	–	–	–	–	–	–
Vote 12: Social Development	–	–	–	–	–	–	–	–	–
Vote 13: Human Settlements	–	–	–	–	–	–	–	–	–
<b>Total provincial transfers to public entities</b>	<b>620 297</b>	<b>1 035 016</b>	<b>838 311</b>	<b>786 700</b>	<b>816 700</b>	<b>816 700</b>	<b>906 052</b>	<b>882 597</b>	<b>931 139</b>

### 5.7.2. Transfers to development corporations

Table 1.15: Summary of provincial transfers to other entities (such as NGOs etc)									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Vote 01: Office of the Premier	–	–	–	–	–	–	–	–	–
Vote 02: Provincial Legislature	58 731	53 554	42 948	60 496	60 496	60 496	53 541	48 867	51 554
Vote 03: Provincial Treasury	–	–	–	–	–	–	–	–	–
Vote 04: Co-operative Governance and Traditional Affairs	–	–	–	–	–	–	–	–	–
Vote 05: Agriculture, Rural Development, Land and Environment	–	–	–	–	–	–	–	–	–
Vote 06: Economic Development and Tourism	–	–	–	–	–	–	–	–	–
Vote 07: Education	–	–	–	–	–	–	–	–	–
Vote 08: Public Works, Roads and Transport	–	–	–	–	–	–	–	–	–
Vote 09: Community Safety, Security and Liaison	–	–	–	–	–	–	–	–	–
Vote 10: Health	240 706	182 733	194 987	229 140	326 364	325 976	264 641	258 832	386 961
Vote 11: Culture, Sport and Recreation	6 942	8 950	9 673	11 431	10 431	9 916	12 210	11 046	11 654
Vote 12: Social Development	435 389	494 221	494 252	494 252	494 272	534 354	550 567	590 831	623 326
Vote 13: Human Settlements	–	–	–	–	–	–	–	–	–
<b>Total provincial transfers to other entities</b>	<b>741 768</b>	<b>739 458</b>	<b>741 860</b>	<b>795 319</b>	<b>891 563</b>	<b>930 742</b>	<b>880 959</b>	<b>909 576</b>	<b>1 073 495</b>

### 5.7.3. Transfers to local government

Table 1.16: Summary of provincial transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Category A	-	-	-	-	-	-	-	-	-
Category B	398 356	216 355	187 213	183 719	183 454	284 590	205 911	217 457	229 192
Category C	3 000	-	-	-	-	-	-	-	-
Unallocated	771	837	1 064	1 501	2 041	2 058	1 862	1 964	2 072
<b>Total provincial transfers to local government</b>	<b>402 127</b>	<b>217 192</b>	<b>188 277</b>	<b>185 220</b>	<b>185 495</b>	<b>286 648</b>	<b>207 773</b>	<b>219 421</b>	<b>231 264</b>

## 5.8 Personnel numbers and costs

Table 1.17: Summary of personnel numbers and costs by component

Personnel numbers	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over 2018/19 - 2021/22		
	2015/16		2016/17		2017/18		2018/19				2019/20		2020/21		2021/22		2018/19 - 2021/22		
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
<b>Vote</b>																			
Vote 01: Office of the Premier	246	122 680	249	128 982	259	143 507	257	-	257	161 268	296	179 680	296	190 545	296	201 786	4.8%	7.8%	0.6%
Vote 02: Provincial Legislature	221	129 156	232	142 062	209	159 640	206	26	232	192 854	242	221 203	242	222 580	242	244 411	1.4%	8.2%	0.7%
Vote 03: Provincial Treasury	348	151 406	319	162 714	385	169 718	300	28	328	193 499	361	211 059	346	225 290	346	242 582	1.8%	7.8%	0.7%
Vote 04: Co-operative Governance and Traditional Affairs	1 336	341 176	1 336	351 350	1 454	372 913	1 467	-	1 467	399 846	1 342	438 284	1 347	465 441	1 347	495 695	-2.8%	7.4%	1.4%
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	1 510	514 929	1 365	531 137	1 317	569 254	1 273	-	1 273	602 861	1 273	670 647	1 273	711 107	1 273	750 217	-	7.6%	2.1%
Vote 06: Economic Development and	279	118 581	255	118 100	238	128 335	245	-	245	137 556	250	152 281	251	159 931	251	168 821	0.8%	7.1%	0.5%
Vote 07: Education	42 534	13 211 515	42 534	14 246 863	43 198	15 307 099	43 267	-	43 267	16 682 979	43 267	17 416 190	43 267	18 515 844	43 267	19 534 214	-	5.4%	57.0%
Vote 08: Public Works, Roads and Transport	3 508	877 477	3 509	920 740	2 999	992 316	2 916	-	2 916	1 027 507	2 916	1 124 393	2 916	1 190 418	2 916	1 258 360	-	7.0%	3.6%
Vote 09: Community Safety, Security and Liaison	1 845	398 808	1 854	462 455	1 945	505 060	1 945	-	1 945	555 409	2 136	618 841	2 136	635 220	2 136	670 195	3.2%	6.5%	1.9%
Vote 10: Health	20 433	6 102 017	20 592	6 686 678	20 504	7 217 105	21 168	-	21 168	7 708 741	21 678	8 467 251	21 683	9 080 922	21 846	9 664 058	1.1%	7.8%	27.5%
Vote 11: Culture, Sport and Recreation	592	151 669	869	161 091	858	165 458	795	184	979	191 927	621	202 139	651	217 921	651	229 908	-12.7%	6.2%	0.7%
Vote 12: Social Development	2 179	556 022	2 114	590 774	1 952	661 872	1 980	-	1 980	701 409	1 983	763 478	2 004	816 857	2 004	861 825	0.4%	7.1%	2.5%
Vote 13: Human Settlements	381	161 509	381	172 012	372	191 649	409	-	409	222 288	409	247 211	409	265 026	409	279 548	-	7.9%	0.8%
<b>Total provincial personnel numbers</b>	<b>75 412</b>	<b>22 836 945</b>	<b>75 609</b>	<b>24 674 958</b>	<b>75 690</b>	<b>26 583 936</b>	<b>76 228</b>	<b>238</b>	<b>76 466</b>	<b>28 778 144</b>	<b>76 774</b>	<b>30 713 657</b>	<b>76 821</b>	<b>32 697 102</b>	<b>76 984</b>	<b>34 601 620</b>	<b>0.2%</b>	<b>6.3%</b>	<b>100.0%</b>

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

## 5.9 Payments on training

Table 1.18: Summary of provincial payments on training by Vote

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Vote 01: Office of the Premier	1 419	1 434	1 455	1 539	1 539	1 539	1 626	1 716	1 810
Vote 02: Provincial Legislature	1 329	1 571	1 701	1 809	1 809	1 809	1 910	2 015	2 126
Vote 03: Provincial Treasury	5 304	5 285	6 104	6 458	6 458	6 458	5 641	6 055	6 387
Vote 04: Co-operative Governance and Traditional	3 038	3 831	1 302	2 584	2 584	1 938	3 157	3 836	3 615
Vote 05: Agriculture, Rural Development, Land and	3 700	3 738	3 925	4 153	4 153	4 153	4 387	4 628	4 883
Vote 06: Economic Development and Tourism	1 628	1 930	2 027	2 144	2 144	2 144	2 252	2 376	2 506
Vote 07: Education	183 127	238 912	317 772	335 737	335 737	335 737	355 843	375 414	396 062
Vote 08: Public Works, Roads and Transport	31 202	32 080	23 703	25 053	25 053	25 053	26 456	27 910	29 445
Vote 09: Community Safety, Security and Liaison	1 199	1 055	1 330	2 927	2 927	2 541	2 780	3 205	3 621
Vote 10: Health	42 096	69 917	68 614	75 959	75 959	76 085	80 675	84 460	89 105
Vote 11: Culture, Sport and Recreation	2 153	947	1 730	1 810	1 810	1 810	1 902	2 006	2 117
Vote 12: Social Development	1 690	2 329	681	711	711	711	762	816	861
Vote 13: Human Settlements	790	945	960	2 128	2 128	2 128	2 357	2 489	2 489
<b>Total provincial payments on training</b>	<b>278 675</b>	<b>363 974</b>	<b>431 304</b>	<b>463 011</b>	<b>463 011</b>	<b>462 105</b>	<b>489 748</b>	<b>516 926</b>	<b>545 027</b>

## Annexures to the Overview of the Provincial Revenue and Expenditure

**Table A.1: Details of total provincial own receipts**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Tax receipts</b>	<b>510 696</b>	<b>530 800</b>	<b>943 682</b>	<b>958 997</b>	<b>958 997</b>	<b>1 003 529</b>	<b>1 229 105</b>	<b>1 240 906</b>	<b>1 253 076</b>
Casino taxes	75 608	77 296	79 885	88 192	88 192	88 192	93 484	98 626	104 050
Horse racing taxes	8 332	16 349	19 023	10 193	10 193	10 193	10 805	11 399	12 026
Liquor licences	17 861	6 589	7 724	8 612	8 612	8 612	8 816	9 301	9 813
Motor vehicle licences	408 895	430 566	837 050	852 000	852 000	896 532	1 116 000	1 121 580	1 127 187
<b>Sales of goods and services other than capital assets</b>	<b>116 610</b>	<b>134 815</b>	<b>164 538</b>	<b>158 219</b>	<b>158 219</b>	<b>160 133</b>	<b>169 900</b>	<b>176 505</b>	<b>183 541</b>
Sales of goods and services produced by department (e)	<b>116 610</b>	<b>134 815</b>	<b>164 538</b>	<b>157 941</b>	<b>157 941</b>	<b>160 133</b>	<b>169 689</b>	<b>176 505</b>	<b>183 541</b>
Sales by market establishments	102 572	79 505	86 570	82 455	82 455	84 638	80 556	82 221	84 206
Administrative fees	13 438	14 316	15 502	16 510	16 510	16 519	16 299	17 448	18 268
Other sales	600	40 994	62 466	58 976	58 976	58 976	72 834	76 836	81 067
Of which									
Health patient fees	30 280	38 100	48 352	21 785	21 785	21 785	59 367	62 692	66 202
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
Sales of scrap, waste, arms and other used current goods	–	–	–	278	278	–	211	–	–
<b>Transfers received from:</b>	<b>1 049</b>	<b>170</b>	<b>290</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Other governmental units (Excl. Equitable share and con	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments	–	–	–	–	–	–	–	–	–
International organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	350	170	290	–	–	–	–	–	–
Households and non-profit institutions	699	–	–	–	–	–	–	–	–
<b>Fines, penalties and forfeits</b>	<b>90 254</b>	<b>89 229</b>	<b>49 850</b>	<b>48 106</b>	<b>48 106</b>	<b>47 378</b>	<b>55 594</b>	<b>56 402</b>	<b>57 393</b>
<b>Interest, dividends and rent on land</b>	<b>92 690</b>	<b>156 324</b>	<b>41 796</b>	<b>137 861</b>	<b>137 861</b>	<b>159 918</b>	<b>144 542</b>	<b>152 096</b>	<b>160 322</b>
Interest	92 595	156 324	41 796	137 861	137 861	159 918	144 542	152 096	160 322
Dividends	–	–	–	–	–	–	–	–	–
Rent on land	95	–	–	–	–	–	–	–	–
<b>Sales of capital assets</b>	<b>6 113</b>	<b>5 349</b>	<b>11 629</b>	<b>5 162</b>	<b>5 162</b>	<b>5 802</b>	<b>8 855</b>	<b>7 978</b>	<b>8 394</b>
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Other capital assets	6 113	5 349	11 629	5 162	5 162	5 802	8 855	7 978	8 394
<b>Financial transactions in assets and liabilities</b>	<b>18 349</b>	<b>14 035</b>	<b>15 351</b>	<b>11 753</b>	<b>11 753</b>	<b>11 737</b>	<b>13 230</b>	<b>13 895</b>	<b>14 418</b>
<b>Total departmental receipts</b>	<b>835 761</b>	<b>930 722</b>	<b>1 227 136</b>	<b>1 320 099</b>	<b>1 320 099</b>	<b>1 388 498</b>	<b>1 621 226</b>	<b>1 647 782</b>	<b>1 677 144</b>

**Table A.2: Information relating to Conditional Grants**

Vote and Grant	Purpose	Adjusted appropriation	Actual transfer	Audited expenditure	Adjusted appropriation	Actual transfer	Audited expenditure	Adjusted appropriation	Actual transfer	Audited expenditure	Main appropriation	Revised transfer estimate	Revised expenditure	Medium-term estimates		
R thousand		2015/16			2016/17			2017/18				2018/19		2019/20	2020/21	2021/22
<b>Vote 04: Co-operative Governance and Traditional Affairs</b>		-	-	2 633	-	-	2 762	-	-	2 000	2 306	2 306	2 306	2 251	-	-
Expanded Public Works Programme Integrated Grant for Provinces		-	-	2 633	-	-	2 762	-	-	2 000	2 306	2 306	2 306	2 251	-	-
<b>Vote 05: Agriculture, Rural Development, Land and Environmental Affairs</b>		167 787	167 787	226 038	185 080	185 080	231 973	202 677	175 768	217 873	233 600	254 500	254 500	228 968	242 395	260 678
Agricultural Disaster Management Grant		-	-	-	-	-	-	14 700	14 700	-	-	-	-	-	-	-
Comprehensive Agricultural Support Programme Grant		114 829	114 829	169 684	130 986	130 986	172 414	135 810	108 901	155 447	162 907	172 907	172 907	154 076	167 864	181 659
Ilima/Letsema Projects Grant		42 000	42 000	46 270	43 845	43 845	49 136	46 062	46 062	52 213	58 242	58 242	58 242	61 504	64 887	68 845
Land Care Programme Grant: Poverty Relief and Infrastructure Development		10 958	10 958	5 948	10 249	10 249	6 208	6 105	6 105	6 608	8 310	19 210	19 210	9 141	9 644	10 174
Expanded Public Works Programme Integrated Grant for Provinces		-	-	4 136	-	-	4 215	-	-	3 605	4 141	4 141	4 141	4 247	-	-
<b>Vote 06: Economic Development and Tourism</b>		-	-	3 138	-	-	3 911	-	-	3 505	3 259	3 259	3 259	3 467	-	-
Expanded Public Works Programme Integrated Grant for Provinces		-	-	3 138	-	-	3 911	-	-	3 505	3 259	3 259	3 259	3 467	-	-
<b>Vote 07: Education</b>		1 067 781	1 067 421	1 473 456	1 059 220	1 059 220	1 442 126	1 190 954	1 190 954	1 443 601	1 578 774	1 704 188	1 704 188	1 513 344	1 639 433	1 747 888
Education Infrastructure Grant		530 711	530 711	857 247	536 370	536 370	788 153	623 602	623 602	750 184	838 551	952 019	952 019	731 792	819 111	882 432
HIV and AIDS (Life Skills Education) Grant		17 896	17 896	19 631	18 015	18 015	18 798	19 404	19 404	20 102	20 819	21 057	21 057	21 919	22 994	24 259
National School Nutrition Programme Grant		506 561	506 201	545 910	504 835	504 835	574 843	541 636	541 636	615 071	651 036	662 744	662 744	687 691	725 514	765 417
Occupation Specific Dispensation for Education Sector Therapists Grant		-	-	337	-	-	-	-	-	-	-	-	-	-	-	-
Maths, Science and Technology Grant		-	-	39 136	-	-	41 639	-	-	39 756	38 206	38 206	38 206	40 354	42 794	45 164
Learners with Profound Intellectual Disabilities Grant		-	-	-	-	-	-	-	-	12 883	20 709	20 709	20 709	26 094	29 020	30 616
Expanded Public Works Programme Integrated Grant for Provinces		-	-	2 453	-	-	3 066	-	-	2 597	3 094	3 094	3 094	2 727	-	-
Social Sector Expanded Public Works Programme Incentive Grant for Provinces		12 613	12 613	8 742	-	-	15 627	6 312	6 312	3 008	6 359	6 359	6 359	2 767	-	-
<b>Vote 08: Public Works, Roads and Transport</b>		1 679 697	1 679 697	2 237 728	1 952 319	1 952 319	2 208 501	2 086 258	2 086 258	2 059 932	2 135 577	2 135 577	2 135 577	2 214 243	1 614 627	1 723 809
Expanded Public Works Programme Integrated Grant for Provinces		-	-	16 038	-	-	20 504	-	-	16 729	11 030	11 030	11 030	7 683	-	-
Provincial Roads Maintenance Grant		1 240 694	1 240 694	1 719 418	1 489 393	1 489 393	1 638 865	1 594 840	1 594 840	1 461 269	1 523 757	1 523 757	1 523 757	1 572 126	937 686	1 009 636
Public Transport Operations Grant		439 003	439 003	502 272	462 926	462 926	549 132	491 418	491 418	581 934	600 790	600 790	600 790	634 434	676 941	714 173
<b>Vote 09: Community Safety, Security and Liaison</b>		522	522	1 000	819	819	4 307	2 580	2 580	1 482	5 438	5 438	5 438	3 067	-	-
Social Sector Expanded Public Works Programme Incentive Grant for Provinces		522	522	1 000	819	819	4 307	2 580	2 580	1 482	5 438	5 438	5 438	3 067	-	-
<b>Vote 10: Health</b>		189 216	189 216	1 421 397	186 623	186 623	1 528 329	205 107	205 107	1 741 839	2 329 317	2 374 147	2 374 147	2 649 125	2 895 207	3 267 063
Comprehensive HIV, AIDS and TB Grant		-	-	927 214	-	-	1 032 055	-	-	1 196 105	1 744 627	1 744 627	1 744 627	1 998 197	2 207 511	2 532 610
Health Facility Revitalisation Grant		-	-	287 942	-	-	281 174	-	-	325 617	333 935	364 539	364 539	344 915	365 162	393 783
Health Professions Training and Development Grant		85 837	85 837	97 460	89 894	89 894	101 646	95 288	95 288	108 014	114 279	121 653	121 653	120 678	127 315	134 317
National Tertiary Services Grant		91 879	91 879	99 311	91 879	91 879	103 597	102 049	102 049	110 103	116 489	123 341	123 341	122 993	131 234	138 451
National Health Insurance Grant		11 500	11 500	7 206	4 850	4 850	7 546	7 770	7 770	-	-	-	-	-	-	-
Human Papillomavirus Vaccine Grant		-	-	-	-	-	-	-	-	-	17 665	17 665	17 665	18 654	19 680	20 762
Human Resources Capacitation Grant		-	-	-	-	-	-	-	-	-	-	-	-	41 562	44 305	47 140
Expanded Public Works Programme Integrated Grant for Provinces		-	-	2 264	-	-	2 311	-	-	2 000	2 322	2 322	2 322	2 126	-	-
<b>Vote 11: Culture, Sport and Recreation</b>		113 112	109 229	197 711	125 687	125 687	209 220	165 436	165 436	214 212	215 371	216 275	216 275	219 066	227 120	239 636
Community Library Services Grant		72 705	68 822	150 325	77 405	77 405	155 289	115 897	115 897	162 777	162 479	162 479	162 479	166 389	175 910	185 860
Expanded Public Works Programme Integrated Grant for Provinces		-	-	2 148	-	-	2 000	-	-	2 000	2 054	2 054	2 054	2 158	-	-
Social Sector Expanded Public Works Programme Incentive Grant for Provinces		524	524	1 199	1 142	1 142	2 888	2 580	2 580	3 083	4 375	4 375	4 375	1 728	-	-
Mass Participation and Sport Development Grant		39 883	39 883	44 039	47 140	47 140	49 043	46 959	46 959	46 352	46 463	47 367	47 367	48 791	51 210	53 776
<b>Vote 12: Social Development</b>		-	-	19 274	-	-	35 806	3 988	3 988	69 856	85 223	85 223	85 223	60 660	47 323	49 926
Expanded Public Works Programme Integrated Grant for Provinces		-	-	2 000	-	-	2 074	-	-	2 000	2 000	2 000	2 000	-	-	-
Social Sector Expanded Public Works Programme Incentive Grant for Provinces		-	-	17 274	-	-	33 732	3 988	3 988	27 109	25 048	25 048	25 048	16 309	-	-
Early Childhood Development Grant		-	-	-	-	-	-	-	-	25 799	41 998	41 998	41 998	44 351	47 323	49 926
Social Worker Employment Grant		-	-	-	-	-	-	-	-	14 948	16 177	16 177	16 177	-	-	-
<b>Vote 13: Human Settlements</b>		965 127	965 127	1 267 162	1 126 096	1 126 096	1 316 657	1 327 960	1 327 960	1 395 774	1 332 771	1 332 771	1 332 771	1 335 126	1 331 097	1 363 182
Human Settlements Development Grant		965 127	965 127	1 265 162	1 126 096	1 126 096	1 314 645	1 327 960	1 327 960	1 395 774	1 278 427	1 278 427	1 278 427	1 296 059	1 292 614	1 363 182
Title Deeds Restoration Grant		-	-	-	-	-	-	-	-	-	51 734	51 734	51 734	36 477	38 483	-
Expanded Public Works Programme Integrated Grant for Provinces		-	-	2 000	-	-	2 012	-	-	-	2 610	2 610	2 610	2 590	-	-
<b>Total conditional grants</b>		<b>4 183 242</b>	<b>4 178 999</b>	<b>6 849 537</b>	<b>4 635 844</b>	<b>4 635 844</b>	<b>6 983 592</b>	<b>5 184 960</b>	<b>5 158 051</b>	<b>7 150 074</b>	<b>7 921 636</b>	<b>8 113 684</b>	<b>8 113 684</b>	<b>8 229 317</b>	<b>7 997 202</b>	<b>8 652 182</b>

Table A.3: Details of provincial payments and estimates by economic classification

R thousand	Outcome			Main	Adjusted	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	appropriation	appropriation		2019/20	2020/21	2021/22
<b>Current payments</b>	<b>30 647 530</b>	<b>32 944 674</b>	<b>35 711 162</b>	<b>38 425 657</b>	<b>38 872 944</b>	<b>39 582 219</b>	<b>40 950 810</b>	<b>43 821 655</b>	<b>46 327 114</b>
Compensation of employees	22 836 945	24 674 958	26 583 936	29 072 966	28 723 783	28 694 111	30 718 380	32 701 328	34 606 078
Salaries and wages	19 735 657	21 363 814	22 999 650	25 244 298	24 763 144	24 673 136	26 746 531	28 414 691	30 145 438
Social contributions	3 101 288	3 311 144	3 584 286	3 828 669	3 960 640	4 020 975	3 971 849	4 286 637	4 460 640
Goods and services	7 809 486	8 267 216	9 126 808	9 352 691	10 149 161	10 887 537	10 232 430	11 120 327	11 721 036
Administrative fees	41 921	185 984	244 530	230 556	245 445	276 907	231 483	242 454	257 921
Advertising	32 817	47 444	35 849	47 866	40 278	40 677	46 207	40 986	48 388
Minor Assets	36 948	35 351	11 061	43 270	36 348	35 435	59 167	54 404	60 462
Audit cost: External	83 499	77 806	85 530	90 101	90 321	91 140	97 261	97 438	102 545
Bursaries: Employees	15 286	26 867	32 182	25 000	23 200	23 200	24 288	25 624	27 033
Catering: Departmental activities	45 213	47 733	57 126	46 096	56 639	58 280	52 195	62 364	63 711
Communication (G&S)	142 331	147 811	140 835	137 986	163 063	163 594	153 343	161 413	171 050
Computer services	206 021	154 909	221 291	231 822	209 702	222 141	237 863	304 664	342 787
Consultants and professional services: Business	153 107	127 959	156 858	126 625	167 978	158 905	135 518	121 198	123 271
Consultants and professional services: Infrastruc	124 034	146 484	229 514	151 165	217 105	227 371	150 967	162 390	168 385
Consultants and professional services: Laborator	329 329	374 295	412 019	525 860	503 098	568 800	689 361	840 687	917 990
Consultants and professional services: Scientific	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal cos	53 524	49 899	87 651	46 215	65 069	79 340	68 746	61 541	65 218
Contractors	600 631	854 928	1 020 908	941 052	1 270 946	1 284 123	917 963	1 086 918	1 059 537
Agency and support / outsourced services	708 853	795 731	711 610	804 277	865 049	846 244	883 486	867 231	907 438
Entertainment	402	183	371	380	330	311	236	505	533
Fleet services (including government motor trans	247 688	232 665	257 406	252 517	247 253	289 945	265 244	288 833	319 120
Housing	—	—	—	—	—	1 111	—	—	—
Inventory: Clothing material and accessories	14 859	10 817	22 007	16 119	17 520	19 702	17 112	16 504	17 903
Inventory: Farming supplies	5 828	52 452	61 009	52 590	68 537	68 537	79 521	82 451	86 925
Inventory: Food and food supplies	87 967	87 457	88 175	95 577	92 002	105 887	100 284	106 312	111 569
Inventory: Fuel, oil and gas	50 052	43 769	24 065	17 925	18 943	22 923	20 105	23 247	24 526
Inventory: Learner and teacher support material	439 861	228 240	432 370	266 407	277 464	306 378	320 854	299 688	316 170
Inventory: Materials and supplies	57 873	111 500	103 235	82 023	72 736	81 770	66 770	76 006	80 075
Inventory: Medical supplies	356 424	361 414	363 245	381 976	380 752	469 885	495 959	530 370	618 101
Inventory: Medicine	1 123 245	1 079 041	1 400 804	1 603 339	1 542 563	1 853 297	1 661 241	1 801 740	2 097 033
Medas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	97 153	66 449	101 737	185 715	166 802	143 290	101 570	267 409	229 825
Consumable supplies	144 272	181 638	139 885	101 281	158 407	167 707	163 279	182 494	164 406
Consumable: Stationery, printing and office suppl	83 268	75 050	67 686	76 311	95 344	90 066	110 854	102 937	105 280
Operating leases	277 063	265 327	314 330	357 111	337 803	317 979	295 445	343 488	373 356
Property payments	942 703	1 084 854	1 089 030	1 185 722	1 457 454	1 523 967	1 384 261	1 482 358	1 398 338
Transport provided: Departmental activity	441 432	426 125	447 585	477 423	456 728	464 288	487 192	514 423	542 537
Travel and subsistence	529 313	534 063	485 877	430 048	468 716	550 382	522 507	448 318	473 547
Training and development	157 081	200 840	129 230	167 682	163 684	165 771	206 837	215 623	227 330
Operating payments	87 425	66 328	76 865	89 244	88 126	84 299	104 413	120 294	126 653
Venues and facilities	76 406	76 961	66 330	54 667	73 393	72 714	70 067	77 540	81 139
Rental and hiring	15 657	8 842	8 602	10 743	10 363	11 171	10 831	10 475	10 934
Interest and rent on land	1 099	2 500	418	—	—	571	—	—	—
Interest (incl. interest on finance leases)	1 073	2 500	416	—	—	571	—	—	—
Rent on land	26	—	2	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>5 134 522</b>	<b>5 414 618</b>	<b>5 397 750</b>	<b>5 390 617</b>	<b>5 567 550</b>	<b>5 697 812</b>	<b>5 679 503</b>	<b>5 828 781</b>	<b>6 219 634</b>
Provinces and municipalities	402 120	217 189	188 245	185 220	185 495	286 648	207 773	219 421	231 264
Provinces	1 063	1 240	1 813	1 910	2 270	2 308	2 086	2 200	2 321
Provincial Revenue Funds	101	145	187	180	180	283	189	199	210
Provincial agencies and funds	962	1 095	1 626	1 730	2 090	2 025	1 897	2 001	2 111
Municipalities	401 057	215 949	186 432	183 310	183 225	284 340	205 687	217 221	228 943
Municipal bank accounts	142 633	44 339	11	169	169	66	180	190	202
Municipal agencies and funds	258 424	171 610	186 421	183 141	183 056	284 274	205 507	217 031	228 741
Departmental agencies and accounts	424 715	461 307	494 488	530 126	542 457	541 828	553 492	580 350	612 330
Social security funds	1 678	845	—	1 600	1 600	—	—	—	—
Departmental agencies (non-business entities)	423 037	460 462	494 488	528 526	540 857	541 828	553 492	580 350	612 330
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	735 135	901 051	782 236	812 428	825 278	825 089	871 001	925 390	976 286
Public corporations	735 135	894 901	779 957	808 926	823 426	823 237	868 450	922 699	973 447
Subsidies on products and production (pc)	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	735 135	894 901	779 957	808 926	823 426	823 237	868 450	922 699	973 447
Private enterprises	—	6 150	2 279	3 502	1 852	1 852	2 551	2 691	2 839
Subsidies on products and production (pe)	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	6 150	2 279	3 502	1 852	1 852	2 551	2 691	2 839
Non-profit institutions	1 710 138	1 717 148	1 776 114	1 923 620	2 003 642	1 994 835	2 212 152	2 305 578	2 544 003
Households	1 862 414	2 117 923	2 156 667	1 939 223	2 010 678	2 049 412	1 835 085	1 798 042	1 855 751
Social benefits	188 156	197 646	219 206	181 606	119 990	136 426	148 288	154 340	162 758
Other transfers to households	1 674 258	1 920 277	1 937 461	1 757 617	1 890 688	1 912 986	1 686 797	1 643 702	1 692 993
<b>Payments for capital assets</b>	<b>3 534 620</b>	<b>3 033 028</b>	<b>3 596 213</b>	<b>4 291 168</b>	<b>4 084 163</b>	<b>4 041 982</b>	<b>4 350 792</b>	<b>3 504 439</b>	<b>3 789 770</b>
Buildings and other fixed structures	3 093 792	2 693 317	3 175 950	4 035 792	3 751 391	3 707 014	3 908 761	3 182 464	3 418 115
Buildings	1 805 808	1 416 099	1 966 697	2 585 564	2 513 713	2 455 224	2 640 291	2 549 786	2 755 152
Other fixed structures	1 287 984	1 277 218	1 209 253	1 450 228	1 237 678	1 251 790	1 268 470	632 678	662 963
Machinery and equipment	389 308	317 279	376 748	246 172	319 368	320 271	440 031	321 633	371 294
Transport equipment	226 276	93 403	107 619	98 430	119 134	127 542	179 735	134 119	150 954
Other machinery and equipment	163 032	223 876	269 129	147 742	200 234	192 729	260 296	187 514	220 340
Heritage assets	28 484	—	—	8 500	9 500	9 500	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	28	—	—	—	—	—	—	—	—
Land and sub-soil assets	1 336	—	—	—	—	—	—	—	—
Software and other intangible assets	21 672	22 432	43 515	704	3 904	5 197	2 000	342	361
<b>Payments for financial assets</b>	<b>2 295</b>	<b>15 337</b>	<b>13 018</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>39 318 967</b>	<b>41 407 657</b>	<b>44 718 143</b>	<b>48 107 442</b>	<b>48 524 657</b>	<b>49 322 013</b>	<b>50 981 105</b>	<b>53 154 875</b>	<b>56 336 518</b>



Table A.3(a): Summary of provincial goods and services payments and estimates

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>									
.....									
<b>Goods and services</b>	<b>7 809 486</b>	<b>8 267 216</b>	<b>9 126 808</b>	<b>9 352 691</b>	<b>10 149 161</b>	<b>10 887 537</b>	<b>10 232 430</b>	<b>11 120 327</b>	<b>11 721 036</b>
Administrative fees	41 921	185 984	244 530	230 556	245 445	276 907	231 483	242 454	257 921
Advertising	32 817	47 444	35 849	47 866	40 278	40 677	46 207	40 986	48 388
Minor Assets	36 948	35 351	11 061	43 270	36 348	35 435	59 167	54 404	60 462
Audit cost: External	83 499	77 806	85 530	90 101	90 321	91 140	97 261	97 438	102 545
Bursaries: Employees	15 286	26 867	32 182	25 000	23 200	23 200	24 288	25 624	27 033
Catering: Departmental activities	45 213	47 733	57 126	46 096	56 639	58 280	52 195	62 364	63 711
Communication (G&S)	142 331	147 811	140 835	137 986	163 063	163 594	153 343	161 413	171 050
Computer services	206 021	154 909	221 291	231 822	209 702	222 141	237 863	304 664	342 787
Consultants and professional services: Business and advisory	153 107	127 959	156 858	126 625	167 978	158 905	135 518	121 198	123 271
Consultants and professional services: Infrastructure and planning	124 034	146 484	229 514	151 165	217 105	227 371	150 967	162 390	168 385
Consultants and professional services: Laboratory services	329 329	374 295	412 019	525 860	503 098	568 800	689 361	840 687	917 990
Consultants and professional services: Scientific and technological									
Consultants and professional services: Legal costs	53 524	49 899	87 651	46 215	65 069	79 340	68 746	61 541	65 218
Contractors	600 631	854 928	1 020 908	941 052	1 270 946	1 284 123	917 963	1 086 918	1 059 537
Agency and support / outsourced services	708 853	795 731	711 610	804 277	865 049	846 244	883 486	867 231	907 438
Entertainment	402	183	371	380	330	311	236	505	533
Fleet services (including government motor transport)	247 688	232 665	257 406	252 517	247 253	289 945	265 244	288 833	319 120
Housing						1 111			
Inventory: Clothing material and accessories	14 859	10 817	22 007	16 119	17 520	19 702	17 112	16 504	17 903
Inventory: Farming supplies	5 828	52 452	61 009	52 590	68 537	68 537	79 521	82 451	86 925
Inventory: Food and food supplies	87 967	87 457	88 175	95 577	92 002	105 887	100 284	106 312	111 569
Inventory: Fuel, oil and gas	50 052	43 769	24 065	17 925	18 943	22 923	20 105	23 247	24 526
Inventory: Learner and teacher support material	439 861	228 240	432 370	266 407	277 464	306 378	320 854	299 688	316 170
Inventory: Materials and supplies	57 873	111 500	103 235	82 023	72 736	81 770	66 770	76 006	80 075
Inventory: Medical supplies	356 424	361 414	363 245	381 976	380 752	469 885	495 959	530 370	618 101
Inventory: Medicine	1 123 245	1 079 041	1 400 804	1 603 339	1 542 563	1 853 297	1 661 241	1 801 740	2 097 033
Medsas inventory interface									
Inventory: Other supplies	97 153	66 449	101 737	185 715	166 802	143 290	101 570	267 409	229 825
Consumable supplies	144 272	181 638	139 885	101 281	158 407	167 707	163 279	182 494	164 406
Consumable: Stationery, printing and office supplies	83 268	75 050	67 686	76 311	95 344	90 066	110 854	102 937	105 280
Operating leases	277 063	265 327	314 330	357 111	337 803	317 979	295 445	343 488	373 356
Property payments	942 703	1 084 854	1 089 030	1 185 722	1 457 454	1 523 967	1 384 261	1 482 358	1 398 338
Transport provided: Departmental activity	441 432	426 125	447 585	477 423	456 728	464 288	487 192	514 423	542 537
Travel and subsistence	529 313	534 063	485 877	430 048	468 716	550 382	522 507	448 318	473 547
Training and development	157 081	200 840	129 230	167 682	163 684	165 771	206 837	215 623	227 330
Operating payments	87 425	66 328	76 865	89 244	88 126	84 299	104 413	120 294	126 653
Venues and facilities	76 406	76 961	66 330	54 667	73 393	72 714	70 067	77 540	81 139
Rental and hiring	15 657	8 842	8 602	10 743	10 363	11 171	10 831	10 475	10 934
.....									
<b>Total economic classification</b>									

**Table A.4(a): Payments summary by functional area**

Function	Category	Department	Programmes
General public services	Legislative	Premier	Administration Institutional Development Policy and Governance
		Provincial Legislature	Administration Parliamentary Business
		Co-operative Governance and Traditional Affairs	The House of Traditional Leaders
	General policy and administration	Co-operative Governance and Traditional Affairs	Administration Local Governance Development and Planning Traditional Institutional Management
		Public Works, Roads and Transport	Administration Public Works Infrastructure
	Financial and Fiscal Services	Provincial Treasury	Administration Sustainable Resources Management Asset And Liabilities Management Financial Governance
Public order and safety	Police services	Community Safety, Security and Liaison	Administration Civilian Oversight Security Management
Economic Affairs	Transport	Community Safety, Security and Liaison	Transport Regulation
		Public Works, Roads and Transport	Transport Infrastructure Transport Operations Community Based Programmes
	General economic affairs	Economic Development and Tourism	Administration Integrated Economic Development Trade and Sector Development Business Regulation and Governance Economic Planning
		Economic Development and Tourism	Tourism
	Communication	Agriculture, Rural Development, Land and Environmental Affairs	Administration Sustainable Resource Management Farmer Support and Development Veterinary Services Research and Technology Development Agricultural Economics Services Rural Development Coordination
		Agriculture, Rural Development, Land and Environmental Affairs	Environmental Affairs
Environmental Protection	Environmental protection	Agriculture, Rural Development, Land and Environmental Affairs	Environmental Affairs
Housing and community amenities	Housing development	Human Settlements	Administration Housing Needs, Planning and Research Housing Development Housing Asset Management
Health	Outpatient service	Health	District Health Services Health Facilities Management
	Hospital services		Administration District Health Services Emergency Medical Services Provincial Hospital Services Central Hospital Services Health Sciences and Training Health Care Support Services Health Facilities Management
Recreation, culture and religion	Recreational and sporting services	Culture, Sport and Recreation	Administration Sport and recreation
	Cultural services		Administration Cultural Affairs Library and Archives Services
Education	Pre-primary and primary	Education	Public Ordinary Schools Education Early Childhood Development
	Secondary education	Education	Public Ordinary Schools Education
	Subsidiary service to education	Education	Administration Public Ordinary Schools Education Independent Schools Subsidies Public Special Schools Education Early Childhood Development Infrastructure Development Examination and Education Related Services
			Public Special Schools Education Independent Schools Subsidies
			Health Sciences and Training
	Education not definable by level	Agriculture, Rural Development, Land and Environmental Affairs	Structured Agricultural Education and Training
Social protection	Social security services	Social Development	Administration Social Welfare Services Children and Families Restorative Services Development and Research

**A.4(b): Details of provincial payments and estimates by functional area**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
General Public Services									
Executive and Legislature	575 643	590 247	644 321	648 130	712 321	712 321	693 140	707 054	744 194
Office of the Premier	262 393	261 901	310 711	281 778	322 792	322 792	296 299	312 595	329 690
The House of Traditional Leaders	17 629	18 449	18 290	19 705	19 705	19 705	21 958	20 737	21 927
Provincial Legislature	295 621	309 897	315 320	346 647	369 824	369 824	374 883	373 722	392 577
Financial and Fiscal Services	273 091	286 270	287 542	322 706	332 670	332 034	365 692	385 124	405 588
Provincial Treasury	273 091	286 270	287 542	322 706	332 670	332 034	365 692	385 124	405 588
General Services (Public Works, Local Government)	1 356 300	1 599 174	1 529 634	1 629 789	1 704 544	1 792 469	1 985 725	1 884 292	1 801 138
Total: General Public Services	2 205 034	2 475 691	2 461 497	2 600 625	2 749 535	2 836 824	3 044 557	2 976 470	2 950 920
Public Order and Safety									
Police Services	1 245 917	1 175 237	1 166 348	1 222 822	1 256 293	1 322 322	1 354 331	1 404 631	1 478 876
Community Safety, Security and Liaison	1 245 917	1 175 237	1 166 348	1 222 822	1 256 293	1 322 322	1 354 331	1 404 631	1 478 876
Total: Public Order and Safety	1 245 917	1 175 237	1 166 348	1 222 822	1 256 293	1 322 322	1 354 331	1 404 631	1 478 876
Economic Affairs									
General Economic Affairs	795 227	998 569	1 109 847	1 198 058	1 187 452	1 187 452	1 260 938	1 326 632	1 399 597
Economic Development and Tourism	795 227	998 569	1 109 847	1 198 058	1 187 452	1 187 452	1 260 938	1 326 632	1 399 597
Agriculture	899 178	862 614	1 021 751	1 043 389	1 074 899	1 074 899	1 066 918	1 149 110	1 217 263
Agriculture, Rural Dev., Land and Enviro Affairs	899 178	862 614	1 021 751	1 043 389	1 074 899	1 074 899	1 066 918	1 149 110	1 217 263
Transport	3 492 396	3 597 624	3 706 210	3 859 768	3 996 677	4 009 855	3 974 495	3 520 630	3 721 068
Transport	3 492 396	3 597 624	3 706 210	3 859 768	3 996 677	4 009 855	3 974 495	3 520 630	3 721 068
Total: Economic Affairs	5 186 801	5 458 807	5 837 808	6 101 215	6 259 028	6 272 206	6 302 351	5 996 372	6 337 928
Environmental Protection									
Environmental Protection	85 777	89 942	100 968	115 509	116 479	116 479	126 773	116 907	123 337
Total: Environmental Protection	85 777	89 942	100 968	115 509	116 479	116 479	126 773	116 907	123 337
Housing and Community Amenities									
Housing Development	1 702 629	1 964 923	1 839 961	1 774 080	1 828 629	1 858 962	1 674 139	1 637 061	1 685 974
Human Settlements	1 702 629	1 964 923	1 839 961	1 774 080	1 828 629	1 858 962	1 674 139	1 637 061	1 685 974
Total: Housing and Community Amenities	1 702 629	1 964 923	1 839 961	1 774 080	1 828 629	1 858 962	1 674 139	1 637 061	1 685 974
Health									
Outpatient services	3 765 329	3 982 767	4 634 027	5 230 359	5 223 098	5 460 484	5 597 973	5 939 154	6 384 375
Hospital Services	6 104 601	6 384 559	7 239 341	7 826 215	7 752 495	8 180 448	8 530 995	9 158 329	10 036 535
Total: Health	9 869 929	10 367 326	11 873 369	13 056 573	12 975 593	13 640 932	14 128 968	15 097 483	16 420 910
Recreation, Culture and Religion									
Sporting and Recreational Affairs	423 084	467 690	452 043	468 461	481 738	485 426	544 439	570 389	601 785
Sport, Arts and Culture	423 084	467 690	452 043	468 461	481 738	485 426	544 439	570 389	601 785
Total: Recreation, Culture and Religion	423 084	467 690	452 043	468 461	481 738	485 426	544 439	570 389	601 785
Education									
Pre-primary & Primary Phases	8 345 040	8 850 288	9 600 975	10 254 394	10 310 369	10 310 369	10 902 889	11 688 896	12 300 662
Secondary Education Phase	4 954 458	5 246 677	5 681 545	6 056 419	6 084 532	6 084 532	6 321 689	6 801 541	7 156 636
Subsidiary Services to Education	3 560 011	3 445 782	3 688 530	4 256 775	4 310 868	4 243 868	4 255 124	4 396 874	4 644 871
Education not defined by level	469 634	495 451	540 825	648 985	602 557	602 557	669 247	703 423	742 332
Total: Education	17 329 143	18 038 198	19 511 874	21 216 573	21 308 326	21 241 326	22 148 948	23 590 734	24 844 501
Social protection									
Social Services and Population Development	1 270 653	1 369 843	1 474 275	1 551 584	1 549 036	1 547 536	1 656 599	1 764 828	1 892 287
Total: Social protection	1 270 653	1 369 843	1 474 275	1 551 584	1 549 036	1 547 536	1 656 599	1 764 828	1 892 287
Total provincial payments and estimates by function:	39 318 967	41 407 657	44 718 143	48 107 442	48 524 657	49 322 013	50 981 105	53 154 875	56 336 518

**Table A.5: Transfers to local government by category and municipality**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Category A</b>	–	–	–	–	–	–	–	–	–
<b>Category B</b>	<b>398 356</b>	<b>216 355</b>	<b>187 213</b>	<b>183 719</b>	<b>183 454</b>	<b>284 590</b>	<b>205 911</b>	<b>217 457</b>	<b>229 192</b>
MP301 Albert Luthuli	11 393	11 553	12 614	13 295	13 295	33 692	16 850	17 793	18 754
MP302 Msukaligwa	12 225	12 619	12 803	13 494	13 494	13 450	15 073	15 363	16 856
MP303 Mkhondo	111 118	3 695	3 073	3 239	3 239	7 374	3 618	3 688	4 047
MP304 Pixley Ka Seme	2 321	1 002	1 224	1 549	1 549	6 172	1 731	1 764	2 012
MP305 Lekwa	2 116	1 642	5 938	5 732	5 732	11 021	6 402	6 525	7 159
MP306 Dipaleseng	2 000	1 105	2 048	2 158	2 158	2 061	2 411	2 457	2 696
MP307 Govan Mbeki	24 171	9 408	7 326	7 722	7 722	680	8 625	8 791	9 646
MP311 Delmas	1 406	1 670	4 945	5 212	5 212	9 172	5 822	5 934	6 510
MP312 Emalaheni	72 602	18 543	12 727	13 414	13 414	13 706	14 983	15 271	16 755
MP313 Steve Tshwete	20 237	10 611	12 768	13 457	13 457	25 595	15 031	15 836	16 810
MP314 Emakhazeni	–	3 256	9 333	9 837	9 837	11 735	10 988	13 199	12 288
MP315 Thembisile	–	6 952	8 391	8 844	8 844	6 988	9 878	10 068	11 047
MP316 Dr JS Moroka	2 305	12 123	1 979	2 086	2 086	5 234	2 330	2 474	2 605
MP321 Thaba Chweu	7 450	6 552	14 505	15 288	15 288	19 036	17 076	19 404	20 490
MP322 Mbombela	81 088	13 701	14 107	14 708	14 708	12 317	16 416	17 739	18 356
MP323 Umjindi	17 623	10 399	20 075	18 354	18 354	29 291	22 500	23 715	24 995
MP324 Nkomazi	30 301	47 524	43 357	35 330	35 065	77 066	36 177	37 436	38 166
MP325 Bushbuckridge	–	44 000	–	–	–	–	–	–	–
<b>Category C</b>	<b>3 000</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
DC30 Gert Sibande	–	–	–	–	–	–	–	–	–
DC31 Nkangala	3 000	–	–	–	–	–	–	–	–
DC32 Ehlanzeni	–	–	–	–	–	–	–	–	–
<b>Unallocated</b>	<b>771</b>	<b>837</b>	<b>1 064</b>	<b>1 501</b>	<b>2 041</b>	<b>2 058</b>	<b>1 862</b>	<b>1 964</b>	<b>2 072</b>
<b>Total departmental transfers to loc</b>	<b>402 127</b>	<b>217 192</b>	<b>188 277</b>	<b>185 220</b>	<b>185 495</b>	<b>286 648</b>	<b>207 773</b>	<b>219 421</b>	<b>231 264</b>

## **Estimates of Provincial Revenue and Expenditure**

# Vote 01

## Office of the Premier

To be appropriated by Vote in 2019/20	R 296 299 000
Direct Charge	R 0
Responsible MEC	Premier of Mpumalanga Province
Administering Department	Office of the Premier
Accounting Officer	Director-General: Office of the Premier

### 1. Overview

#### Vision

A strategic centre of excellence for effective and efficient governance.

#### Mission

Provide strategic direction and support evidence based decision making through research, M&E, integrated planning, coordination of Government programmes and institutional development.

#### Strategic Objectives

- Provide Strategic Leadership to improve governance
- Improve citizen/ public access to government services
- Improve Information dissemination and efficient workflow solutions
- Provide strategic support and advisory services to the Premier and the Executive Council to improve citizen access to quality services.

#### Core functions and responsibilities

The core functions and responsibilities for the Office of the Premier are, *inter alia*:

- **Support the Premier** in executing the executive functions of the Province to achieve integrated social development and economic growth.
- **Support the executive decision-making processes** of the Premier in Executive Council to inculcate good governance and effective public service delivery.
- **Monitor and evaluate performance** of all Provincial executive functions and strategic programmes for Provincial growth and development to enable the Premier to be accountable for the overall executive performance of the Province.

- **Coordinate strategic alignment and integration** of sectorial and sub-sectorial strategies, policies and programmes to facilitate social transformation and development and economic growth.
- Support the Premier to **implement provincial public service transformation**, reform and **service delivery improvement** to build the capability of the Provincial government to fulfil its Constitutional obligations.

The Office has since adopted the integrated approach on its objectives. Some work is done in clusters such as PRIME Framework, Compliance as well as service delivery intervention platforms. The Integrated Strategic Objectives are follows:

STRATEGIC OBJECTIVES	PRIORITIES
Provide Strategic Leadership to improve governance	<ul style="list-style-type: none"> <li>• Strengthen <b>Governance and Compliance Management</b> in the Province – focusing on improving audit outcomes, clearing irregular expenditure</li> <li>• Review the organisational structure to ensure alignment with the mandate of the Office of the Premier</li> <li>• Implement appropriate <b>delegation of authority</b> in line with public service regulations to senior and middle management to improve responsiveness and turn-around time in decision-making.</li> </ul>
Improve citizen/public access to government services	<ul style="list-style-type: none"> <li>• Strengthen <b>Community Engagement and Feedback</b> platforms (<i>Satise Silalele</i> APP, Community Based Monitoring, Frontline Service Delivery Monitoring, Presidential Hotline, Presidential <i>Siyahlola</i>)</li> <li>• Monitor turnaround times on resolving service delivery challenges</li> </ul>
Improve Information dissemination and efficient workflow solutions	<ul style="list-style-type: none"> <li>• Coordinate and monitor the implementation of <b>Integrated Provincial Communication Plan</b></li> <li>• Monitor implementation of the <b>Broadband Connectivity</b> project plan throughout the Province</li> </ul>
Provide strategic support and advisory services to the Premier and the Executive Council to improve citizen access to quality services.	<ul style="list-style-type: none"> <li>• Draft concept document on institutionalising long term planning in the Province</li> <li>• 5 Year Medium Term Strategic Framework 2019/20 – 2023/24 developed</li> <li>• Appoint the Mpumalanga Planning Commissioners</li> <li>• Strengthen Monitoring and Evaluation:</li> <li>• A 25 year (1994 to 2019) Performance Review Report on service delivery by Mpumalanga Provincial Government</li> <li>• Coordinate the implementation of the 2019/20 <b>Provincial</b></li> </ul>

	<b>Evaluation Plan (2018-2020 PEP)</b> <ul style="list-style-type: none"> <li>• Status report on the implementation of the 2019/20 PPOA compiled</li> </ul>
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Over and above the priorities from the Strategic Planning Session, the following priorities for the Office emanating from SOPA and EXCO *Makgotla* Resolutions are as follows:

- Coordinate **Special Programs** in the Province (Youth, Women and Elderly People)
- Coordinate the implementation of **Provincial Implementation Plan (PIP)** for HIV and AIDS, STI and TB
- Facilitate **International engagements** to forge technical and economic cooperation with neighbouring countries
- Coordinate the implementation of **strategic infrastructure projects** in the Province through the established Project Management Unit

#### **Overview of the main services that the department intends to deliver**

As a strategic centre of Government, the Office of the Premier is required to support the Executive and provide a range of Transversal Corporate Services. EXCO Secretariat provides professional and timeous protocol, administrative and operational support services to the Members of the Executive Council.

The Office provides strategic support to the Executive in the development and implementation of high-level Provincial strategies, policies, plans and programmes. The Office of the Premier is also tasked with the coordination and implementation of National policy frameworks and the development and implementation of Information Technology Programmes and Systems designed to optimise its efficiency and effectiveness. It provides the Political and Executive Leadership with a set of principles and practices that must be complied with, together with an implementation approach.

In order to ensure that the Office of the Premier functions optimally, regular performance and risk assessments are undertaken.

#### **Legislative mandate**

There have been no significant changes to the Office of the Premier's legislative mandates. There is sufficient capacity within the Office of the Premier to ensure compliance with all legal responsibilities that relate to its mandate.

The Office of the Premier derives its legislative mandates primarily from the following pieces of legislation:

- **Promotion of Access to Information Act, 2000 (Act No. 2 of 2000)**

This Act gives effect to the Constitutional right of access to any information held by Government and which is required for the exercise or protection of any rights

- **Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000)**

This Act gives effect to the right to administrative action that is lawful, non-discriminatory and procedurally reasonable and fair



- **Promotion of Equality and Prevention of Unfair Discrimination Act, 2000 (Act No. 4 of 2000)**

This Act gives effect to section 9 of the Constitution to prevent and prohibit unfair discrimination and harassment and to promote equality and eliminate unfair discrimination

- **Intergovernmental Relations Framework Act, 2005 (Act No. 13 of 2005)**

This Act establishes a framework for the National Government, Provincial Government and Local Government to promote and facilitate intergovernmental relations and provides for mechanisms and procedures to facilitate the settlement of intergovernmental disputes.

- **Public Finance Management Act, 1999 (Act No. 1 of 1999)**

This Act regulates financial management in the National Government and Provincial Governments in order to ensure that all Government revenue, expenditure, assets and liabilities are managed efficiently and effectively.

- **Preferential Procurement Policy Framework Act, 2000 (Act No. 5 of 2000)**

This Act gives effect to section 217(3) of the Constitution by providing a framework for the implementation of Government's procurement policy as contemplated in section 217(2) of the Constitution.

- **Broad-Based Black Economic Empowerment Act, 2003 (Act No. 53 of 2003)**

This Act establishes a legislative framework for the promotion of Black Economic Empowerment.

- **Division of Revenue Act (Annually)**

To annually provide for the equitable division of revenue raised among the National, Provincial and Local Spheres of Government.

- **Public Service Act, 1994 (Proclamation No. 103 of 1994)**

- This Act provides for the organisation and administration of the Public Service of the Republic of South Africa.

- **Labour Relations Act, 1995 (Act No. 66 of 1995)**

- This Act gives effect to section 27 of the Constitution and seeks to regulate the organisational rights of trade unions and to promote and facilitate collective bargaining.

- **Basic Conditions of Employment Act, 1997 (Act No. 75 of 1997)**

- This Act gives effect to the right to fair labour practices referred to in section 23(1) of the Constitution.

- **Employment Equity Act, 1998 (Act No. 55 of 1998)**

- This Act provides for equity in all levels and categories of employment.

- **Protected Disclosures Act, 2000 (Act No. 26 of 2000)**
- This Act provides for procedures in terms of which employees in both the private and the public sector may disclose information regarding unlawful or irregular conduct to their employers and provides for the protection of such employees.
- **Prevention and Combating of Corrupt Activities Act, 2004 (Act No. 12 of 2004)**
- This Act provides for the strengthening of measures to prevent and combat corruption and corrupt activities.
- **State Information Technology Agency Act, 1998 (Act No. 88 of 1998)**
- This Act establishes a company responsible for the provision of information technology services to the Public Administration.
- **Public Administration Management Act, 2014 (Act No. 11 of 2014)**
- This Act seeks to promote the basic values and principles governing the public administration referred to in section 195(1) of the Constitution.

#### **External activities and other events relevant to budget decisions**

The formalisation of the Mpumalanga Planning Commission necessitates external activities aimed at benchmarking good practices in this regard, both with other provinces, and if need be, within the continent, and possible with partner provinces abroad. There will also be high-level engagements with external stakeholders with the intention to collaborate on trade, investment, technical support and Official Development Assistance (ODA) in line with the Provincial International Relations Framework. MOUs will be finalised with three identified provinces outside the republic and international institutions, and this will result into a number of government programmes and projects. Some programme of action of these programmes and projects will have budget implications.

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

The Office of the Premier has prioritised amongst others the following key activities:

##### **Outcome 11: Creating a better South Africa and Contributing to a better and safer Africa in a better world**

- Four reports on the implementation of signed MOUs, in line with the IR Framework.
- Finalise three MoUs with China, Angola and Oman.

##### **Outcome 12: An effective, efficient and developed oriented Public Service and an empowered, fair and inclusive citizenship.**

- Finalise all disciplinary processes within 90 days
- Co-ordinate the recruitment process for vacant HOD positions in all Departments

- Mainstream targeted groups (women, youth and older persons) into Government Programmes and Projects
- Co-ordinate the development and review of Service Standards in all Departments and 12 Municipalities
- Monitor the implementation of site improvement plans at frontline service delivery sites
- Visit and assess frontline service delivery sites and facilitate the development of improvement plans.
- Roll-out MPAT cycle 1.9 with 11 Provincial Departments and the Office of the Premier and facilitate the development of improvement plans for MPAT 1.8
- Provide technical support and advice to Departments on Macro Policies through Cluster Committees and Makgotla.
- Compile Annual 2014-19 MTSF Performance Progress Report and provide feedback to departments
- 100% financial disclosures for HODs and SMS members electronically submitted within the prescribed period
- Coordinate Anti-Corruption Awareness Campaigns on Anti-Corruption Strategy and National Whistleblowing
- Facilitate conclusion of 100 % of all received and reported cases of alleged fraud and corruption
- Coordinate vetting of all officials in prioritized offices

The MTSF Priorities for outcome 12 are as follows:

- Paying greater attention to the quality of management and management practices within departments with a view to ensuring that public servants are both challenged and supported so that they can contribute fully to the work of their departments.
- Addressing weaknesses in procurement systems to ensure a greater focus on value for money, rather than simply focusing on procedural compliance.
- Strengthening administrative relations between provincial departments and their national counterparts through regular and routine day-to-day interaction.

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

In an effort to curb the scourge of corruption in the Province the Office monitors implementation of initiatives related to the anti-corruption strategy as initiated in previous years. Those mechanisms include the computerized tracking and management of cases. Performing audit services for five cluster departments has been conducted and the implementation of the recommendations monitored to ensure the realization of a clean audit programme.

The Provincial intergovernmental coordination plan, as one of the government wide coordination mandate of the OTP is implemented as planned.

The Office of the Premier is efficiently handling its transversal role in relation to cases of labour relations dispute.

Macro Policy technical support has been provided in strategic areas, like EXCO and PMC, PCF with their respective operational committees. Departments were supported on policy management functions like integrated planning; Research related functions as well as Monitoring and Evaluation despite the quantitative challenges of personnel in Programme 3.

Structural arrangement and related activities to implement the Provincial Strategic Plan on HIV/AIDS, STIs and TB is satisfactory. The civil society is actively participating in the provincial community mobilisation drive against HIV/AIDs and related opportunistic diseases.

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

To this end, the Office of the Premier has identified the need to be strategic and innovative in how it prioritises programmes in its operational plan by ensuring that it inculcates a culture and practice of integration and collaboration across its branches.

In the coming financial year, 2019/20 we will ensure the streamlining of all the efforts in monitoring of strategic infrastructure projects and place them in a one stop shop arrangement. The starting point in this regard will be the coordination of the functioning of the Strategic Project Management Unit.

Monitoring of Implementation of the Provincial Communication Plan will continue to inform the outlook of the 2019/20 financial year. This will be informed by the centralised communication services through Provincial Newsletter publications, SABC partnerships, community outreach, as well as the pre and post SOPA communication slots.

The Office of the Premier will continue to take the lead in matters related to coordinating efforts to arrest the spread of HIV and Aids, and in issues related to the socio-economic development of the women, youth and older persons that constitute our Provincial target groups.

### **4 Reprioritisation**

The Office of the Premier reprioritised the 2019 MTEF budget to align with provincial priorities.

- An amount R 2 000 million allocated to coordinate provincial youth development interventions in three streams (skills, economic and social).
- An amount of R 6 000 million is allocated to create HIV and AIDS awareness through facilitation of commemorative events and workshops/campaigns for the ZAZI girls.
- An amount of R 10 000 million is allocated to address issues of ICT (Transaction advisors).
- An amount of R2 150 million is allocated to coordinate the implementation PRIME.
- An amount R 10 000 million allocated towards the communication plan.

- An amount R 2 000 million allocated towards the Planning Commission.

## 5 Procurement

The Office of the Premier will continue to develop and implement procurement plans for the financial year 2019/20 to ensure that the needs of the organisation are in line with Office Annual Performance Plan and the Operational Plan, as well as with the allocated budget. The Office of the Premier has contracted service providers for the major core services such as Travelling, litigation and Information Communication Technology (ICT). The Office of the Premier will continue to ensure that all procurements comply with relevant legislations.

## 6 Receipts and financing

### 6.1. Summary of receipts

Table 1.1: Summary of receipts: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Equitable share	262 393	261 901	310 711	279 328	320 342	320 342	293 712	309 866	326 909
Conditional grants	-	-	-	-	-	-	-	-	-
Own Revenue	-	-	-	2 450	2 450	2 450	2 587	2 729	2 781
Other	-	-	-	-	-	-	-	-	-
<b>Total receipts</b>	<b>262 393</b>	<b>261 901</b>	<b>310 711</b>	<b>281 778</b>	<b>322 792</b>	<b>322 792</b>	<b>296 299</b>	<b>312 595</b>	<b>329 690</b>
<b>Total payments</b>	<b>262 393</b>	<b>261 901</b>	<b>310 711</b>	<b>281 778</b>	<b>322 792</b>	<b>322 792</b>	<b>296 299</b>	<b>312 595</b>	<b>329 690</b>
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing	-	-	-	-	-	-	-	-	-
of which	-	-	-	-	-	-	-	-	-
Provincial CG roll-overs	-	-	-	-	-	-	-	-	-
<b>Surplus/(deficit) after financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

The table above reflects the equitable share funding for the Office of the Premier over a period of a seven-year period from 2014/15 to 2020/21.

### 6.2. Departmental receipts collection

Table 1.2: Departmental receipts: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	185	193	194	179	179	193	189	199	210
Transfers received from:	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	379	580	522	200	200	697	211	223	235
Sales of capital assets	333	284	-	145	145	19	153	161	170
Financial transactions in assets and liabilities	64	21	263	-	-	59	-	-	-
<b>Total</b>	<b>961</b>	<b>1 078</b>	<b>979</b>	<b>524</b>	<b>524</b>	<b>968</b>	<b>553</b>	<b>583</b>	<b>615</b>

The major revenue item for the Office of the Premier is interest generated from the Office bank account, which is also variable on the cash available.

## 7. Payment Summary

### 7.1. Key Assumptions:

Strengthening the monitoring and evaluation capacity of Provincial Departments and Local Municipalities, the *implementation of the Planning, Research, Information Management, Monitoring and Evaluation Framework (PRIME)* will foster collaboration amongst these tasks, thereby improve performance of both provincial and local government, and resultantly improve service delivery.

Establishment of the Strategic Project Management Unit will maximize processes and practice in this regard thus enhance performance on implementation of key infrastructure projects by provincial departments.

To strengthen communication services to ensure effective communication with the people of the Province, our partners, key stakeholders in business and global community as a whole.

Support for initiatives on mitigating against possible negative impact of moratorium on filling in of vacant posts will be given the attention it deserves canvassed with all relevant stakeholders.

### 7.2 Programme summary

Table 1.3: Summary of payments and estimates: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Administration	124 043	135 353	176 353	135 872	180 195	180 195	129 513	141 054	144 312
2. Institutional Development	85 659	79 334	74 243	76 414	70 293	70 293	90 820	91 332	99 996
3. Policy and Governance	52 691	47 214	60 115	69 492	72 304	72 304	75 966	80 209	85 382
<b>Total payments and estimates:</b>	<b>262 393</b>	<b>261 901</b>	<b>310 711</b>	<b>281 778</b>	<b>322 792</b>	<b>322 792</b>	<b>296 299</b>	<b>312 595</b>	<b>329 690</b>

### 7.3 Summary of economic classification

Table 1.4: Summary of provincial payments and estimates by economic classification: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>248 437</b>	<b>231 717</b>	<b>276 489</b>	<b>275 946</b>	<b>314 918</b>	<b>312 495</b>	<b>289 198</b>	<b>308 007</b>	<b>324 850</b>
Compensation of employees	122 680	128 982	143 507	159 706	161 355	161 268	179 680	190 545	201 786
Goods and services	125 757	102 735	132 982	116 240	153 563	151 227	109 518	117 462	123 064
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>11 382</b>	<b>3 673</b>	<b>4 381</b>	<b>2 720</b>	<b>3 638</b>	<b>6 061</b>	<b>4 027</b>	<b>3 244</b>	<b>3 422</b>
Provinces and municipalities	13	17	18	26	26	26	27	28	30
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	11 369	3 656	4 363	2 694	3 612	6 035	4 000	3 216	3 392
<b>Payments for capital assets</b>	<b>2 562</b>	<b>26 498</b>	<b>29 771</b>	<b>3 112</b>	<b>4 236</b>	<b>4 236</b>	<b>3 074</b>	<b>1 344</b>	<b>1 418</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	2 562	4 146	1 611	3 112	4 236	4 236	3 074	1 344	1 418
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	22 352	28 160	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>12</b>	<b>13</b>	<b>70</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>262 393</b>	<b>261 901</b>	<b>310 711</b>	<b>281 778</b>	<b>322 792</b>	<b>322 792</b>	<b>296 299</b>	<b>312 595</b>	<b>329 690</b>

The Office budget has decreased 8.2 per cent, which is R 26.493 million from R322.792 million in the previous financial year to R296.299 million in the current financial year. Compensation of Employees has increased by 11.4 per cent, of which 7.9 percent is due to the cost of living adjustments and 3.5 percent is provision made for critical funded post. The decrease of 27.5 percent on Goods and Services is due to projects not being continued because they were once off in nature and the reduction in budget baselines. The budget of transfers and subsidies decreased by 33.6 per cent due to the anticipated low student intake for the Premier's bursary fund. Payment for capital assets budget decreased by 27.4 per cent due to the once off provisions, which were made for procurement of motor vehicles in the previous financial year.

#### **7.4 Infrastructure payments**

The Office of the Premier does not have any infrastructure payments.

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

The Office of the Premier does not have any Public Private Partnership Projects.

#### **7.6 Transfers**

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

The Office of the Premier does not have any transfers to other public entities.

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

The Office of the Premier does not have any transfers to other entities.

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

The Office of the Premier does not have any transfers to local government.

### **8 Programme description.**

#### **8.1 Programme 1: Administration.**

##### ***8.1.1 Description and objectives***

The Programme is responsible to perform proper and effective coordinating and monitoring function of administrative and strategic matters, both within the Office of the Premier and the Province.

The programme consists of the following sub-programmes:

- Premier Support
- Director-General Support
- Executive Council Support
- Financial Management

**Table 1.5: Summary of payments and estimates: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Premier Support	17 553	17 953	21 174	19 904	23 454	23 454	21 590	21 792	23 138
2. Executive Council Support	5 816	5 670	6 156	6 700	6 800	6 800	7 082	7 539	8 007
3. Director General Support	69 731	78 980	114 491	73 009	112 362	110 026	56 335	69 489	68 843
4. Financial Support	30 943	32 750	34 532	36 259	37 579	39 915	44 506	42 234	44 324
<b>Total payments and estimates: Programme 1</b>	<b>124 043</b>	<b>135 353</b>	<b>176 353</b>	<b>135 872</b>	<b>180 195</b>	<b>180 195</b>	<b>129 513</b>	<b>141 054</b>	<b>144 312</b>

**Table 1.6: Summary of provincial payments and estimates by economic classification: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>121 913</b>	<b>111 875</b>	<b>146 458</b>	<b>132 645</b>	<b>176 022</b>	<b>173 686</b>	<b>125 943</b>	<b>139 583</b>	<b>142 760</b>
Compensation of employees	48 831	52 950	60 441	68 433	67 983	67 983	72 360	76 940	81 463
Goods and services	73 082	58 925	86 017	64 212	108 039	105 703	53 583	62 643	61 297
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>797</b>	<b>40</b>	<b>54</b>	<b>115</b>	<b>211</b>	<b>2 547</b>	<b>496</b>	<b>127</b>	<b>134</b>
Provinces and municipalities	13	17	18	26	26	26	27	28	30
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	784	23	36	89	185	2 521	469	99	104
<b>Payments for capital assets</b>	<b>1 333</b>	<b>23 425</b>	<b>29 771</b>	<b>3 112</b>	<b>3 962</b>	<b>3 962</b>	<b>3 074</b>	<b>1 344</b>	<b>1 418</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 333	1 425	1 611	3 112	3 962	3 962	3 074	1 344	1 418
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	22 000	28 160	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>13</b>	<b>70</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 1</b>	<b>124 043</b>	<b>135 353</b>	<b>176 353</b>	<b>135 872</b>	<b>180 195</b>	<b>180 195</b>	<b>129 513</b>	<b>141 054</b>	<b>144 312</b>

The Programme budget has decreased by 28.1 per cent from R180.195 million in the previous financial year to R129.513 million in the current financial year. Compensation of Employees has increased by 6.7 per cent, due to the cost of living adjustments. The decrease of 49.3 per cent on Goods and Services is due to projects not being continued because of their once off in nature. The budget of transfers and subsidies decreased significantly due to once off payment made to SARS in the previous financial year. The budget of payment for capital assets decreased by 22.4 per cent due to provision made for once off procurement motor vehicles in the previous financial year.

### **8.1.2 Service delivery measures**

Refer to Departmental Annual Performance Plan for 2019/20.

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

### **8.2.1 Description and objectives**

The programme provides institutional development services, advice, strategic support, coordination and development of policies to ensure operational efficiency, alignment and corporate compliance with a view to improve the capacity of the Mpumalanga Provincial Government to deliver effective and efficient services.

The programme consists of the following sub programmes:

- Strategic Human Resources;
- Public Service Transformation and Service Delivery Improvement;



- Information Communication Technology;
- Legal Advisory Services; and
- Government Communication and Information Services.

**Table 1.7: Summary of payments and estimates: Institutional Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Strategic Human Resource	39 038	42 584	37 241	39 098	40 191	40 191	44 447	46 649	49 577
2. Information Communication Technology	9 817	7 920	10 162	8 206	5 950	5 950	12 843	13 128	13 326
3. Legal Services	3 378	3 524	3 852	3 990	4 939	4 939	4 043	4 351	4 626
4. Communication Services	31 108	23 321	20 594	22 843	16 936	16 936	27 096	24 725	29 830
5. Programme Support	2 318	1 985	2 394	2 277	2 277	2 277	2 391	2 479	2 637
<b>Total payments and estimates: Programme 2</b>	<b>85 659</b>	<b>79 334</b>	<b>74 243</b>	<b>76 414</b>	<b>70 293</b>	<b>70 293</b>	<b>90 820</b>	<b>91 332</b>	<b>99 996</b>

**Table 1.8: Summary of provincial payments and estimates by economic classification: Institutional Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>76 563</b>	<b>74 569</b>	<b>69 971</b>	<b>73 809</b>	<b>66 595</b>	<b>66 595</b>	<b>87 589</b>	<b>88 215</b>	<b>96 708</b>
Compensation of employees	43 999	46 524	48 647	51 535	53 634	53 634	59 654	63 427	67 180
Goods and services	32 564	28 045	21 324	22 274	12 961	12 961	27 935	24 788	29 528
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>8 398</b>	<b>3 633</b>	<b>4 272</b>	<b>2 605</b>	<b>3 424</b>	<b>3 424</b>	<b>3 231</b>	<b>3 117</b>	<b>3 288</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	8 398	3 633	4 272	2 605	3 424	3 424	3 231	3 117	3 288
<b>Payments for capital assets</b>	<b>686</b>	<b>1 132</b>	<b>–</b>	<b>–</b>	<b>274</b>	<b>274</b>	<b>–</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	686	780	–	–	274	274	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	352	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>12</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 2</b>	<b>85 659</b>	<b>79 334</b>	<b>74 243</b>	<b>76 414</b>	<b>70 293</b>	<b>70 293</b>	<b>90 820</b>	<b>91 332</b>	<b>99 996</b>

The Programme budget has increased by 29.2 per cent from R70.293 million in the previous financial year to R90.820 million in the current financial year due to cost of living adjustment and new priorities added to the programme. Compensation of Employees has increased by 11.2 per cent of which 7.9 per cent is due to the cost of living adjustments and 3.3 per cent is due to funding of critical vacant post. Goods and services allocations increased by 115.5 per cent due to new priorities added to the programme. Transfers and subsidies budget has decreased by 5.6 per cent due to the anticipated low intake of student under the Premier's discretionary bursary fund.

### **8.2.2 Service Delivery Measures**

Refer to departmental Annual Performance Plan for 2019/20.

## 8.3 Programme 3: Policy and Governance

### 8.3.1 Description and Objectives

The programme purpose is to provide effective macro policy advice.

The programme consists of the following sub-programmes:

- International relations
- Special Programmes
- Macro Planning
- Monitoring and Evaluation;
- Research and Strategic Information Management;
- Cluster Management;
- Mpumalanga Province Aids Council.
- Youth Development

**Table 1.9: Summary of payments and estimates: Policy and Governance**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
1. Special Programmes	8 894	7 763	10 342	13 612	14 162	14 162	11 935	10 659	11 310
2. Intergovernmental Relations	5 995	5 066	8 416	10 003	8 545	8 545	11 365	12 027	12 776
3. Provincial and Policy Management	35 415	33 270	39 414	43 744	47 464	47 464	50 511	55 186	58 813
4. Programme Support	2 387	1 115	1 943	2 133	2 133	2 133	2 155	2 337	2 483
<b>Total payments and estimates: Programme 3</b>	<b>52 691</b>	<b>47 214</b>	<b>60 115</b>	<b>69 492</b>	<b>72 304</b>	<b>72 304</b>	<b>75 966</b>	<b>80 209</b>	<b>85 382</b>

**Table 1.10: Summary of provincial payments and estimates by economic classification: Policy and Governance**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
<b>Current payments</b>	<b>49 961</b>	<b>45 273</b>	<b>60 060</b>	<b>69 492</b>	<b>72 301</b>	<b>72 214</b>	<b>75 666</b>	<b>80 209</b>	<b>85 382</b>
Compensation of employees	29 850	29 508	34 419	39 738	39 738	39 651	47 666	50 178	53 143
Goods and services	20 111	15 765	25 641	29 754	32 563	32 563	28 000	30 031	32 239
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>2 187</b>	<b>–</b>	<b>55</b>	<b>–</b>	<b>3</b>	<b>90</b>	<b>300</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	2 187	–	55	–	3	90	300	–	–
<b>Payments for capital assets</b>	<b>543</b>	<b>1 941</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	543	1 941	–	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 3</b>	<b>52 691</b>	<b>47 214</b>	<b>60 115</b>	<b>69 492</b>	<b>72 304</b>	<b>72 304</b>	<b>75 966</b>	<b>80 209</b>	<b>85 382</b>

The Programme budget has increased by 5.1 percent from R72.304 million in the previous financial year to R 75.966 million in the current financial year due to cost of living adjustment. Compensation of Employees has increased by 20.2 per cent of which 7.9 per

cent is due cost of living adjustments and 12.3 per cent is due to the funding of critical vacant posts. The budget under goods and services has decreased by 14.0 per cent due is due to projects not being continued because they were once off in nature and reduction in the budget baseline. Transfers and subsidies budget has increased by 233.3 per cent due to the anticipated number of officials expected to retire.

### 8.3.2 Service Delivery Measures

Refer to departmental Annual Performance Plan for 2019/20.

## 9. Other programme information

### 9.1 Personnel numbers and costs

Table 1.11: Summary of departmental personnel numbers and costs: Office of the Premier

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth		
	2015/16		2016/17		2017/18		2018/19				2019/20		2020/21		2021/22		2018/19 - 2021/22		
	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Filled posts	Additional posts	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. growth rate	Costs growth rate	% Costs of Total
<b>R thousands</b>																			
<b>Salary level</b>																			
1 – 6	67	12 740	68	14 853	64	14 919	62	–	62	16 569	67	18 341	67	19 532	67	20 809	2.6%	7.9%	10.3%
7 – 10	93	35 255	98	38 953	93	46 026	91	–	91	48 313	105	54 656	105	58 591	105	61 931	4.9%	8.6%	30.5%
11 – 12	53	34 169	48	33 248	50	34 918	57	–	57	42 533	62	51 494	62	54 362	62	58 886	2.8%	11.5%	28.1%
13 – 16	33	40 088	35	41 491	42	46 723	37	–	37	52 773	42	54 025	42	56 821	42	58 840	4.3%	3.7%	30.4%
Other	–	428	–	437	10	921	10	–	10	1 080	20	1 164	20	1 239	20	1 320	26.0%	6.9%	0.7%
<b>Total</b>	<b>246</b>	<b>122 680</b>	<b>249</b>	<b>128 982</b>	<b>259</b>	<b>143 507</b>	<b>257</b>	<b>–</b>	<b>257</b>	<b>161 268</b>	<b>296</b>	<b>179 680</b>	<b>296</b>	<b>190 545</b>	<b>296</b>	<b>201 786</b>	<b>4.8%</b>	<b>7.8%</b>	<b>100.0%</b>
<b>Programme</b>																			
1: Administration	98	48 831	99	52 950	101	60 441	102	–	102	68 943	111	72 360	111	76 975	111	81 463	2.9%	5.7%	41.1%
2: Institutional Development	99	43 999	97	46 524	104	48 647	98	–	98	51 950	118	59 653	118	63 427	118	66 556	6.4%	8.6%	32.9%
3: Policy and Governance	49	29 850	53	29 508	54	34 419	57	–	57	40 375	67	47 667	67	50 143	67	53 767	5.5%	10.0%	26.1%
<b>Total</b>	<b>246</b>	<b>122 680</b>	<b>249</b>	<b>128 982</b>	<b>259</b>	<b>143 507</b>	<b>257</b>	<b>–</b>	<b>257</b>	<b>161 268</b>	<b>296</b>	<b>179 680</b>	<b>296</b>	<b>190 545</b>	<b>296</b>	<b>201 786</b>	<b>4.8%</b>	<b>7.8%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs							244	–	244	156 505	273	174 559	273	185 091	273	195 990	3.8%	7.8%	97.1%
Public Service Act appointees still to be covered by OSDs							–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants							–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals							3	–	3	3 598	3	3 879	3	4 131	3	4 400	–	6.9%	2.2%
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							10	–	10	1 165	20	1 242	20	1 323	20	1 396	26.0%	6.2%	0.7%
<b>Total</b>							<b>257</b>	<b>–</b>	<b>257</b>	<b>161 268</b>	<b>296</b>	<b>179 680</b>	<b>296</b>	<b>190 545</b>	<b>296</b>	<b>201 786</b>	<b>4.8%</b>	<b>7.8%</b>	<b>100.0%</b>

## 9.2 Training

Table 1.12: Information on training: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Number of staff	246	249	259	257	257	257	296	296	296
Number of personnel trained	135	140	160	169	169	169	179	189	189
<i>of which</i>									
Male	60	65	75	79	79	79	84	89	89
Female	75	75	85	90	90	90	95	100	100
Number of training opportunities	13	14	15	16	16	16	16	17	17
<i>of which</i>									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	10	11	12	13	13	13	13	14	14
Seminars	3	3	3	3	3	3	3	3	3
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	10	10	10	11	11	11	11	12	12
Number of learnerships appointed	10	10	10	11	11	11	11	12	12
Number of days spent on training	5	5	5	5	5	5	6	6	6
<b>Payments on training by programme</b>									
1. Administration	523	528	535	566	566	566	598	631	666
2. Institutional Development	473	478	485	513	513	513	542	572	603
3. Policy And Governance	423	428	435	460	460	460	486	513	541
<b>Total payments on training</b>	<b>1 419</b>	<b>1 434</b>	<b>1 455</b>	<b>1 539</b>	<b>1 539</b>	<b>1 539</b>	<b>1 626</b>	<b>1 716</b>	<b>1 810</b>

Table 1.13: Reconciliation of structural changes: Office of the Premier

2018/19		2019/20	
Programmes	R'000	Programmes	R'000
<b>1. Administration</b>	<b>135 872</b>	<b>1. Administration</b>	<b>129 912</b>
1. Premier Support	19 904	1. Premier Support	20 390
2. Executive Council Support	6 700	2. Executive Council Support	6 982
3. Director General Support	73 009	3. Director General Support	62 834
4. Financial Support	36 259	4. Financial Support	39 706
<b>2. Institutional Development</b>	<b>76 414</b>	<b>2. Institutional Development</b>	<b>90 721</b>
1. Strategic Human Resource	39 098	1. Strategic Human Resource	44 348
2. Information Communication Technology	8 206	2. Information Communication Technology	12 843
3. Legal Services	3 990	3. Legal Services	4 043
4. Communication Services	22 843	4. Communication Services	27 096
5. Programme Support	2 277	5. Programme Support	2 391
<b>3. Policy and Governance</b>	<b>69 492</b>	<b>3. Policy and Governance</b>	<b>75 666</b>
1. Special Programmes	13 612	1. Special Programmes	11 935
2. Intergovernmental Relations	10 003	2. Intergovernmental Relations	11 365
3. Provincial and Policy Management	43 744	3. Provincial and Policy Management	50 211
4. Programme Support	2 133	4. Programme Support	2 155
<b>Total</b>	<b>281 778</b>		<b>296 299</b>

# Vote 01: Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	<b>185</b>	<b>193</b>	<b>194</b>	<b>179</b>	<b>179</b>	<b>193</b>	<b>189</b>	<b>199</b>	<b>210</b>
Sales of goods and services produced by department (excl. capital assets)	<b>185</b>	<b>193</b>	<b>194</b>	<b>179</b>	<b>179</b>	<b>193</b>	<b>189</b>	<b>199</b>	<b>210</b>
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	185	193	194	179	179	193	189	199	210
Other sales	-	-	-	-	-	-	-	-	-
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units (Excl. Equitable share and conditional grants)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Interest, dividends and rent on land</b>	<b>379</b>	<b>580</b>	<b>522</b>	<b>200</b>	<b>200</b>	<b>697</b>	<b>211</b>	<b>223</b>	<b>235</b>
Interest	379	580	522	200	200	697	211	223	235
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>333</b>	<b>284</b>	<b>-</b>	<b>145</b>	<b>145</b>	<b>19</b>	<b>153</b>	<b>161</b>	<b>170</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	333	284	-	145	145	19	153	161	170
<b>Financial transactions in assets and liabilities</b>	<b>64</b>	<b>21</b>	<b>263</b>	<b>-</b>	<b>-</b>	<b>59</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>961</b>	<b>1 078</b>	<b>979</b>	<b>524</b>	<b>524</b>	<b>968</b>	<b>553</b>	<b>583</b>	<b>615</b>

Table B.3: Payments and estimates by economic classification: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2020/21	2021/22
<b>Current payments</b>	<b>248 437</b>	<b>231 717</b>	<b>276 489</b>	<b>275 946</b>	<b>314 918</b>	<b>312 495</b>	<b>289 198</b>	<b>308 007</b>	<b>324 850</b>
Compensation of employees	122 680	128 982	143 507	159 706	161 355	161 268	179 680	190 545	201 786
Salaries and wages	106 946	112 219	125 379	122 501	123 736	123 736	136 031	144 913	152 822
Social contributions	15 734	16 763	18 128	37 205	37 619	37 532	43 649	45 632	48 964
Goods and services	125 757	102 735	132 982	116 240	153 563	151 227	109 518	117 462	123 064
Administrative fees	2 412	1 772	1 721	2 361	2 526	2 718	3 067	3 367	3 551
Advertising	5 257	10 880	5 256	10 400	3 843	3 874	10 496	7 281	11 579
Minor Assets	306	35	63	100	100	32	–	49	52
Audit cost: External	3 916	3 800	4 055	4 500	4 600	4 611	4 470	5 102	5 383
Catering: Departmental activities	2 085	3 741	3 593	2 334	2 834	2 698	2 106	2 512	2 683
Communication (G&S)	3 368	4 633	4 951	3 000	3 500	1 919	4 000	4 467	4 713
Computer services	1 259	1 390	16 882	18 695	18 930	19 714	1 116	20 364	21 484
Consultants: Business and advisory services	67 685	45 508	64 197	50 445	85 538	76 625	48 094	40 749	38 298
Legal costs	344	102	95	200	110	319	272	245	258
Contractors	161	31	99	212	212	91	250	291	307
Fleet services (incl. government motor transport)	2 480	2 152	2 391	2 096	2 096	2 814	3 200	2 447	2 582
Consumable supplies	607	407	286	360	578	851	667	628	663
Cons: Stationery, printing and office supplies	1 862	1 321	1 719	1 421	1 691	2 253	2 535	1 745	1 841
Operating leases	604	594	885	1 058	1 058	603	1 117	1 205	1 271
Property payments	5 274	4 948	4 531	3 345	3 345	4 066	6 144	5 064	5 343
Transport provided: Departmental activity	1 924	1 522	915	120	200	940	447	472	498
Travel and subsistence	17 599	14 877	16 288	11 991	15 200	17 150	17 508	18 175	19 174
Training and development	706	2 071	1 345	1 558	1 258	945	1 389	1 128	1 190
Operating payments	842	532	321	171	171	430	425	449	377
Venues and facilities	6 945	2 403	3 308	1 873	5 773	8 554	2 215	1 722	1 817
Rental and hiring	121	16	81	–	–	20	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>11 382</b>	<b>3 673</b>	<b>4 381</b>	<b>2 720</b>	<b>3 638</b>	<b>6 061</b>	<b>4 027</b>	<b>3 244</b>	<b>3 422</b>
Provinces and municipalities	13	17	18	26	26	26	27	28	30
Municipalities	13	17	18	26	26	26	27	28	30
Municipal agencies and funds	13	17	18	26	26	26	27	28	30
Households	11 369	3 656	4 363	2 694	3 612	6 035	4 000	3 216	3 392
Social benefits	3 016	134	383	194	306	2 785	900	216	227
Other transfers to households	8 353	3 522	3 980	2 500	3 306	3 250	3 100	3 000	3 165
<b>Payments for capital assets</b>	<b>2 562</b>	<b>26 498</b>	<b>29 771</b>	<b>3 112</b>	<b>4 236</b>	<b>4 236</b>	<b>3 074</b>	<b>1 344</b>	<b>1 418</b>
Machinery and equipment	2 562	4 146	1 611	3 112	4 236	4 236	3 074	1 344	1 418
Transport equipment	–	1 009	451	2 500	2 500	2 243	–	–	–
Other machinery and equipment	2 562	3 137	1 160	612	1 736	1 993	3 074	1 344	1 418
Software and other intangible assets	–	22 352	28 160	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>12</b>	<b>13</b>	<b>70</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>262 393</b>	<b>261 901</b>	<b>310 711</b>	<b>281 778</b>	<b>322 792</b>	<b>322 792</b>	<b>296 299</b>	<b>312 595</b>	<b>329 690</b>

Table B.3(i): Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>121 913</b>	<b>111 875</b>	<b>146 458</b>	<b>132 645</b>	<b>176 022</b>	<b>173 686</b>	<b>125 943</b>	<b>139 583</b>	<b>142 760</b>
Compensation of employees	48 831	52 950	60 441	68 433	67 983	67 983	72 360	76 940	81 463
Salaries and wages	42 637	46 200	53 028	52 717	52 452	52 452	55 268	58 511	61 198
Social contributions	6 194	6 750	7 413	15 716	15 531	15 531	17 092	18 429	20 265
Goods and services	73 082	58 925	86 017	64 212	108 039	105 703	53 583	62 643	61 297
Administrative fees	975	971	743	1 018	1 183	1 416	1 211	1 173	1 238
Advertising	—	—	—	—	—	22	—	—	—
Minor Assets	279	26	63	100	100	29	—	—	—
Audit cost: External	3 916	3 800	4 055	4 500	4 600	4 611	4 470	5 102	5 383
Catering: Departmental activities	691	825	1 280	1 035	1 035	899	837	1 172	1 236
Communication (G&S)	2 715	4 012	4 579	3 000	3 000	1 361	4 000	4 467	4 713
Computer services	748	554	16 699	18 423	18 658	19 672	1 011	20 065	21 169
Consultants: Business and advisory services	41 798	29 741	39 295	20 645	58 752	52 913	18 507	10 803	6 700
Contractors	36	27	32	118	118	40	124	131	138
Fleet services (incl. government motor transport)	2 480	2 152	2 391	2 096	2 096	2 814	3 200	2 447	2 582
Consumable supplies	187	318	276	360	360	600	617	628	663
Cons: Stationery, printing and office supplies	1 527	931	1 184	1 144	1 414	2 077	2 076	1 159	1 223
Operating leases	604	594	885	1 058	1 058	603	1 117	1 178	1 243
Property payments	5 274	4 948	4 531	3 345	3 345	4 066	6 144	5 064	5 343
Transport provided: Departmental activity	445	—	—	—	—	—	—	—	—
Travel and subsistence	8 924	8 714	8 631	5 911	8 961	9 822	8 471	7 338	7 741
Training and development	127	6	170	—	—	16	—	—	—
Operating payments	313	399	194	171	171	263	425	449	377
Venues and facilities	2 001	907	1 009	1 288	3 188	4 478	1 373	1 467	1 548
Rental and hiring	42	—	—	—	—	1	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>797</b>	<b>40</b>	<b>54</b>	<b>115</b>	<b>211</b>	<b>2 547</b>	<b>496</b>	<b>127</b>	<b>134</b>
Provinces and municipalities	13	17	18	26	26	26	27	28	30
Municipalities	13	17	18	26	26	26	27	28	30
Municipal agencies and funds	13	17	18	26	26	26	27	28	30
Households	784	23	36	89	185	2 521	469	99	104
Social benefits	744	23	36	89	185	2 521	469	99	104
Other transfers to households	40	—	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>1 333</b>	<b>23 425</b>	<b>29 771</b>	<b>3 112</b>	<b>3 962</b>	<b>3 962</b>	<b>3 074</b>	<b>1 344</b>	<b>1 418</b>
Machinery and equipment	1 333	1 425	1 611	3 112	3 962	3 962	3 074	1 344	1 418
Transport equipment	—	1 009	451	2 500	2 500	2 243	—	—	—
Other machinery and equipment	1 333	416	1 160	612	1 462	1 719	3 074	1 344	1 418
Software and other intangible assets	—	22 000	28 160	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>13</b>	<b>70</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Programme 1</b>	<b>124 043</b>	<b>135 353</b>	<b>176 353</b>	<b>135 872</b>	<b>180 195</b>	<b>180 195</b>	<b>129 513</b>	<b>141 054</b>	<b>144 312</b>

Table B.3(ii): Payments and estimates by economic classification: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>76 563</b>	<b>74 569</b>	<b>69 971</b>	<b>73 809</b>	<b>66 595</b>	<b>66 595</b>	<b>87 589</b>	<b>88 215</b>	<b>96 708</b>
Compensation of employees	43 999	46 524	48 647	51 535	53 634	53 634	59 654	63 427	67 180
Salaries and wages	38 123	40 353	42 332	39 522	41 122	41 122	45 904	49 214	52 185
Social contributions	5 876	6 171	6 315	12 013	12 512	12 512	13 750	14 213	14 995
Goods and services	32 564	28 045	21 324	22 274	12 961	12 961	27 935	24 788	29 528
Administrative fees	280	473	543	443	443	414	420	494	519
Advertising	1 155	9 485	4 900	10 400	3 843	3 843	10 450	7 281	11 579
Minor Assets	11	1	–	–	–	3	–	–	–
Catering: Departmental activities	78	1 218	1 495	762	762	644	817	863	943
Communication (G&S)	277	302	180	–	–	1	–	–	–
Computer services	511	836	183	105	105	42	105	111	117
Consultants: Business and advisory services	25 376	9 915	7 389	5 166	2 452	2 664	10 020	10 000	10 000
Legal costs	344	102	95	200	110	319	272	245	258
Contractors	45	2	26	–	–	18	–	–	–
Consumable supplies	45	89	1	–	218	243	–	–	–
Cons: Stationery, printing and office supplies	303	390	535	277	277	176	459	586	618
Operating leases	–	–	–	–	–	–	–	27	28
Transport provided: Departmental activity	–	920	675	(80)	–	–	–	–	–
Travel and subsistence	2 400	2 683	2 531	3 191	3 241	3 175	3 403	4 053	4 276
Training and development	475	1 185	1 126	1 558	1 258	929	1 389	1 128	1 190
Operating payments	396	86	26	–	–	154	–	–	–
Venues and facilities	845	342	1 538	252	252	317	600	–	–
Rental and hiring	23	16	81	–	–	19	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>8 398</b>	<b>3 633</b>	<b>4 272</b>	<b>2 605</b>	<b>3 424</b>	<b>3 424</b>	<b>3 231</b>	<b>3 117</b>	<b>3 288</b>
Households	8 398	3 633	4 272	2 605	3 424	3 424	3 231	3 117	3 288
Social benefits	535	111	292	105	121	174	431	117	123
Other transfers to households	7 863	3 522	3 980	2 500	3 303	3 250	2 800	3 000	3 165
<b>Payments for capital assets</b>	<b>686</b>	<b>1 132</b>	<b>–</b>	<b>–</b>	<b>274</b>	<b>274</b>	<b>–</b>	<b>–</b>	<b>–</b>
Machinery and equipment	686	780	–	–	274	274	–	–	–
Other machinery and equipment	686	780	–	–	274	274	–	–	–
Software and other intangible assets	–	352	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>12</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 2</b>	<b>85 659</b>	<b>79 334</b>	<b>74 243</b>	<b>76 414</b>	<b>70 293</b>	<b>70 293</b>	<b>90 820</b>	<b>91 332</b>	<b>99 996</b>



Table B.3(iii): Payments and estimates by economic classification: Policy and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>49 961</b>	<b>45 273</b>	<b>60 060</b>	<b>69 492</b>	<b>72 301</b>	<b>72 214</b>	<b>75 666</b>	<b>80 209</b>	<b>85 382</b>
Compensation of employees	29 850	29 508	34 419	39 738	39 738	39 651	47 666	50 178	53 143
Salaries and wages	26 186	25 666	30 019	30 262	30 162	30 162	34 859	37 188	39 439
Social contributions	3 664	3 842	4 400	9 476	9 576	9 489	12 807	12 990	13 704
Goods and services	20 111	15 765	25 641	29 754	32 563	32 563	28 000	30 031	32 239
Administrative fees	1 157	328	435	900	900	888	1 436	1 700	1 794
Advertising	4 102	1 395	356	—	—	9	46	—	—
Minor Assets	16	8	—	—	—	—	—	49	52
Catering: Departmental activities	1 316	1 698	818	537	1 037	1 155	452	477	504
Communication (G&S)	376	319	192	—	500	557	—	—	—
Computer services	—	—	—	167	167	—	—	188	198
Consultants: Business and advisory services	511	5 852	17 513	24 634	24 334	21 048	19 567	19 946	21 598
Contractors	80	2	41	94	94	33	126	160	169
Consumable supplies	375	—	9	—	—	8	50	—	—
Cons: Stationery, printing and office supplies	32	—	—	—	—	—	—	—	—
Transport provided: Departmental activity	1 479	602	240	200	200	940	447	472	498
Travel and subsistence	6 275	3 480	5 126	2 889	2 998	4 153	5 634	6 784	7 157
Training and development	104	880	49	—	—	—	—	—	—
Operating payments	133	47	101	—	—	13	—	—	—
Venues and facilities	4 099	1 154	761	333	2 333	3 759	242	255	269
Rental and hiring	56	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>2 187</b>	<b>—</b>	<b>55</b>	<b>—</b>	<b>3</b>	<b>90</b>	<b>300</b>	<b>—</b>	<b>—</b>
Households	2 187	—	55	—	3	90	300	—	—
Social benefits	1 737	—	55	—	—	90	—	—	—
Other transfers to households	450	—	—	—	3	—	300	—	—
<b>Payments for capital assets</b>	<b>543</b>	<b>1 941</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Machinery and equipment	543	1 941	—	—	—	—	—	—	—
Other machinery and equipment	543	1 941	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Programme 3</b>	<b>52 691</b>	<b>47 214</b>	<b>60 115</b>	<b>69 492</b>	<b>72 304</b>	<b>72 304</b>	<b>75 966</b>	<b>80 209</b>	<b>85 382</b>

# Vote 02

## Mpumalanga Provincial Legislature

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To be appropriated by Vote in 2019/20	R 374 883 000
Direct Charge	R 33 349 000
Responsible Authority	Speaker of the Mpumalanga Provincial Legislature
Administering Institution	Mpumalanga Provincial Legislature
Accounting Officer	Secretary to the Mpumalanga Provincial Legislature

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### 1. Overview

#### Vision

A people-centred, African, world class Legislature

#### Mission

To hold the Executive and other state organs accountable through intensified oversight enhanced public involvement and effective law making supported by professional administrative service

#### Values

#### Strategic Objectives

- Enhance leadership management, governance and administration through institutional strategy, policies and systems by 2020.
- Monitor annually the implementation of recommendations of the Legislature Governance Structures of the Speakership by 2020
- Monitor annually the fulfilment of the constitutional mandate, with special focus on effective legislature oversight and public participation by 2020.
- Facilitate annually, the development, implementation and monitoring of legacy projects for nation-building by 2020.
- Strengthen treasury function for effective financial management oversight by 2020.
- Enhance management and administration of Member' Affairs for the execution of the mandate of the Legislature by 2020
- Promote inter-parliamentary relations to strengthen strategic relationships for deepened parliamentary democracy by 2020.
- Improve protocol service to strengthen strategic relationships by 2020
- Enhance organisational strategy development, implementation and reporting by 2020.
- Provide assurance to improve the effectiveness of governance and internal control processes by 2020.
- Enhance risk management function to promote good governance in the Legislature by 2020.
- Attract, maintain and develop human resources for effective institutional performance by 2020.

- Provide effective and efficient electronic systems and ICT infrastructure services in support of the Legislature by 2020.
- Strengthen the profile of the Legislature in order to increase public awareness and confidence by 2020.
- Provide effective and efficient institutional support services to the Legislature.
- Strengthen financial and Supply Chain Management and Governance by 2020.
- Strengthen parliamentary committee support for effective execution of the constitutional functions of the Legislature by 2020.
- Improve proceedings and Hansard support for effective and efficient operations of the House by 2020.
- Strengthen research and policy analysis support for effective execution of the constitutional functions of the Legislature by 2020.
- Improve legal support for effective execution of the constitutional functions of the Legislature.
- Strengthen legal support for effective corporate governance by 2020.
- Strengthen community involvement for effective public participation in legislature processes by 2020.

### **Acts Rules and Regulations**

The principal Acts that guide the Mpumalanga Provincial Legislature are as follows:

- The Constitution of the Republic of South Africa Act, 1996 (Act No. 108 of 1996)
- The Mpumalanga Provincial Legislature Services and Administration Act, 2006 (Act No. 7 of 2006)
- The Financial Management of Parliament and Provincial Legislatures Act 2009 (Act No. 10 of 2009) as amended by Act no. 34 of 2014
- Basic Conditions of Employment Act, 1997 (Act No. 75 of 1997)
- Labour Relations Act, 1995 (Act No. 66 of 1995)
- Employment Equity Act, 1998 (Act No. 55 of 1998)
- Preferential Procurement Policy Framework Act, 2000 (Act No. 5 of 2000)
- Broad-Based Black Economic Empowerment Act, 2003 (Act No. 53 of 2003)
- Promotion of Access to Information Act, 2000 (Act No. 2 of 2000)

### **Core functions and responsibilities**

The core functions are as follows:

#### **Law making**

- To provide strategic leadership and management to ensure divisional effectiveness in support of the core business of the Legislature.
- Coordinate and facilitate the business of the House, and provide Hansard and language services
-

## **Oversight**

- To provide professional and administrative support to Committees and liaison function between the Legislature and the NCOP for the fulfilment of the constitutional mandate.
- To provide research, policy analysis and knowledge management in support of the core business of the Legislature.
- To provide professional legal services in support of the core business of the Legislature.

## **Public participation and petitions**

- To provide professional and administrative services regarding public investment and public participation in support of the core business of the Legislature.

## **Members' affairs and political parties**

- To provide professional and administrative support services to Members in order to fulfil the constitutional mandate of the Legislature.

## **Co-operative governance**

- To provide professional parliamentary advisory and protocol services in support of the core business of the Legislature

## **Overview of the main services that the Legislature intends to deliver**

The following are the services to be delivered by the Legislature in support of its strategic objectives and goals:

- Ensure that the Executive is held accountable in respect of the five government priorities over the next five years:  
The Legislature acknowledges the need to further strengthen the oversight function and capacity of the Legislature in order to adequately respond to the new political mandate. The oversight of the executive constitutes the core business of the Legislature.
- Improve public involvement, especially that of the poor, marginalised and disadvantaged members of the public in the legislative processes:  
The strategic outcome-oriented goal recognises the need to increase participation of the people in the legislative processes and other activities of the Legislature in order to deepen democracy. Public involvement constitutes the core business of the Legislature.
- Entrench effectiveness of legislation for the people of the Province:  
The strategic outcome-oriented goal recognises the need to ensure effectiveness of legislation for the benefit of the people of the Province. Law-making is part of the core mandate of the Legislature
- Improve the capacity of the Legislature to conduct its oversight and public participation functions through strengthened internal business processes over the next five years:

Strengthened systems, processes and policies are necessary to ensure that the Legislature is adequately supported to enable it to effectively deliver on its constitutional mandate.

- Improve the integrity and image of the Mpumalanga Government through effective oversight of corporate and financial governance:

It is considered important for the Legislature as a public institution to use allocated resources effectively, efficiently and economically, whilst also embracing and adhering to the principles of good corporate governance. In such a context, the integrity and image of the Legislature is likely to be improved in the hearts and minds of its internal and external stakeholders.

- Promote the implementation of the nation-building programme of government and the Legislature to improve social cohesion in the Province:
- In a society that is faced with many challenges, there is a need for institutions like the Legislature to remain sensitive and responsive to prevailing societal challenges. One of the ways of addressing this challenge is for the Legislature to contribute towards improving social cohesion in the Province through implementing nation-building programme
- Strengthen participation in inter-parliamentary bodies for improving participatory democracy and co-operation in the next five years:
- In order for the Legislature to share experiences and learn from others regarding issues of parliamentary democracy and other related matters, there is a need for it to maintain and strengthen its relations with parliamentary bodies and parliaments in both local and international contexts

### **Legislative mandate**

The Legislature derives its mandate mainly from the Constitution of the Republic of South Africa, which outlines its powers, functions, and responsibilities as follows:

In executing its legislative powers, the Legislature can: -

- Consider, pass, amend or reject any Bill; and
- Initiate or prepare legislation, except money Bills

Furthermore, the Legislature must provide for the following mechanisms:

- To ensure that all provincial executive organs of state in the province are accountable to it; and
- To conduct oversight over the provincial executive authority and any provincial organ of state, including the implementation of legislation.

The Legislature must also:

- Facilitate public involvement in the legislative and other processes of the Legislature and its committees; and
- Conduct its business in an open manner, and hold its sittings and those of its Committees in public.

### **External activities and other events relevant to budget decisions**

- The Legislature is expected to effectively and efficiently hold executives and other organs of the state accountable by means of intensified oversight. Committees are the engine of the Legislature. They oversee government service delivery outputs through intensified oversight,

and interact with the public. Accordingly, the introduction of any bill that might affect or attract public interest requires public hearings. These increase the number of committee activities and the institutional budget. Another important function of Legislature is to encourage and facilitate public participation in the processes of the Legislature. These activities involve external stakeholders and influence the institutional budget. They comprise, amongst others, the Taking Legislature to the People, Sector parliaments such as Women's Parliament, Youth Parliament, the Senior Citizens' Parliament, Public Hearings, Outreach Programmes, Radio Broadcasts and Publications.

- Increase in fuel price affects the provision of services considering that the business operations of the Legislature requires frequent mobility of Committee Members and support staff to committees.
- Increase in the remuneration packages for the public sector which is more than the budgeted percentage affects the budget of the Legislature resulting in the challenges to fill some vacant critical posts.

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

The Legislature has not been co-ordinating or leading any of the outcomes but has an oversight responsibility towards ensuring that the Executive is held accountable for performance towards the achievement of the outcomes.

The outcomes reflect the desired developmental impacts sought to be achieved given government's policy priorities. The Legislature's responsibility is to ensure all organs of state within the province set and implement measurable outputs and key activities to achieve these outcomes.

Within Programme 2, the budget allocation endeavours to facilitate the role of the Legislature in realising the strategic objectives in line with the mandate of holding the Executive accountable, while Programme 1 endeavours to provide the strategic administrative support towards the achievement of these objectives.

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

For the period under review the Legislature hosted the following Sectorial Parliaments: Youth Parliament, Workers Parliament, Women's Parliament, Senior Citizen and the two Taking the Legislature to the People which were held in June and September 2018.

The support to Portfolio and Select Committees of the Legislature in terms of research services, coordination of activities, public hearings and oversight visits by the Members of the Provincial Legislature in respect to Portfolio Committee Clusters were also done during the period under review.

During the period under review the Legislature had also pay all accruals amounting to R5.5 million emanating from the 2017/18 financial year.

The Legislature implemented cost containment measures in its endeavour to remain within allocated budget.

The following activities will further drive costs in the 2018/19 financial year:

- Programmes of the various Legislature Committees;
- SOPA;

- Statutory allocation for remuneration of Members
- IT systems, infrastructure, maintenance and support
- Other general operational support services including communication, security services and rental of building.
- Building partitioning and committee room's upgrades.
- 

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

The Legislature's mission is to hold the Executive and other state organs accountable through intensified oversight enhanced public involvement and effective law making supported by professional administrative service.

Legislature's allocated budget for the 2019/20 financial year is R374.883 million. The following are some of the strategic projects and initiatives that have informed the 2019/20's budget:

- Statutory allocation for compensation of Members of the Provincial Legislature and cost of living adjustments thereon;
- Political Party funding for the enhancement of democracy, caucus and constituency work for Members of the Provincial Legislature;
- The hosting of major events namely "Taking the Legislature to the People" (TLP) conducted twice a year for identified communities within municipalities;
- The maintenance, support and licensing of the SAP system, IT infrastructure and network;
- Support to Portfolio and Select Committees of the Legislature in terms of research services and coordination of activities;
- The hosting of Sectorial Parliaments (Workers, Youth, Children, Women, Religious, Senior Citizens, Parliament for People with disabilities);
- Communication, travel and accommodation for Members of Provincial Legislature and support staff
- Public hearings and oversight visits by the Members of the Provincial Legislature in respect to Portfolio Committee Clusters; and
- The funding for the mobilisation of the public and related public education programmes
- Annual cost of living salary adjustments, performance based adjustments and performance awards and filling of vacant posts.

### **4 Reprioritisation**

The Legislature could not apply any material reprioritisation between programmes and spending items, the spending patterns did not change between the programmes. There were other projects that could not be undertaken due to budget constraints, i.e. replacement of servers as they are approaching the end of useful life

### **5 Procurement**

The Legislature will continue to ensure that the procurement of goods and services is done timely to ensure that service delivery is not compromised. The Legislature has started a process of reviewing all short term contracts to identify and clear off any wastage. Services currently procured on existing long and short term contracts include:

- IT systems, support and maintenance
- Professional human resource and accounting services
- Photocopiers
- Cleaning services

Other projects that involve major procurement of goods and services include the State of the Province Address and Taking Legislature to the People, public participation and education outreach projects and goods and services for chamber and committee sittings.

The procurement plan for the 2019/20 financial year will be developed to ensure that budget plans translate towards the timely procurement of the necessary goods and services to achieve the mandate of the Legislature.

## 6 Receipts and financing

The following sources of funding are used by the Legislature.

### 6.1 Summary of receipts

Table 2.1: Summary of receipts: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Equitable share	282 383	282 966	290 985	303 084	326 261	326 261	329 577	326 604	344 567
Conditional grants	–	–	–	–	–	–	–	–	–
Own Revenue	37 812	39 513	44 108	43 563	43 563	43 563	45 306	47 118	48 010
Other	–	–	–	–	–	–	–	–	–
<b>Total receipts</b>	<b>320 195</b>	<b>322 479</b>	<b>335 093</b>	<b>346 647</b>	<b>369 824</b>	<b>369 824</b>	<b>374 883</b>	<b>373 722</b>	<b>392 577</b>
<b>Total payments</b>	<b>295 621</b>	<b>309 897</b>	<b>315 320</b>	<b>346 647</b>	<b>369 824</b>	<b>369 824</b>	<b>374 883</b>	<b>373 722</b>	<b>392 577</b>
Surplus/(deficit) before financing	24 574	12 582	19 773	–	–	–	–	–	–
Financing									
of which									
Provincial CG roll-overs	–	–	–	–	–	–	–	–	–
<b>Surplus/(deficit) after financing</b>	<b>24 574</b>	<b>12 582</b>	<b>19 773</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>

The table above reflects the equitable share funding for the Mpumalanga Provincial Legislature. The budget for the Mpumalanga Provincial Legislature has increased by 8 per cent, which includes once off allocation for the payments of gratuity payments for honourable members and the State of the Province Address which will be hosted after the general elections.



## 6.2 Legislature receipts collection

Table 2.2: Departmental receipts: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	17	69	98	18	18	13	19	20	21
Transfers received from:	350	170	290	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	1 105	2 239	1 771	958	958	1 246	1 012	1 068	1 127
Sales of capital assets	-	149	827	345	345	161	364	384	405
Financial transactions in assets and liabilities	202	371	314	111	111	89	117	123	130
<b>Total</b>	<b>1 674</b>	<b>2 998</b>	<b>3 300</b>	<b>1 432</b>	<b>1 432</b>	<b>1 509</b>	<b>1 512</b>	<b>1 595</b>	<b>1 683</b>

The main revenue generation drivers are interest on bank balance, debt recoveries and revenue from sales of assets and tenders.

## 6.3 Donor Funding

Legislature did not receive any donor funding.

## 7. Payment summary

### 7.1. Key assumptions

The following broad assumptions are the foundation on which the budget of the Legislature is allocated to programmes and activities for the 2019/20 fiscal year:

- Legislature's public involvement and participation programme, including public education and the hosting of Sectoral Parliaments;
- Parliamentary support to Portfolio and Select Committees of the Legislature;
- Taking the Legislature to the People's programmes;
- Funding for political parties represented at the Legislature;
- Official Opening of the Legislature and the State of the Province Address;
- Statutory allocation for compensation of Members of the Provincial Legislature and cost of living adjustments thereon;
- The maintenance, support and licensing of the SAP system, IT infrastructure and network;
- Communication, travel and accommodation for Members of Provincial Legislature and support staff; and
- Annual cost of living salary adjustments, performance based adjustments and performance awards and filling of vacant posts.

### 7.2. Programme summary

Table 2.3: Summary of payments and estimates: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Administration	139 371	151 135	142 286	163 721	172 556	172 556	181 333	187 832	198 160
2. Parliamentary Business	156 250	158 762	173 034	182 926	197 268	197 268	193 550	185 890	194 417
<b>Total payments and estimates:</b>	<b>295 621</b>	<b>309 897</b>	<b>315 320</b>	<b>346 647</b>	<b>369 824</b>	<b>369 824</b>	<b>374 883</b>	<b>373 722</b>	<b>392 577</b>

## 7.3. Summary of economic classification

Table 2.4: Summary of provincial payments and estimates by economic classification: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>229 128</b>	<b>234 570</b>	<b>265 999</b>	<b>284 623</b>	<b>307 800</b>	<b>307 800</b>	<b>313 842</b>	<b>324 028</b>	<b>340 150</b>
Compensation of employees	129 156	142 062	159 640	191 959	192 854	192 854	221 203	222 580	244 411
Goods and services	99 972	92 508	106 359	92 664	114 946	114 946	92 639	101 448	95 739
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>58 731</b>	<b>53 554</b>	<b>42 948</b>	<b>60 496</b>	<b>60 496</b>	<b>60 496</b>	<b>53 541</b>	<b>48 867</b>	<b>51 554</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	58 731	53 554	42 948	60 496	60 496	60 496	53 541	48 867	51 554
Households	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>7 500</b>	<b>21 773</b>	<b>6 373</b>	<b>1 528</b>	<b>1 528</b>	<b>1 528</b>	<b>7 500</b>	<b>827</b>	<b>873</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 694	21 773	6 373	1 184	1 434	1 434	7 500	485	512
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	5 806	–	–	344	94	94	–	342	361
<b>Payments for financial assets</b>	<b>262</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>295 621</b>	<b>309 897</b>	<b>315 320</b>	<b>346 647</b>	<b>369 824</b>	<b>369 824</b>	<b>374 883</b>	<b>373 722</b>	<b>392 577</b>

Mpumalanga Provincial Legislature's budget allocation has increased by 8 per cent and the allocated budget is R374.883 million.

The growth on compensation of employees is meant for the annual cost of living salary adjustments, performance based pay progression and related awards and vacant positions to be filled.

Capital payments reflect an increase compared to the budget allocation of 2018/19 financial year which is for office furniture and equipment. Transfers and subsidies' budget reflects a decline of 11.5 per cent due to the decrease of the Enhancement of Democracy fund's budget.

## 7.4. Infrastructure payments

### 7.4.1. Legislature infrastructure payments

Table 2.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Existing infrastructure assets</b>	–	–	–	–	–	–	–	–	–
Maintenance and repairs	–	–	–	–	–	–	–	–	–
Upgrades and additions	–	–	–	–	–	–	–	–	–
Rehabilitation and refurbishment	–	–	–	–	–	–	–	–	–
<b>New infrastructure assets</b>	–	–	–	–	–	–	–	–	–
<b>Infrastructure transfers</b>	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Current	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Capital	–	–	–	–	–	–	–	–	–
<b>Infrastructure: Payments for financial assets</b>	–	–	–	–	–	–	–	–	–
<b>Infrastructure: Leases</b>	<b>4 361</b>	<b>729</b>	<b>397</b>	<b>417</b>	<b>417</b>	<b>417</b>	<b>438</b>	<b>462</b>	<b>487</b>
<b>Non Infrastructure</b>	–	–	–	–	–	–	–	–	–
<b>Total Infrastructure (incl. non infrastructure items)</b>	<b>4 361</b>	<b>729</b>	<b>397</b>	<b>417</b>	<b>417</b>	<b>417</b>	<b>438</b>	<b>462</b>	<b>487</b>
<i>Capital infrastructure</i>	–	–	–	–	–	–	–	–	–
<i>Current infrastructure</i>	4 361	729	397	417	417	417	438	462	487

The budget plans are for the rental of building for the NCOP office in Cape Town. The legislature will continue to monitor actual performance against these contracts in order to cap the spending to the commitments amounts.

#### **7.4.2. Maintenance (Table B 5)**

Not applicable to Legislature.

#### **7.5. Legislature Public-Private Partnership (PPP) projects**

Not applicable to Legislature.

#### **7.6. Transfers**

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

Not applicable to Legislature.

##### **7.6.2 Transfers to political parties**

**Table 2.6: Summary of departmental transfers to other entities (for example NGOs)**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
African National Congress	11 251	11 797	12 387	13 105	13 105	13 105	13 406	14 076	14 850
Democratic Alliance	2 693	2 855	2 998	3 172	3 172	3 172	3 245	3 407	3 594
Enhancement for Democracy Fund	19 600	12 600	–	15 000	15 000	15 000	7 000	–	–
Economic Freedom Fighters	2 427	2 573	2 702	2 859	2 859	2 859	2 925	3 071	3 240
Bushbuckridge Residence Association	2 147	2 024	2 071	2 248	2 248	2 248	2 299	2 414	2 547
Constituency Allowance	20 613	21 705	22 790	24 112	24 112	24 112	24 666	25 899	27 323
<b>Total</b>	<b>58 731</b>	<b>53 554</b>	<b>42 948</b>	<b>60 496</b>	<b>60 496</b>	<b>60 496</b>	<b>53 541</b>	<b>48 867</b>	<b>51 554</b>

Transfers are made to political parties for the enhancement of democracy, caucus and constituency work by the four political parties represented in the house. The budget includes an ad-hoc allocation of R7 000 000 for the enhancement of democracy.

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

Not applicable to Legislature

## 8 Receipts and retentions: Provincial legislatures

Table 2.7: Summary of receipts: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Treasury funding</b>									
Equitable share	282 383	282 966	290 985	303 084	326 261	326 261	329 577	326 604	344 567
Conditional grants	–	–	–	–	–	–	–	–	–
Provincial Own Revenue Fund	37 812	39 513	44 108	43 563	43 563	43 563	45 306	47 118	48 010
<b>Total receipts: Treasury funding</b>	<b>320 195</b>	<b>322 479</b>	<b>335 093</b>	<b>346 647</b>	<b>369 824</b>	<b>369 824</b>	<b>374 883</b>	<b>373 722</b>	<b>392 577</b>
<b>Departmental receipts</b>									
Tax receipts	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	17	69	98	18	18	13	19	20	21
Transfers received	350	170	290	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	1 105	2 239	1 771	958	958	1 246	1 012	1 068	1 127
Sales of capital assets	–	149	827	345	345	161	364	384	405
Transactions in financial assets and liabilities	202	371	314	111	111	89	117	123	130
<b>Total departmental receipts</b>	<b>1 674</b>	<b>2 998</b>	<b>3 300</b>	<b>1 432</b>	<b>1 432</b>	<b>1 509</b>	<b>1 512</b>	<b>1 595</b>	<b>1 683</b>
<b>Total</b>	<b>321 869</b>	<b>325 477</b>	<b>338 393</b>	<b>348 079</b>	<b>371 256</b>	<b>371 333</b>	<b>376 395</b>	<b>375 317</b>	<b>394 260</b>

Table 2.8: Summary of payments and estimates: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Programmes</b>	<b>271 976</b>	<b>286 052</b>	<b>290 324</b>	<b>319 969</b>	<b>343 146</b>	<b>343 146</b>	<b>341 534</b>	<b>345 775</b>	<b>363 233</b>
1. Administration	139 371	151 135	142 286	163 721	172 556	172 556	181 333	187 832	198 160
2. Parliamentary Business	132 605	134 917	148 038	156 248	170 590	170 590	160 201	157 943	165 073
<b>Direct charge on the Provincial Revenue Fund</b>	<b>23 645</b>	<b>23 845</b>	<b>24 996</b>	<b>26 678</b>	<b>26 678</b>	<b>26 678</b>	<b>33 349</b>	<b>27 947</b>	<b>29 344</b>
Members remuneration	23 645	23 845	24 996	26 678	26 678	26 678	33 349	27 947	29 344
Other (Specify)	–	–	–	–	–	–	–	–	–
<b>Total payments and estimates</b>	<b>295 621</b>	<b>309 897</b>	<b>315 320</b>	<b>346 647</b>	<b>369 824</b>	<b>369 824</b>	<b>374 883</b>	<b>373 722</b>	<b>392 577</b>
<b>LESS:</b>									
Departmental receipts not surrendered to Provincial Revenue Fund <sup>1</sup>	1 674	2 998	3 300	1 432	1 432	1 509	1 512	1 595	1 683
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)									
<b>Adjusted total payments and estimates</b>	<b>293 947</b>	<b>306 899</b>	<b>312 020</b>	<b>345 215</b>	<b>368 392</b>	<b>368 315</b>	<b>373 371</b>	<b>372 127</b>	<b>390 894</b>

**Table 2.9: Summary of provincial payments and estimates by economic classification: Provincial Legislature**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>229 128</b>	<b>234 570</b>	<b>265 999</b>	<b>284 623</b>	<b>307 800</b>	<b>307 800</b>	<b>313 842</b>	<b>324 028</b>	<b>340 150</b>
Compensation of employees	129 156	142 062	159 640	191 959	192 854	192 854	221 203	222 580	244 411
Goods and services	99 972	92 508	106 359	92 664	114 946	114 946	92 639	101 448	95 739
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>58 731</b>	<b>53 554</b>	<b>42 948</b>	<b>60 496</b>	<b>60 496</b>	<b>60 496</b>	<b>53 541</b>	<b>48 867</b>	<b>51 554</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Universities and technikons	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	58 731	53 554	42 948	60 496	60 496	60 496	53 541	48 867	51 554
Households	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>7 500</b>	<b>21 773</b>	<b>6 373</b>	<b>1 528</b>	<b>1 528</b>	<b>1 528</b>	<b>7 500</b>	<b>827</b>	<b>873</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 694	21 773	6 373	1 184	1 434	1 434	7 500	485	512
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	5 806	–	–	344	94	94	–	342	361
<b>Payments for financial assets</b>	<b>262</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>295 621</b>	<b>309 897</b>	<b>315 320</b>	<b>346 647</b>	<b>369 824</b>	<b>369 824</b>	<b>374 883</b>	<b>373 722</b>	<b>392 577</b>
<b>LESS:</b>									
Departmental receipts not surrendered to Provincial Revenue Fund <sup>1</sup>	1 674	2 998	3 300	1 432	1 432	1 509	1 512	1 595	1 683
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)									
<b>Adjusted total economic classification</b>	<b>293 947</b>	<b>306 899</b>	<b>312 020</b>	<b>345 215</b>	<b>368 392</b>	<b>368 315</b>	<b>373 371</b>	<b>372 127</b>	<b>390 894</b>

## 9. Programme description

### 9.1 Programme 1: Administration

#### 9.1.1 Description and objectives

The aim of Programme 1 is to provide strategic leadership, management and administrative support to ensure institutional effectiveness and the achievement of the core business of the Legislature. The sub-programmes under this programme are illustrated in table 2.10 below.

**Table 2.10: Summary of payments and estimates: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Office of the Speaker	12 020	14 489	16 051	21 987	21 987	21 987	21 642	27 461	29 057
2. Office of the Secretary	12 442	14 740	17 483	22 972	24 489	24 489	25 725	23 931	25 247
3. Corporate Services	94 700	100 069	86 662	92 162	99 349	99 349	103 911	106 351	112 109
4. Financial Management	20 209	21 837	22 090	26 600	26 731	26 731	30 055	30 089	31 747
<b>Total payments and estimates: Programme 1</b>	<b>139 371</b>	<b>151 135</b>	<b>142 286</b>	<b>163 721</b>	<b>172 556</b>	<b>172 556</b>	<b>181 333</b>	<b>187 832</b>	<b>198 160</b>

**Table 2.11: Summary of provincial payments and estimates by economic classification: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2020/21	2021/22
<b>Current payments</b>	<b>131 871</b>	<b>129 362</b>	<b>135 913</b>	<b>162 193</b>	<b>171 028</b>	<b>171 028</b>	<b>173 833</b>	<b>187 005</b>	<b>197 287</b>
Compensation of employees	63 002	69 618	75 124	103 333	103 897	103 897	120 560	122 596	135 467
Goods and services	68 869	59 744	60 789	58 860	67 131	67 131	53 273	64 409	61 820
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>7 500</b>	<b>21 773</b>	<b>6 373</b>	<b>1 528</b>	<b>1 528</b>	<b>1 528</b>	<b>7 500</b>	<b>827</b>	<b>873</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 694	21 773	6 373	1 184	1 434	1 434	7 500	485	512
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	5 806	–	–	344	94	94	–	342	361
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 1</b>	<b>139 371</b>	<b>151 135</b>	<b>142 286</b>	<b>163 721</b>	<b>172 556</b>	<b>172 556</b>	<b>181 333</b>	<b>187 832</b>	<b>198 160</b>

Programme 1 key cost drivers includes commitments made relating to SAP system, IT support and maintenance, security services, audit fees, rental of building and office machines, municipal services, general financial and people management services.

### 9.1.2. Service delivery measures

Refer to Legislature Annual Performance Plan for 2019/20.

## 9.2 Programme 2: Parliamentary Business

### 9.2.1 Description and objectives

The aim of the programme is to provide strategic management and support in relation to financial services to ensure institutional effectiveness in the fulfilment of the constitutional mandate of the Legislature. All sub-programmes under this programme are illustrated in table 2.12 below.

**Table 2.12: Summary of payments and estimates: Parliamentary Business**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2020/21	2021/22
1. Law Making	21 641	25 588	32 557	30 409	34 756	34 756	35 948	35 805	36 118
2. Oversight	31 292	32 811	44 810	45 013	46 192	46 192	48 719	51 145	53 958
3. Public Participation	9 997	12 327	13 408	14 123	16 123	16 123	15 193	15 280	16 078
4. Members Facilities	88 370	83 358	77 202	93 381	100 197	100 197	93 690	83 660	88 263
5. Corporate Governance	4 950	4 678	5 057	–	–	–	–	–	–
<b>Total payments and estimates: Programme 2</b>	<b>156 250</b>	<b>158 762</b>	<b>173 034</b>	<b>182 926</b>	<b>197 268</b>	<b>197 268</b>	<b>193 550</b>	<b>185 890</b>	<b>194 417</b>

Table 2.13: Summary of provincial payments and estimates by economic classification: Parliamentary Business

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
<b>Current payments</b>	<b>97 257</b>	<b>105 208</b>	<b>130 086</b>	<b>122 430</b>	<b>136 772</b>	<b>136 772</b>	<b>140 009</b>	<b>137 023</b>	<b>142 863</b>
Compensation of employees	66 154	72 444	84 516	88 626	88 957	88 957	100 643	99 984	108 944
Goods and services	31 103	32 764	45 570	33 804	47 815	47 815	39 366	37 039	33 919
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>58 731</b>	<b>53 554</b>	<b>42 948</b>	<b>60 496</b>	<b>60 496</b>	<b>60 496</b>	<b>53 541</b>	<b>48 867</b>	<b>51 554</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	58 731	53 554	42 948	60 496	60 496	60 496	53 541	48 867	51 554
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>262</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 2</b>	<b>156 250</b>	<b>158 762</b>	<b>173 034</b>	<b>182 926</b>	<b>197 268</b>	<b>197 268</b>	<b>193 550</b>	<b>185 890</b>	<b>194 417</b>

This programme's allocated budget of R193.550 million for 2019/20 which increased by 6 per cent from the previous year. The key cost drivers includes State of the Province Address (SOPA); the sittings of the Legislature; Taking Legislature to the People (TLP); research work on selected topics, processing of bills, conducting of Sectorial Parliaments; Portfolio and Select Committee work. The allocation includes once off allocation for gratuity payments for honorable members and the hosting of second state of the province address (SOPA).

### 9.2.2 Service delivery measures

Refer to Legislature Annual Performance Plan for 2019/20.

## 10 Other programme information

### 10.1 Personnel numbers and costs

Table 2.14: Summary of departmental personnel numbers and costs: Provincial Legislature

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth		
	2015/16		2016/17		2017/18		2018/19				2019/20		2020/21		2021/22		2018/19 - 2021/22		
	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Filled posts	Additional posts	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. growth rate	Costs growth rate	% Costs of Total
<b>R thousands</b>																			
<b>Salary level</b>																			
1 – 6	51	5 261	51	16 682	44	16 886	51	–	51	22 530	53	28 266	53	30 958	53	34 827	1,3%	15,6%	13,4%
7 – 10	72	36 471	80	47 487	80	55 784	74	–	74	62 708	82	66 089	81	69 836	81	78 408	3,1%	7,7%	32,0%
11 – 12	31	22 588	33	29 650	28	32 743	32	–	32	38 679	32	41 742	33	45 984	33	49 925	1,0%	8,9%	20,4%
13 – 16	22	64 836	23	30 545	21	32 484	30	–	30	41 059	30	50 557	30	45 907	30	49 921	–	6,7%	20,7%
Other	45	–	45	26 137	36	26 171	19	26	45	27 878	45	34 549	45	29 895	45	31 330	–	4,0%	13,5%
<b>Total</b>	<b>221</b>	<b>129 156</b>	<b>232</b>	<b>150 501</b>	<b>209</b>	<b>164 068</b>	<b>206</b>	<b>26</b>	<b>232</b>	<b>192 854</b>	<b>242</b>	<b>221 203</b>	<b>242</b>	<b>222 580</b>	<b>242</b>	<b>244 411</b>	<b>1,4%</b>	<b>8,2%</b>	<b>100,0%</b>
<b>Programme</b>																			
1: Administration	129	63 002	132	69 618	103	75 124	107	26	133	103 670	143	121 201	142	121 802	142	134 631	2,2%	9,1%	54,6%
2: Parliamentary Business	73	42 509	81	48 599	87	59 520	80	–	80	62 506	80	66 653	81	72 083	81	79 650	0,4%	8,4%	32,5%
16: Direct Charges	19	23 645	19	23 845	19	24 996	19	–	19	26 678	19	33 349	19	28 695	19	30 130	–	4,1%	13,0%
<b>Total</b>	<b>221</b>	<b>129 156</b>	<b>232</b>	<b>142 062</b>	<b>209</b>	<b>159 640</b>	<b>206</b>	<b>26,0</b>	<b>232</b>	<b>192 854</b>	<b>242</b>	<b>221 203</b>	<b>242</b>	<b>222 580</b>	<b>242</b>	<b>244 411</b>	<b>1,4%</b>	<b>8,2%</b>	<b>100,0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs							202	–	202	186 417	212	201 910	212	215 793	212	237 039	1,6%	8,3%	97,1%
Public Service Act appointees still to be covered by OSDs							–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants							–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals							4	–	4	3 764	4	5 693	4	6 186	4	6 773	–	21,6%	2,5%
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							–	26	26	1 200	26	600	26	600	26	600	–	-20,6%	0,4%
<b>Total</b>							<b>206</b>	<b>26</b>	<b>232</b>	<b>191 381</b>	<b>242</b>	<b>208 203</b>	<b>242</b>	<b>222 579</b>	<b>242</b>	<b>244 412</b>	<b>1,4%</b>	<b>8,5%</b>	<b>100,0%</b>

### 10.2 Training

Table 2.15: Information on training: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Number of staff	221	232	209	232	232	232	242	242	242
Number of personnel trained	177	191	198	198	198	198	209	220	220
of which									
Male	76	84	90	90	90	90	95	100	100
Female	101	107	108	108	108	108	114	120	120
Number of training opportunities	98	105	105	105	105	105	111	117	117
of which									
Tertiary	39	35	35	35	35	35	37	39	39
Workshops	59	70	70	70	70	70	74	78	78
Seminars	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	18	20	20	20	20	20	21	22	22
Number of interns appointed	26	21	21	21	21	21	22	23	23
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	–	–	–	–	–	–	–	–	–
<b>Payments on training by programme</b>									
1. Administration	1 329	1 571	1 701	1 809	1 809	1 809	1 910	2 015	2 126
2. Parliamentary Business	–	–	–	–	–	–	–	–	–
<b>Total payments on training</b>	<b>1 329</b>	<b>1 571</b>	<b>1 701</b>	<b>1 809</b>	<b>1 809</b>	<b>1 809</b>	<b>1 910</b>	<b>2 015</b>	<b>2 126</b>

### 10.3 Reconciliation of structural changes

There are no changes in the budget and programme structure as compared to that of the previous budget cycle.



## Vote 02: Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	17	69	98	18	18	13	19	20	21
Sales of goods and services produced by department (excl. capital assets)	17	69	98	18	18	13	19	20	21
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	17	69	98	18	18	13	19	20	21
Other sales	-	-	-	-	-	-	-	-	-
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	350	170	290	-	-	-	-	-	-
Other governmental units (Excl. Equitable share and conditional grants)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	350	170	290	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	1 105	2 239	1 771	958	958	1 246	1 012	1 068	1 127
Interest	1 105	2 239	1 771	958	958	1 246	1 012	1 068	1 127
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	-	149	827	345	345	161	364	384	405
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	149	827	345	345	161	364	384	405
<b>Financial transactions in assets and liabilities</b>	202	371	314	111	111	89	117	123	130
<b>Total</b>	1 674	2 998	3 300	1 432	1 432	1 509	1 512	1 595	1 683

# Table B.3: Payments and estimates by economic classification

## Table B.3: Payments and estimates by economic classification: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2020/21	2021/22
<b>Current payments</b>	<b>229 128</b>	<b>234 570</b>	<b>265 999</b>	<b>284 623</b>	<b>307 800</b>	<b>307 800</b>	<b>313 842</b>	<b>324 028</b>	<b>340 150</b>
Compensation of employees	129 156	142 062	159 640	191 959	192 854	192 854	221 203	222 580	244 411
Salaries and wages	111 155	118 381	126 300	154 781	155 311	155 311	174 286	177 421	196 794
Social contributions	18 001	23 681	33 340	37 178	37 543	37 543	46 917	45 159	47 617
Goods and services	99 972	92 508	106 359	92 664	114 946	114 946	92 639	101 448	95 739
Administrative fees	493	418	788	1 031	1 683	1 540	1 022	1 028	1 119
Advertising	2 897	5 765	3 809	6 535	7 255	7 700	4 738	4 444	4 691
Audit cost: External	3 765	3 951	4 046	4 384	4 304	3 942	4 216	4 838	3 906
Catering: Departmental activities	5 386	5 125	6 842	6 012	8 353	6 803	6 465	7 562	5 046
Communication (G&S)	2 984	3 964	3 504	3 152	3 847	4 794	3 668	4 359	4 341
Computer services	17 948	11 660	8 369	7 266	7 991	9 185	5 928	5 623	5 932
Consultants: Business and advisory services	910	2 459	2 501	2 022	1 282	1 722	1 972	2 137	2 255
Legal costs	430	582	2 939	1 836	1 836	1 836	1 893	4 461	4 706
Contractors	13 822	12 860	14 922	12 034	13 980	13 588	14 320	13 617	13 559
Agency and support / outsourced services	1 783	573	3 630	4 377	3 347	3 097	4 760	5 253	5 002
Entertainment	402	183	371	380	330	311	236	505	533
Fleet services (incl. government motor transport)	1 237	1 088	1 632	1 644	1 844	1 844	1 434	1 461	1 541
Inventory: Food and food supplies	240	223	358	523	758	570	560	442	467
Inventory: Learner and teacher support material	4	–	21	22	22	22	23	24	25
Inventory: Materials and supplies	–	–	42	44	44	44	46	49	52
Inventory: Medical supplies	–	15	–	–	–	–	–	–	–
Consumable supplies	16	37	453	524	554	383	526	556	586
Cons: Stationery, printing and office supplies	486	637	977	1 106	1 251	1 331	1 025	1 187	1 252
Operating leases	11 562	4 269	6 258	7 146	7 196	6 702	6 023	6 565	6 926
Property payments	6 941	7 682	7 375	6 646	6 963	6 104	4 783	6 801	6 375
Transport provided: Departmental activity	2 658	1 276	3 634	2 724	3 288	3 018	2 662	3 177	3 613
Travel and subsistence	14 974	17 800	17 847	12 274	23 709	27 194	12 244	12 224	10 256
Training and development	472	567	2 034	1 468	1 964	1 862	1 654	2 615	1 524
Operating payments	4 183	2 615	5 603	4 328	3 848	2 959	3 993	3 814	4 023
Venues and facilities	6 420	8 759	8 404	5 186	9 297	8 395	8 448	8 706	8 009
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>58 731</b>	<b>53 554</b>	<b>42 948</b>	<b>60 496</b>	<b>60 496</b>	<b>60 496</b>	<b>53 541</b>	<b>48 867</b>	<b>51 554</b>
Non-profit institutions	58 731	53 554	42 948	60 496	60 496	60 496	53 541	48 867	51 554
<b>Payments for capital assets</b>	<b>7 500</b>	<b>21 773</b>	<b>6 373</b>	<b>1 528</b>	<b>1 528</b>	<b>1 528</b>	<b>7 500</b>	<b>827</b>	<b>873</b>
Machinery and equipment	1 694	21 773	6 373	1 184	1 434	1 434	7 500	485	512
Transport equipment	1 493	9 936	2 377	–	–	–	–	–	–
Other machinery and equipment	201	11 837	3 996	1 184	1 434	1 434	7 500	485	512
Software and other intangible assets	5 806	–	–	344	94	94	–	342	361
<b>Payments for financial assets</b>	<b>262</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>295 621</b>	<b>309 897</b>	<b>315 320</b>	<b>346 647</b>	<b>369 824</b>	<b>369 824</b>	<b>374 883</b>	<b>373 722</b>	<b>392 577</b>

Table B.3(i): Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
<b>Current payments</b>	<b>131 871</b>	<b>129 362</b>	<b>135 913</b>	<b>162 193</b>	<b>171 028</b>	<b>171 028</b>	<b>173 833</b>	<b>187 005</b>	<b>197 287</b>
Compensation of employees	63 002	69 618	75 124	103 333	103 897	103 897	120 560	122 596	135 467
Salaries and wages	55 015	60 867	62 172	87 394	87 727	87 958	104 861	108 548	120 087
Social contributions	7 987	8 751	12 952	15 939	16 170	15 939	15 699	14 048	15 380
Goods and services	68 869	59 744	60 789	58 860	67 131	67 131	53 273	64 409	61 820
Administrative fees	267	301	551	890	890	722	873	870	952
Advertising	1 594	3 208	1 463	1 523	2 543	2 418	1 240	1 462	1 544
Audit cost: External	3 765	3 951	4 046	4 384	4 304	3 942	4 216	4 838	3 906
Catering: Departmental activities	467	849	1 632	2 307	1 657	1 217	1 336	2 336	2 342
Communication (G&S)	2 145	3 085	2 275	1 717	2 467	3 443	1 645	2 347	2 476
Computer services	17 873	11 660	8 369	7 266	7 991	9 185	5 928	5 623	5 932
Consultants: Business and advisory services	474	1 982	1 556	1 225	985	1 035	1 040	1 039	1 096
Legal costs	430	582	1 790	1 836	1 836	1 836	1 893	4 461	4 706
Contractors	11 022	9 614	9 690	8 483	11 129	11 123	10 372	8 890	8 429
Agency and support / outsourced services	1 740	573	2 807	3 984	3 004	2 768	3 907	4 687	4 405
Entertainment	2	156	262	265	215	276	115	377	398
Fleet services (incl. government motor transport)	1 237	1 088	1 632	1 644	1 844	1 844	1 434	1 461	1 541
Inventory: Food and food supplies	127	134	238	260	410	333	290	305	322
Inventory: Learner and teacher support material	4	–	21	22	22	22	23	24	25
Inventory: Materials and supplies	–	–	42	44	44	44	46	49	52
Inventory: Medical supplies	–	15	–	–	–	–	–	–	–
Consumable supplies	16	37	422	457	457	350	453	478	504
Cons: Stationery, printing and office supplies	356	545	679	801	876	818	699	738	779
Operating leases	11 127	4 269	6 121	6 772	7 122	6 630	5 711	6 236	6 579
Property payments	6 897	7 655	6 618	6 513	6 763	5 966	4 643	6 653	6 219
Transport provided: Departmental activity	88	58	544	676	376	328	98	914	964
Travel and subsistence	5 764	7 120	5 352	4 833	7 162	9 582	4 115	5 790	4 751
Training and development	448	567	1 803	1 224	1 920	1 808	1 276	2 343	1 237
Operating payments	2 096	1 394	961	800	1 930	819	923	973	1 026
Venues and facilities	971	901	1 915	934	1 184	622	997	1 515	1 635
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Payments for capital assets</b>	<b>7 500</b>	<b>21 773</b>	<b>6 373</b>	<b>1 528</b>	<b>1 528</b>	<b>1 528</b>	<b>7 500</b>	<b>827</b>	<b>873</b>
Machinery and equipment	1 694	21 773	6 373	1 184	1 434	1 434	7 500	485	512
Transport equipment	1 493	9 936	2 377	–	–	–	–	–	–
Other machinery and equipment	201	11 837	3 996	1 184	1 434	1 434	7 500	485	512
Software and other intangible assets	5 806	–	–	344	94	94	–	342	361
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 1</b>	<b>139 371</b>	<b>151 135</b>	<b>142 286</b>	<b>163 721</b>	<b>172 556</b>	<b>172 556</b>	<b>181 333</b>	<b>187 832</b>	<b>198 160</b>

Table B.3(ii): Payments and estimates by economic classification: Parliamentary Business

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>97 257</b>	<b>105 208</b>	<b>130 086</b>	<b>122 430</b>	<b>136 772</b>	<b>136 772</b>	<b>140 009</b>	<b>137 023</b>	<b>142 863</b>
Compensation of employees	66 154	72 444	84 516	88 626	88 957	88 957	100 643	99 984	108 944
Salaries and wages	56 140	57 514	64 128	67 387	67 584	67 353	69 425	68 873	76 707
Social contributions	10 014	14 930	20 388	21 239	21 373	21 604	31 218	31 111	32 237
Goods and services	31 103	32 764	45 570	33 804	47 815	47 815	39 366	37 039	33 919
Administrative fees	226	117	237	141	793	818	149	158	167
Advertising	1 303	2 557	2 346	5 012	4 712	5 282	3 498	2 982	3 147
Catering: Departmental activities	4 919	4 276	5 210	3 705	6 696	5 586	5 129	5 226	2 704
Communication (G&S)	839	879	1 229	1 435	1 380	1 351	2 023	2 012	1 865
Computer services	75	–	–	–	–	–	–	–	–
Consultants: Business and advisory services	436	477	945	797	297	687	932	1 098	1 159
Legal costs	–	–	1 149	–	–	–	–	–	–
Contractors	2 800	3 246	5 232	3 551	2 851	2 465	3 948	4 727	5 130
Agency and support / outsourced services	43	–	823	393	343	329	853	566	597
Entertainment	400	27	109	115	115	35	121	128	135
Inventory: Food and food supplies	113	89	120	263	348	237	270	137	145
Consumable supplies	–	–	31	67	97	33	73	78	82
Cons: Stationery, printing and office supplies	130	92	298	305	375	513	326	449	473
Operating leases	435	–	137	374	74	72	312	329	347
Property payments	44	27	757	133	200	138	140	148	156
Transport provided: Departmental activity	2 570	1 218	3 090	2 048	2 912	2 690	2 564	2 263	2 649
Travel and subsistence	9 210	10 680	12 495	7 441	16 547	17 612	8 129	6 434	5 505
Training and development	24	–	231	244	44	54	378	272	287
Operating payments	2 087	1 221	4 642	3 528	1 918	2 140	3 070	2 841	2 997
Venues and facilities	5 449	7 858	6 489	4 252	8 113	7 773	7 451	7 191	6 374
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>58 731</b>	<b>53 554</b>	<b>42 948</b>	<b>60 496</b>	<b>60 496</b>	<b>60 496</b>	<b>53 541</b>	<b>48 867</b>	<b>51 554</b>
Non-profit institutions	58 731	53 554	42 948	60 496	60 496	60 496	53 541	48 867	51 554
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Payments for financial assets</b>	<b>262</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 2</b>	<b>156 250</b>	<b>158 762</b>	<b>173 034</b>	<b>182 926</b>	<b>197 268</b>	<b>197 268</b>	<b>193 550</b>	<b>185 890</b>	<b>194 417</b>

**Table B.5: Details on infrastructure**

Table B.5: PROVINCIAL LEGISLATURE - Payments of infrastructure by category

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous	Total available 2019/20	MTEF Forward estimates		
	Date: Start				Date: Finish	2020/21							2021/22		
R thousand															
1. New infrastructure assets															
Total New infrastructure assets											-	-	-	-	-
2. Upgrades and additions															
Total Upgrades and additions											-	-	-	-	-
3. Rehabilitation, renovations and refurbishments															
Total Rehabilitation, renovations and refurbishments											-	-	-	-	-
4. Maintenance and repairs															
Total Maintenance and repairs											-	-	-	-	-
5. Infrastructure transfers - current															
Total Infrastructure transfers - current											-	-	-	-	-
6. Infrastructure transfers - capital															
Total Infrastructure transfers - capital											-	-	-	-	-
7. Infrastructure payments for financial assets															
Total Infrastructure payments for financial assets											-	-	-	-	-
8. Infrastructure leases															
1	Infrastructure: Leases	Public Investment Corporation	0	Cape Town	01/09/2012	31/08/2022	Equitable Share	Parliamentary Business	-	-	814	438	462	487	
Total Infrastructure leases											-	814	438	462	487
9. Non Infrastructure															
Total Non Infrastructure (for Infrastructure Grants)											-	-	-	-	-
Total PROVINCIAL LEGISLATURE Infrastructure											-	814	438	462	487

The Legislature projects are for rental of office buildings for the NCOP office in Cape Town.

**Table B.7.1: Summary of departmental transfers to other entities (e.g. NGOs)**

Table B.7.1: Summary of departmental transfers to other entities (for example NGOs)

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
		2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
African National Congress										
Caucus Fund	Members Affairs	11 251	11 797	12 387	13 105	13 105	13 105	13 406	14 076	14 850
Total departmental transfers to other entities		11 251	11 797	12 387	13 105	13 105	13 105	13 406	14 076	14 850

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
		2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Democratic Alliance										
Caucus Fund	Members Affairs	2 693	2 855	2 998	3 172	3 172	3 172	3 245	3 407	3 594
Total departmental transfers to other entities		2 693	2 855	2 998	3 172	3 172	3 172	3 245	3 407	3 594

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
		2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Enhancement for Democracy Fund										
Total departmental transfers to other entities		19 600	12 600	–	15 000	15 000	15 000	7 000	–	–

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
		2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Economic Freedom Fighters										
Caucus Fund	Members Affairs	2 427	2 573	2 702	2 859	2 859	2 859	2 925	3 071	3 240
Total departmental transfers to other entities		2 427	2 573	2 702	2 859	2 859	2 859	2 925	3 071	3 240

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
		2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Bushbuckridge Residence Association										
Caucus Fund	Members Affairs	2 147	2 024	2 071	2 248	2 248	2 248	2 299	2 414	2 547
Total departmental transfers to other entities		2 147	2 024	2 071	2 248	2 248	2 248	2 299	2 414	2 547

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
		2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Constituency Allowance										
Constituency Allowance	Members Affairs	20 613	21 705	22 790	24 112	24 112	24 112	24 666	25 899	27 323
Total departmental transfers to other entities		20 613	21 705	22 790	24 112	24 112	24 112	24 666	25 899	27 323

# Vote 03

## Mpumalanga Provincial Treasury

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To be appropriated by Vote in 2019/20	R 365 692 000
Direct Charge	R 0
Responsible MEC	MEC of Finance, Economic Development and Tourism
Administering Department	Mpumalanga Provincial Treasury
Accounting Officer	Head: Provincial Treasury

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### 1. Overview

#### Vision

A dynamic Provincial Treasury leading in service excellence.

#### Mission

The equitable allocation and optimal utilization of provincial resources to ensure a quality and better life for all through:

- Quality financial advice and support to departments, public entities and municipalities.
- Efficient financial management and fiscal discipline.
- Effective monitoring of resource utilization.

#### Strategic Objectives

- Administrative support services
- Maintain fiscal discipline in the Province
- Assets and liabilities support
- Efficient and effective financial and corporate governance.

#### Core functions and responsibilities

Administration is responsible for political, financial and administrative management of the Provincial Treasury. The programme provides prompt, continuous, effective and efficient administrative support to all line functions in the Provincial Treasury.

Sustainable Resources Management programme exists to promote optimal and effective provincial resource allocation and utilization, efficient Provincial budget management, accurate financial reporting on provincial revenue generation and maximization, promote efficient planning, implementation and management of infrastructure by provincial Departments and Municipalities, and provide technical support to delegated Municipalities on the implementation of the MFMA.

Assets and Liabilities Management programme is responsible for the monitoring and support on Assets, Liabilities, Provincial Supply Chain management, Transversal Systems as well as the provisioning of Information Technology Services to Departments, Public Entities and Municipalities in Mpumalanga Province.

Financial Governance serves to facilitate, monitor, support and provide professional advice to ensure good governance in the Province.

### **Overview of the main services that the department intends to deliver**

The Provincial Treasury's approach to the 2019/2020 budget allocation process for all the departments was to maintain an appropriate balance between revenue and expenditure. The allocations had to reflect the priorities in terms of the Mpumalanga Provincial Government in line with the National Development Plan and Mpumalanga Vision 2030 and to ensure efficient quality services. Provincial Treasury supports all government priorities as it monitors Provincial Departments, Public Entities and Municipalities on the utilisation of all resources allocated to them. The focus on resource allocation is still on shifting the composition of expenditure away from consumption towards investment in especially infrastructure.

### **Legislative mandate**

The Provincial Treasury derives its mandate from the following legislations:

- The Constitution of the Republic of South Africa Act, 1996
- Public Finance Management Act, 1999 (Act 1 of 1999) (PFMA)
- Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003) (MFMA)
- Annual Division of Revenue Act
- Intergovernmental Fiscal Relations Act, 1997 (Act of 1997)
- Mpumalanga Finance Matters Act, 2006
- State Information Technology Agency Act, 1998 (Act 8 of 1998)
- Protected Disclosures Act, 2000 (Act 26 of 2000)
- Prevention and Combating of Corrupt Activities Act, 2004 (Act 12 of 2004)
- Mpumalanga Gambling Act, 1995 (Act 5 of 1995)
- Occupational Health and Safety Act, 1993 (Act of 1993)
- Control of Access to Public and Vehicles Act, 1985 (Act 53 of 1985)
- Electronic Communications Security (Pty) Ltd Act, 2002 (Act 68 of 2002)
- National Archives of South Africa Act, 1996 (Act 43 of 1996)
- Minimum Information Security Standards

### **External activities and other events relevant to budget decisions**

Not applicable

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

The Provincial Treasury supports all government priorities as the Provincial Treasury monitors the usage of all resources allocated to Provincial Departments, Municipalities and Public Entities.

The Provincial Treasury provides support in terms of Outcome 9 and 12 and is not a lead Department.



**Outcome 9: Responsive, accountable, effective and efficient developmental local government system.**

The National Development Plan envisages that by 2030 South Africa will be a state that is capable of playing a developmental and transformative role in such a way that benefits accrue across society with particular emphasis on the poor.

The NDP cautions that such a developmental state cannot materialise by decree, nor can it be legislated or waved into existence by declarations. It has to be consciously built and sustained. And this requires strong leadership.

**Sub-Outcome 3: Sound financial and administrative management;**

In support of this sub-outcome, the Provincial Treasury focuses on the building the capacity of the Budget and Treasury offices, review the financial sustainability of municipalities with no or extremely weak revenue base and develop proposals on what needs to be done.

**Outcome 12: An efficient, effective and development oriented public service.**

The core objective is to put in place the mechanisms and structures that can support departments in developing their capacity and professional ethos while leaving departments with the ultimate authority for how their departments are managed.

As described in the NDP, there is unevenness in capacity that leads to uneven performance in the public service.

**Sub - Outcome 4: Efficient and effective management and operations systems**

A key intervention would be to work with service delivery departments to map business processes for services and to monitor and review operations. The focus will prioritise core services and transversal corporate functions including payment of suppliers within 30 days.

The Provincial Treasury will support promotion of greater and more consistent delegations in departments, public entities and support the implementation of guidelines and delegations. Such delegations will be accompanied by effective systems of support and oversight.

This includes areas such as financial management, supply chain management (SCM) and operational delegations. In each case, the Provincial Treasury will determine whether guidelines are needed or whether the existing policy framework is sufficient and the focus needs to shift to promoting more effective implementation by departments.

**Sub – Outcome 5: Procurement systems that deliver value for money**

The State's ability to purchase what it needs on time, at the right quality and for the right price is central to its ability to deliver on its priorities. The State needs procurement systems that are robust, transparent and sufficiently intelligent to allow for the different approaches that are suited to different forms of procurement, procurement systems that do not only focus on procedural compliance but also on delivering value for money. This requires strengthened supply chain management capacity and effective mechanisms for oversight and support.

- a) Differentiate between different forms of procurement to allow for strategic sourcing and different sourcing methodologies
- b) Capacity building and professionalising supply chain management

- c) Provide real-time operational support
- d) Ensure effective and transparent oversight
- e) Simplification of regulations and guidelines where necessary

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

Provincial Treasury has an initial approved organogram with 433 posts. After the introduction of PERSAL clean-up and the moratorium on the filling of posts, the Provincial Treasury now has an approved establishment of 285 posts and 285 of these posts were filled. A Provincial moratorium on the filling of posts is being implemented.

The organisational structure of Provincial Treasury currently is being reviewed to be in line with the generic structures for provincial treasuries, there after the budget structure will be reviewed to be in line with the generic structures for provincial treasuries.

The other three programmes focus on treasury functions, which are sustainable resource management, assets and liabilities management as well as financial governance. The Provincial Treasury operates in both the PFMA and MFMA environments. The review of the organisational structure will result in Provincial Treasury gaining a fifth Programme that is especially dedicated to municipal support and ensure that Provincial Treasury is correctly positioned in order to provide maximum value to its clients.

The functions of the Provincial Treasury programmes are specialised and depend on skilled resources to ensure the delivery of services. The staff turnover experienced during this reporting period was a major challenge. Although the recruitment of personnel by other Departments and Provinces is not unique to Provincial Treasury, it has negative implications for the overall operations of Provincial Treasury. In order to address the challenges relating to the high staff turnover rate, Provincial Treasury will intensify its implementation of the retention strategy.

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

The Provincial Treasury Administration programme remains consistent in its approach to improve the organisational environment through performance excellence and addressing challenges within. It continues to make concerted effort to ensure that the structure is appropriate for achieving the organisation's strategic objectives and those of government at large.

Key focus areas within the Programme include:

- Providing of policy and political directives to achieve provincial objectives;
- Translation of policies and priorities into strategies for effective service delivery;
- Executing credible budget process to ensure sound financial and supply chain management; and providing of effective and efficient audit services.

Whilst the rationale is understood and supported however the reality is that the moratorium on the filling of vacant posts in the Mpumalanga Provincial Government has also had a toll on the Provincial Treasury. The planning of targets for the next year were done in line with the principle that more had to be done with fewer resources.

The Sustainable Resource Management programme aims to efficiently and effectively manage fiscal resources towards achieving inclusive growth and improving living standards. The programme is key in the delivery of services by provincial and local governments, as the allocating engine of the province. The programme seeks to ensure that the provincial government resources are optimised both during collection and the spending thereof. National Treasury launched Vulekamali initiative, which seeks to ensure transparency in the spending of public funds.

Own revenue generation, the programme is also responsible for supporting provincial departments in collecting revenue due to the province. The Programme will continue to support provincial departments in maximizing collection and generation of own revenue through quarterly training workshops, revenue forums and monitoring of cash offices.

Benchmarking exercises with other revenue authorities will continue being undertaken. Attention will continue to be given to major collecting departments to grow the own revenue base. The motor vehicle tariffs are gradually being increased (Road Traffic Act Fees), to be in line with the national rates.

In order to improve public confidence and transparency in municipal budgeting and reporting, the Municipal Standard Chart of Accounts was implemented by all municipalities with effect from 1 July 2017. The introduction of this common reporting system attempts to ensure consistency in financial information disseminated for public consumption, making it easier for communities to hold all spheres of government accountable for spending of public funds.

The financial viability of some municipalities remains an area of concern. The cash flow status of these municipalities contributed to the increase of outstanding creditors and escalation of consumer debtors. Support programmes have been developed to assist these municipalities with improvement of cash flow management, revenue management, expenditure management, SCM, contract management and asset management.

The Assets and Liabilities Management programme aims to provide better service to the stakeholders by ensuring availability of Information Technology network, operating financial systems and the related security. Further plans to assist the communities with the CSD registration and updates. To further improve the audit outcomes of 2017/18 by monitoring the procurement legislation requirements, asset, contract and liabilities management. The Programme will build the necessary capacity to the stakeholders in order to comply with the applicable legislations.

The Financial Governance programme will continue to monitor departments, municipalities and public entities with regard to the implementation of and compliance with prescribed Policies and Acts and also provide hands-on support and capacity building where needed.

The programme plays an important role in mediating between the auditors and the auditees in the interpretation of the legislation and prescribed standards to facilitate the finalisation of the audit process.

The Accounting Standards Unit has identified key areas for training in terms of legislation, accounting standards and annual financial statements during the coming financial year in order to improve accountability in the Province and assist with the timely submission of statements adhering to the prescribed standards, to the Auditor-General.

The branch will furthermore support all departments in the Province to submit interim financial statements to improve financial management and prepare for the submission of annual financial statements. Interim financial statements are analysed and recommendations provided to accounting officers to ensure improvement in terms of disclosures. The Internal Auditors in the Province will still be supported to enable them to pre-audit the Interim Financial Statements as well as the Annual Financial Statements.

The Risk Management Unit assisted departments and municipalities to establish risk management committees and units have been established and capacitated them to influence key decision making on a strategic level. The Programme will continue to assist municipalities to perform the risk assessments due to the capacity challenges currently experienced.

In order to improve the effectiveness of internal audit processes, the Provincial Internal Audit Unit will assess internal audit plans and reports of departments, municipalities and public entities in order to provide guidance and support to these units. Manuals and guidelines to standardise internal audit functions have also been developed and issued to provide these Units with information and guidance to improve governance in the Province.

#### **4. Reprioritisation**

Due to diminishing budgets, largely as a result of slow global economic recovery and a tight fiscal environment, expenditure over the 2019 MTEF will be well contained. The Provincial Treasury will continue to implement cost containment measures and reduce spending on other items in order to make funds available for activities that will ensure achievement of the strategic objectives.

#### **5. Procurement**

In ensuring that goods and services are procured timely the Provincial Treasury has developed a procurement plan of all goods and services between R30 000 and R500 000 and above R500 000 (applicable taxes included) which is monitored on monthly basis. Furthermore, the Provincial Treasury will ensure that when securing goods and services local suppliers are given first preference.

On capital budget, the Provincial Treasury has allocated funds for the provision of IT infrastructure and replacement of old working tools such as computer equipment. When providing for IT infrastructure, increase in exchange rate between dollar/rand has been considered.

## 6. Receipts and financing

### 6.1 Summary of receipts

Table 3.1: Summary of receipts: Provincial Treasury

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Equitable share	269 386	278 211	280 919	301 225	311 189	311 189	355 833	374 871	395 141
Conditional grants	–	–	–	–	–	–	–	–	–
Own Revenue	8 857	9 255	9 026	21 481	21 481	21 481	9 859	10 253	10 447
Other	–	–	–	–	–	–	–	–	–
<b>Total receipts</b>	<b>278 243</b>	<b>287 466</b>	<b>289 945</b>	<b>322 706</b>	<b>332 670</b>	<b>332 670</b>	<b>365 692</b>	<b>385 124</b>	<b>405 588</b>
<b>Total payments</b>	<b>273 091</b>	<b>286 270</b>	<b>287 542</b>	<b>322 706</b>	<b>332 670</b>	<b>332 034</b>	<b>365 692</b>	<b>385 124</b>	<b>405 588</b>
Surplus/(deficit) before financing	5 152	1 196	2 403	–	–	636	–	–	–
Financing of which									
Provincial CG roll-overs	–	–	–	–	–	–	–	–	–
<b>Surplus/(deficit) after financing</b>	<b>5 152</b>	<b>1 196</b>	<b>2 403</b>	<b>–</b>	<b>–</b>	<b>636</b>	<b>–</b>	<b>–</b>	<b>–</b>

The budget for the Provincial Treasury has shown an increase of 13.3 percent when compared to the current financial year baseline.

### 6.2 Departmental receipts collection

Table 3.2: Departmental receipts: Provincial Treasury

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	2 992	2 977	2 255	2 802	2 802	2 735	2 800	2 800	2 800
Transfers received from:	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	53 175	107 384	10 664	111 999	111 999	132 738	116 736	123 311	129 895
Sales of capital assets	–	36	–	–	–	–	–	–	–
Financial transactions in assets and liabilities	32	102	14	7	7	81	13	13	13
<b>Total</b>	<b>56 199</b>	<b>110 499</b>	<b>12 933</b>	<b>114 808</b>	<b>114 808</b>	<b>135 554</b>	<b>119 549</b>	<b>126 124</b>	<b>132 708</b>

Provincial Treasury projects to increase its own revenue collection by 4.1 percent in 2019/20 financial year when compared to 2018/19 financial year. The increase is mainly interest on the Intergovernmental Cash Coordination (IGCC).

## 7. Payment summary

### 7.1. Key assumptions

- Monitoring and Support to Municipalities
- Monitoring and Support to Departments and Public Entities

### 7.2. Programme summary

Table 3.3: Summary of payments and estimates: Provincial Treasury

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Administration	79 733	89 616	87 267	95 929	94 391	94 893	108 895	111 628	119 347
2. Sustainable Resources Management	52 830	43 135	47 049	58 395	59 542	58 639	65 076	68 990	73 550
3. Asset And Liabilities Management	110 577	125 596	127 016	135 457	144 262	144 262	159 928	171 140	176 828
4. Financial Governance	29 951	27 923	26 210	32 925	34 475	34 240	31 793	33 366	35 863
<b>Total payments and estimates:</b>	<b>273 091</b>	<b>286 270</b>	<b>287 542</b>	<b>322 706</b>	<b>332 670</b>	<b>332 034</b>	<b>365 692</b>	<b>385 124</b>	<b>405 588</b>

### 7.3. Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>258 434</b>	<b>270 368</b>	<b>279 972</b>	<b>313 724</b>	<b>316 687</b>	<b>315 574</b>	<b>351 625</b>	<b>372 400</b>	<b>392 530</b>
Compensation of employees	151 406	162 714	169 718	193 630	193 594	193 499	211 059	225 290	242 582
Goods and services	107 028	107 654	110 254	120 094	123 093	122 075	140 566	147 110	149 948
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>3 580</b>	<b>2 463</b>	<b>981</b>	<b>1 251</b>	<b>1 287</b>	<b>1 764</b>	<b>605</b>	<b>638</b>	<b>673</b>
Provinces and municipalities	3 010	11	208	17	17	17	18	19	20
Departmental agencies and accounts	299	346	546	544	544	544	544	574	606
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	271	2 106	227	690	726	1 203	43	45	47
<b>Payments for capital assets</b>	<b>11 065</b>	<b>13 436</b>	<b>6 589</b>	<b>7 731</b>	<b>14 696</b>	<b>14 696</b>	<b>13 462</b>	<b>12 086</b>	<b>12 385</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	9 940	13 384	6 580	7 731	13 196	13 196	13 462	12 086	12 385
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	1 125	52	9	–	1 500	1 500	–	–	–
<b>Payments for financial assets</b>	<b>12</b>	<b>3</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>273 091</b>	<b>286 270</b>	<b>287 542</b>	<b>322 706</b>	<b>332 670</b>	<b>332 034</b>	<b>365 692</b>	<b>385 124</b>	<b>405 588</b>

The Provincial Treasury has seen 13.3 percent growth in its budget for 2019/20 financial year when compared to the current financial year. Additional funding has been allocated over the MTEF for Municipal Interventions, Infrastructure Development Improvement and Automation of Services.

### 7.4. Infrastructure payments

#### 7.4.1 Departmental infrastructure payments

Table 3.5 below provides a summary of infrastructure payments and estimates per category.

Table 3.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Existing infrastructure assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Maintenance and repairs	–	–	–	–	–	–	–	–	–
Upgrades and additions	–	–	–	–	–	–	–	–	–
Rehabilitation and refurbishment	–	–	–	–	–	–	–	–	–
<b>New infrastructure assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Infrastructure transfers</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Infrastructure transfers - Current	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Capital	–	–	–	–	–	–	–	–	–
<b>Infrastructure: Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Infrastructure: Leases</b>	<b>3 776</b>	<b>4 830</b>	<b>4 921</b>	<b>4 814</b>	<b>4 814</b>	<b>4 814</b>	<b>5 203</b>	<b>5 400</b>	<b>5 698</b>
<b>Non Infrastructure</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total Infrastructure (incl. non infrastructure items)</b>	<b>3 776</b>	<b>4 830</b>	<b>4 921</b>	<b>4 814</b>	<b>4 814</b>	<b>4 814</b>	<b>5 203</b>	<b>5 400</b>	<b>5 698</b>
Capital infrastructure	–	–	–	–	–	–	–	–	–
Current infrastructure	3 776	4 830	4 921	4 814	4 814	4 814	5 203	5 400	5 698

Provincial Treasury is leasing four office buildings for Regional offices and part of head office. The table above reflects budget allocated for payment of operating leases for the four buildings.

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

The Provincial Treasury does not have any PPP projects.

## 7.6. Transfers

### 7.6.1 Transfers to public entities

The Provincial Treasury does not have any transfers to public entities.

### 7.6.2 Transfers to other entities

The Provincial Treasury does not have any transfers to other entities.

### 7.6.3 Transfers to local government

Table 3.6: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Category A	–	–	–	–	–	–	–	–	–
Category B	10	11	208	17	17	–	–	–	–
Category C	3 000	–	–	–	–	–	–	–	–
Unallocated	–	–	–	–	–	17	18	19	20
<b>Total</b>	<b>3 010</b>	<b>11</b>	<b>208</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>18</b>	<b>19</b>	<b>20</b>

The Provincial Treasury pays for licence fees to local government. The table above reflects budget allocated for payment of licence fees.

## 8. Programme description

### 8.1 Programme 1: Administration

#### 8.1.1 Description and Objective

The Programme is responsible for the political, financial and administrative management of the Provincial Treasury. The programme provides prompt, continuous, effective and efficient administrative support to all line functions in the Provincial Treasury.

Table 3.7: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Member of Executive Council	–	–	–	–	–	–	4 608	4 981	5 374
2. Management Services	33 603	38 934	38 632	41 381	41 240	41 240	46 833	48 996	52 444
3. Financial Management	41 922	46 190	43 880	48 877	47 580	48 082	51 329	51 317	54 719
4. Internal Audit	4 208	4 492	4 755	5 671	5 571	5 571	6 125	6 334	6 810
<b>Total payments and estimates: Programme 1</b>	<b>79 733</b>	<b>89 616</b>	<b>87 267</b>	<b>95 929</b>	<b>94 391</b>	<b>94 893</b>	<b>108 895</b>	<b>111 628</b>	<b>119 347</b>

Table 3.8: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>76 064</b>	<b>82 655</b>	<b>85 153</b>	<b>93 664</b>	<b>92 126</b>	<b>92 628</b>	<b>104 660</b>	<b>110 990</b>	<b>118 674</b>
Compensation of employees	46 397	52 274	55 582	64 150	60 828	60 923	70 634	75 165	80 885
Goods and services	29 667	30 381	29 571	29 514	31 298	31 705	34 026	35 825	37 789
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>427</b>	<b>689</b>	<b>769</b>	<b>701</b>	<b>701</b>	<b>701</b>	<b>605</b>	<b>638</b>	<b>673</b>
Provinces and municipalities	10	11	11	17	17	17	18	19	20
Departmental agencies and accounts	299	346	546	544	544	544	544	574	606
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	118	332	212	140	140	140	43	45	47
<b>Payments for capital assets</b>	<b>3 242</b>	<b>6 272</b>	<b>1 345</b>	<b>1 564</b>	<b>1 564</b>	<b>1 564</b>	<b>3 630</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	3 242	6 220	1 345	1 564	1 564	1 564	3 630	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	52	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 1</b>	<b>79 733</b>	<b>89 616</b>	<b>87 267</b>	<b>95 929</b>	<b>94 391</b>	<b>94 893</b>	<b>108 895</b>	<b>111 628</b>	<b>119 347</b>

The programme has received an increase of 13.5 percent in its budget for 2019/20 financial year. The increase is mainly on the goods and services as a result of increase in operating leases.

### 8.1.2 Service Delivery Measure

Refer to departmental Annual Performance Plan for 2019/20.

## 8.2 Programme 2: Sustainable Resource Management

### 8.2.1 Description and Objective

The Programme exists to promote optimal and effective provincial resource allocation and utilization, efficient provincial budget management, accurate financial reporting on provincial revenue generation and maximization, provide quality and accurate socio-economic research reports to inform the provincial budget and planning process, promote efficient planning, implementation and management of infrastructure by provincial departments and municipalities, and provide technical support to delegated municipalities on the implementation of the MFMA.

Table 3.9: Summary of payments and estimates: Sustainable Resources Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Programme Support	1 614	1 453	1 519	1 666	1 726	1 662	1 851	1 943	2 090
2. Economic Analysis	–	–	–	–	–	–	–	–	–
3. Provincial Administration Fiscal Discipline	14 138	8 929	9 182	10 515	11 078	10 825	10 830	11 631	12 527
4. Budget And Expenditure Management	8 914	9 381	10 244	11 760	12 117	12 128	11 521	12 373	13 326
5. Municipal Finance	24 448	19 460	21 914	29 474	29 585	28 988	30 758	32 586	34 762
6. Infrastructure Co-Ordination	3 716	3 912	4 190	4 980	5 036	5 036	10 116	10 457	10 845
<b>Total payments and estimates: Programme 2</b>	<b>52 830</b>	<b>43 135</b>	<b>47 049</b>	<b>58 395</b>	<b>59 542</b>	<b>58 639</b>	<b>65 076</b>	<b>68 990</b>	<b>73 550</b>



**Table 3.10: Summary of provincial payments and estimates by economic classification: Sustainable Resources Management**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>44 625</b>	<b>43 132</b>	<b>46 850</b>	<b>58 388</b>	<b>59 535</b>	<b>58 632</b>	<b>65 076</b>	<b>68 990</b>	<b>73 550</b>
Compensation of employees	37 853	38 364	38 967	44 266	44 140	44 253	51 585	55 185	59 257
Goods and services	6 772	4 768	7 883	14 122	15 395	14 379	13 491	13 805	14 293
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>3 051</b>	<b>–</b>	<b>199</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	3 000	–	197	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	51	–	2	7	7	7	–	–	–
<b>Payments for capital assets</b>	<b>5 143</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	5 143	–	–	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>11</b>	<b>3</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 2</b>	<b>52 830</b>	<b>43 135</b>	<b>47 049</b>	<b>58 395</b>	<b>59 542</b>	<b>58 639</b>	<b>65 076</b>	<b>68 990</b>	<b>73 550</b>

The programme has received an increase of 11.4 percent in its budget for 2019/20 financial year. An additional R 44.8 million has been allocated over the MTEF for Municipal Interventions, Infrastructure Development Improvement

## 8.2.2 Service Delivery Measures

Refer to departmental Annual Performance Plan for 2019/20.

## 8.3 Programme 3: Assets and Liabilities Management

### 8.3.1 Description and Objective

The Programme is responsible for the monitoring and support in terms of Transversal Systems, Information Technology Services, Assets, Liabilities, Public Private Partnerships and Provincial Supply Chain management to departments, municipalities and public entities.

**Table 3.11: Summary of payments and estimates: Asset And Liabilities Management**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Programme Support	1 507	1 237	207	298	415	303	933	1 007	1 084
2. Provincial Supply Chain Management	15 270	16 056	16 153	18 301	19 135	19 035	19 917	21 340	22 948
3. Financial Assets Management	–	–	–	–	–	–	–	–	–
4. Public Sector Liabilities	4 669	5 160	4 891	6 386	6 349	6 421	5 742	6 197	6 675
5. Physical Assets Management	4 741	6 569	6 950	6 411	6 298	6 572	5 622	6 007	6 462
6. Interlinked Financial Systems	11 751	13 834	11 730	13 928	12 932	12 798	18 768	18 596	19 944
7. Information Technology	72 639	82 740	87 085	90 133	99 133	99 133	108 946	117 993	119 715
<b>Total payments and estimates: Programme 3</b>	<b>110 577</b>	<b>125 596</b>	<b>127 016</b>	<b>135 457</b>	<b>144 262</b>	<b>144 262</b>	<b>159 928</b>	<b>171 140</b>	<b>176 828</b>

**Table 3.12: Summary of provincial payments and estimates by economic classification: Asset And Liabilities Management**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>109 078</b>	<b>116 702</b>	<b>121 759</b>	<b>128 765</b>	<b>132 073</b>	<b>131 596</b>	<b>150 096</b>	<b>159 054</b>	<b>164 443</b>
Compensation of employees	47 600	50 541	53 684	59 360	61 222	60 919	62 397	67 231	72 543
Goods and services	61 478	66 161	68 075	69 405	70 851	70 677	87 699	91 823	91 900
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>102</b>	<b>1 730</b>	<b>13</b>	<b>525</b>	<b>557</b>	<b>1 034</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	102	1 730	13	525	557	1 034	–	–	–
<b>Payments for capital assets</b>	<b>1 396</b>	<b>7 164</b>	<b>5 244</b>	<b>6 167</b>	<b>11 632</b>	<b>11 632</b>	<b>9 832</b>	<b>12 086</b>	<b>12 385</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 212	7 164	5 235	6 167	11 632	11 632	9 832	12 086	12 385
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	184	–	9	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>1</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 3</b>	<b>110 577</b>	<b>125 596</b>	<b>127 016</b>	<b>135 457</b>	<b>144 262</b>	<b>144 262</b>	<b>159 928</b>	<b>171 140</b>	<b>176 828</b>

The programme has received an increase of 18.0 percent in its budget for 2019/20 financial year. The high growth in 2019/20 is due to additional resources allocated for automation of services over the MTEF

### 8.3.2 Service Delivery Measures

Refer to departmental Annual Performance Plan for 2019/20.

## 8.4 Programme 4: Financial Governance

### 8.4.1 Description and Objective

This Programme serves to facilitate, monitor, support and provide professional advice to ensure good governance in the Province.

**Table 3.13: Summary of payments and estimates: Financial Governance**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Programme Support	7 863	6 876	2 997	5 578	4 723	4 723	2 807	2 479	2 668
2. Accounting Services	4 949	5 110	5 248	6 853	7 191	6 956	6 474	6 972	7 476
3. Norms And Standards	13 560	12 360	12 259	13 791	14 759	14 759	14 592	15 857	17 071
4. Risk Management	1 986	2 126	2 700	3 789	3 877	3 877	3 609	3 486	3 743
5. Provincial Internal Audit	1 593	1 451	3 006	2 914	3 925	3 925	4 311	4 572	4 905
<b>Total payments and estimates: Programme 4</b>	<b>29 951</b>	<b>27 923</b>	<b>26 210</b>	<b>32 925</b>	<b>34 475</b>	<b>34 240</b>	<b>31 793</b>	<b>33 366</b>	<b>35 863</b>

**Table 3.14: Summary of provincial payments and estimates by economic classification: Financial Governance**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>28 667</b>	<b>27 879</b>	<b>26 210</b>	<b>32 907</b>	<b>32 953</b>	<b>32 718</b>	<b>31 793</b>	<b>33 366</b>	<b>35 863</b>
Compensation of employees	19 556	21 535	21 485	25 854	27 404	27 404	26 443	27 709	29 897
Goods and services	9 111	6 344	4 725	7 053	5 549	5 314	5 350	5 657	5 966
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>–</b>	<b>44</b>	<b>–</b>	<b>18</b>	<b>22</b>	<b>22</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	44	–	18	22	22	–	–	–
<b>Payments for capital assets</b>	<b>1 284</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>1 500</b>	<b>1 500</b>	<b>–</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	343	–	–	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	941	–	–	–	1 500	1 500	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 4</b>	<b>29 951</b>	<b>27 923</b>	<b>26 210</b>	<b>32 925</b>	<b>34 475</b>	<b>34 240</b>	<b>31 793</b>	<b>33 366</b>	<b>35 863</b>

The programme has received decrease of 3.4 percent in its budget for 2019/20 financial year.

## 8.4.2 Service Delivery Measures

Refer to departmental Annual Performance Plan for 2019/20.

## 9 Other programme information

### 9.1. Personnel numbers and costs

**Table 3.15: Summary of departmental personnel numbers and costs: Provincial Treasury**

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth 2018/19 - 2021/22		
	2015/16		2016/17		2017/18		2018/19				2019/20		2020/21		2021/22		Pers. growth rate	Costs growth rate	% Costs of Total
	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Filled posts	Additio nal posts	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs			
<b>Salary level</b>																			
1 – 6	87	13 800	81	14 639	150	20 442	70	27	97	17 186	121	22 351	106	22 289	106	23 257	3.0%	10.6%	9.5%
7 – 10	173	70 366	156	75 497	157	74 915	155	–	155	94 599	157	96 606	157	102 994	157	110 469	0.4%	5.3%	46.6%
11 – 12	65	45 802	57	45 963	57	47 951	56	–	56	57 571	60	60 381	60	65 714	60	70 626	2.3%	7.1%	29.3%
13 – 16	23	25 363	25	25 222	21	23 254	19	1	20	24 143	23	31 721	23	34 293	23	38 230	4.8%	16.6%	14.6%
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>348</b>	<b>155 331</b>	<b>319</b>	<b>161 321</b>	<b>385</b>	<b>166 562</b>	<b>300</b>	<b>28</b>	<b>328</b>	<b>193 499</b>	<b>361</b>	<b>211 059</b>	<b>346</b>	<b>225 290</b>	<b>346</b>	<b>242 582</b>	<b>1.8%</b>	<b>7.8%</b>	<b>100.0%</b>
<b>Programme</b>																			
1: Administration	129	46 397	127	52 274	173	55 582	159	–	159	60 923	174	70 634	174	75 165	174	80 885	3.1%	9.9%	32.8%
2: Sustainable Resources Management	59	37 853	61	38 364	53	38 967	39	10	49	44 253	51	51 585	51	55 185	51	59 257	1.3%	10.2%	24.0%
3: Asset And Liabilities Management	117	47 600	95	50 541	126	53 684	71	18	89	60 919	90	62 397	90	67 231	90	72 542	0.4%	6.0%	30.3%
4: Financial Governance	43	19 556	36	21 535	33	21 485	31	–	31	27 404	46	26 443	31	27 709	31	29 898	–	2.9%	12.9%
<b>Total</b>	<b>348</b>	<b>151 406</b>	<b>319</b>	<b>162 714</b>	<b>385</b>	<b>169 718</b>	<b>300</b>	<b>28.0</b>	<b>328</b>	<b>193 499</b>	<b>361</b>	<b>211 059</b>	<b>346</b>	<b>225 290</b>	<b>346</b>	<b>242 582</b>	<b>1.8%</b>	<b>7.8%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs							321	–	321	187 625	344	199 810	344	213 481	344	230 466	2.3%	7.1%	95.5%
Public Service Act appointees still to be covered by OSDs							–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants							–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals							2	–	2	2 123	2	2 410	2	2 552	2	2 753	–	9.0%	1.1%
Social Services Professions							–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations							–	–	–	–	4	3 634	4	3 634	4	3 634	–	–	1.1%
Medical and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc							55	–	55	3 751	50	5 205	35	5 623	35	5 729	-14.0%	15.2%	2.3%
<b>Total</b>							<b>378</b>	<b>–</b>	<b>378</b>	<b>193 499</b>	<b>400</b>	<b>211 059</b>	<b>385</b>	<b>225 290</b>	<b>385</b>	<b>242 582</b>	<b>0.6%</b>	<b>7.8%</b>	<b>100.0%</b>

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

## 9.2 Training

Table 3.16: Information on training: Provincial Treasury

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Number of staff	348	319	385	328	328	328	361	346	346
Number of personnel trained	166	170	179	189	189	189	200	211	211
<i>of which</i>									
Male	68	68	71	76	76	76	80	84	84
Female	98	102	107	113	113	113	120	127	127
Number of training opportunities	10	10	11	11	11	11	12	13	13
<i>of which</i>									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	9	9	9	10	10	10	11	12	12
Seminars	–	–	–	–	–	–	–	–	–
Other	1	1	1	1	1	1	1	1	1
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	38	20	20	20	20	20	21	22	22
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	–	–	–	–	–	–	–	–	–
<b>Payments on training by programme</b>									
1. Administration	1 593	2 185	2 238	2 368	2 368	2 368	2 701	2 953	3 115
2. Sustainable Resources Manager	904	948	1 072	1 135	1 135	1 135	851	897	946
3. Asset And Liabilities Management	2 007	1 624	2 215	2 344	2 344	2 344	1 660	1 752	1 848
4. Financial Governance	800	528	578	612	612	612	429	453	478
<b>Total payments on training</b>	<b>5 304</b>	<b>5 285</b>	<b>6 104</b>	<b>6 458</b>	<b>6 458</b>	<b>6 458</b>	<b>5 641</b>	<b>6 055</b>	<b>6 387</b>

## 9.3 Reconciliation of structural changes

There are no changes to the department's budget and programme structures

## Vote 03: Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Provincial Treasury

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	<b>2 992</b>	<b>2 977</b>	<b>2 255</b>	<b>2 802</b>	<b>2 802</b>	<b>2 735</b>	<b>2 800</b>	<b>2 800</b>	<b>2 800</b>
Sales of goods and services produced by department (excl. capital assets)	<b>2 992</b>	<b>2 977</b>	<b>2 255</b>	<b>2 802</b>	<b>2 802</b>	<b>2 735</b>	<b>2 800</b>	<b>2 800</b>	<b>2 800</b>
Sales by market establishments	2 885	2 858	2 146	2 693	2 693	2 626	2 693	2 693	2 693
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	107	119	109	109	109	109	107	107	107
Of which									
<i>Serve Rent: Commission insurance</i>	85	87	98	87	87	87	96	96	96
<i>Rental: Residence</i>	22	32	11	22	22	22	11	11	11
<i>List item</i>	-	-	-	-	-	-	-	-	-
<i>List item</i>	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Other governmental units (Excl. Equitable share and conditional grants)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	<b>53 175</b>	<b>107 384</b>	<b>10 664</b>	<b>111 999</b>	<b>111 999</b>	<b>132 738</b>	<b>116 736</b>	<b>123 311</b>	<b>129 895</b>
Interest	53 175	107 384	10 664	111 999	111 999	132 738	116 736	123 311	129 895
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	-	<b>36</b>	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	36	-	-	-	-	-	-	-
<b>Financial transactions in assets and liabilities</b>	<b>32</b>	<b>102</b>	<b>14</b>	<b>7</b>	<b>7</b>	<b>81</b>	<b>13</b>	<b>13</b>	<b>13</b>
<b>Total</b>	<b>56 199</b>	<b>110 499</b>	<b>12 933</b>	<b>114 808</b>	<b>114 808</b>	<b>135 554</b>	<b>119 549</b>	<b>126 124</b>	<b>132 708</b>

# Table B.3: Payments and estimates by economic classification

Table B.3: Payments and estimates by economic classification: Provincial Treasury

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>258 434</b>	<b>270 368</b>	<b>279 972</b>	<b>313 724</b>	<b>316 687</b>	<b>315 574</b>	<b>351 625</b>	<b>372 400</b>	<b>392 530</b>
Compensation of employees	151 406	162 714	169 718	193 630	193 594	193 499	211 059	225 290	242 582
Salaries and wages	132 370	142 856	148 503	168 125	168 089	168 580	183 622	186 583	197 485
Social contributions	19 036	19 858	21 215	25 505	25 505	24 919	27 437	38 707	45 097
Goods and services	107 028	107 654	110 254	120 094	123 093	122 075	140 566	147 110	149 948
Administrative fees	486	653	464	495	693	660	703	761	797
Advertising	2 005	1 003	1 202	1 160	1 315	1 315	1 499	1 528	1 611
Minor Assets	992	190	239	105	107	97	100	106	112
Audit cost: External	4 667	3 772	5 478	5 487	5 847	5 177	5 713	6 222	6 564
Catering: Departmental activities	577	426	377	509	732	750	765	836	879
Communication (G&S)	3 873	4 466	4 039	3 594	3 704	3 713	3 925	4 225	4 472
Computer services	55 488	59 335	62 296	62 576	64 655	64 655	55 883	58 329	56 538
Consultants: Business and advisory services	4 519	531	4 120	12 262	11 219	10 506	33 324	34 679	36 440
Legal costs	–	7	98	6	60	60	63	67	71
Contractors	1 221	832	427	–	111	116	17	18	19
Agency and support / outsourced services	–	69	–	247	55	50	373	56	59
Fleet services (incl. government motor transport)	1 174	1 335	1 369	1 320	1 320	1 320	1 391	1 469	1 550
Consumable supplies	1 140	1 236	1 184	1 240	1 680	2 570	2 709	2 861	3 018
Cons: Stationery, printing and office supplies	2 968	1 915	1 017	1 335	1 135	1 115	1 187	1 390	1 466
Operating leases	6 181	6 542	7 270	7 467	7 467	7 207	7 596	8 021	8 462
Property payments	3 829	3 698	2 895	3 428	2 688	2 688	3 017	3 186	3 362
Transport provided: Departmental activity	3	18	8	14	34	39	41	43	45
Travel and subsistence	14 487	16 704	13 514	13 938	15 647	15 577	17 616	18 410	19 309
Training and development	1 689	2 513	2 525	3 311	2 863	2 753	2 831	2 728	2 878
Operating payments	936	1 331	824	806	815	803	860	1 118	1 179
Venues and facilities	793	1 061	908	794	946	904	953	1 057	1 117
Rental and hiring	–	17	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>3 580</b>	<b>2 463</b>	<b>981</b>	<b>1 251</b>	<b>1 287</b>	<b>1 764</b>	<b>605</b>	<b>638</b>	<b>673</b>
Provinces and municipalities	3 010	11	208	17	17	17	18	19	20
Provinces	10	11	208	17	17	17	18	19	20
Provincial agencies and funds	10	11	208	17	17	17	18	19	20
Municipalities	3 000	–	–	–	–	–	–	–	–
Municipal bank accounts	3 000	–	–	–	–	–	–	–	–
Departmental agencies and accounts	299	346	546	544	544	544	544	574	606
Departmental agencies (non-business entities)	299	346	546	544	544	544	544	574	606
Households	271	2 106	227	690	726	1 203	43	45	47
Social benefits	136	2 106	113	550	586	586	–	–	–
Other transfers to households	135	–	114	140	140	617	43	45	47
<b>Payments for capital assets</b>	<b>11 065</b>	<b>13 436</b>	<b>6 589</b>	<b>7 731</b>	<b>14 696</b>	<b>14 696</b>	<b>13 462</b>	<b>12 086</b>	<b>12 385</b>
Machinery and equipment	9 940	13 384	6 580	7 731	13 196	13 196	13 462	12 086	12 385
Transport equipment	873	1 963	–	–	1 326	1 326	1 800	–	–
Other machinery and equipment	9 067	11 421	6 580	7 731	11 870	11 870	11 662	12 086	12 385
Software and other intangible assets	1 125	52	9	–	1 500	1 500	–	–	–
<b>Payments for financial assets</b>	<b>12</b>	<b>3</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>273 091</b>	<b>286 270</b>	<b>287 542</b>	<b>322 706</b>	<b>332 670</b>	<b>332 034</b>	<b>365 692</b>	<b>385 124</b>	<b>405 588</b>

Table B.3(i): Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>76 064</b>	<b>82 655</b>	<b>85 153</b>	<b>93 664</b>	<b>92 126</b>	<b>92 628</b>	<b>104 660</b>	<b>110 990</b>	<b>118 674</b>
Compensation of employees	46 397	52 274	55 582	64 150	60 828	60 923	70 634	75 165	80 885
Salaries and wages	39 853	45 316	48 116	55 430	52 108	52 287	60 715	63 506	67 199
Social contributions	6 544	6 958	7 466	8 720	8 720	8 636	9 919	11 659	13 686
Goods and services	29 667	30 381	29 571	29 514	31 298	31 705	34 026	35 825	37 789
Administrative fees	139	293	198	190	310	295	310	324	337
Advertising	1 976	951	1 145	1 100	1 315	1 315	1 436	1 461	1 540
Minor Assets	366	190	239	105	105	–	–	–	–
Audit cost: External	4 141	3 302	4 770	4 710	5 010	4 842	5 114	5 400	5 697
Catering: Departmental activities	339	263	243	238	393	393	413	446	470
Communication (G&S)	2 703	3 336	3 055	2 627	2 627	2 627	2 769	2 931	3 092
Computer services	–	17	18	20	20	20	20	–	–
Consultants: Business and advisory services	356	296	310	345	390	390	607	489	516
Legal costs	–	7	98	6	60	60	63	67	71
Contractors	295	739	104	–	111	116	17	18	19
Agency and support / outsourced services	–	69	–	247	55	50	373	56	59
Fleet services (incl. government motor transport)	1 174	1 335	1 369	1 320	1 320	1 320	1 391	1 469	1 550
Consumable supplies	1 071	879	1 184	1 240	1 680	2 570	2 709	2 861	3 018
Cons: Stationery, printing and office supplies	2 349	1 796	1 017	1 335	1 115	1 115	1 170	1 274	1 344
Operating leases	6 181	6 542	7 270	7 467	7 467	7 207	7 596	8 021	8 462
Property payments	3 565	3 698	2 895	3 428	2 688	2 688	3 017	3 186	3 362
Transport provided: Departmental activity	3	18	8	14	34	39	41	43	45
Travel and subsistence	3 368	4 427	3 603	3 499	4 549	4 549	4 774	5 439	5 739
Training and development	1 031	1 177	1 486	1 195	1 215	1 215	1 244	1 306	1 378
Operating payments	364	526	272	298	384	445	489	535	564
Venues and facilities	246	503	287	130	450	449	473	499	526
Rental and hiring	–	17	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>427</b>	<b>689</b>	<b>769</b>	<b>701</b>	<b>701</b>	<b>701</b>	<b>605</b>	<b>638</b>	<b>673</b>
Provinces and municipalities	10	11	11	17	17	17	18	19	20
Provinces	10	11	11	17	17	17	18	19	20
Provincial agencies and funds	10	11	11	17	17	17	18	19	20
Departmental agencies and accounts	299	346	546	544	544	544	544	574	606
Departmental agencies (non-business entities)	299	346	546	544	544	544	544	574	606
Households	118	332	212	140	140	140	43	45	47
Social benefits	34	332	98	–	–	–	–	–	–
Other transfers to households	84	–	114	140	140	140	43	45	47
<b>Payments for capital assets</b>	<b>3 242</b>	<b>6 272</b>	<b>1 345</b>	<b>1 564</b>	<b>1 564</b>	<b>1 564</b>	<b>3 630</b>	<b>–</b>	<b>–</b>
Machinery and equipment	3 242	6 220	1 345	1 564	1 564	1 564	3 630	–	–
Transport equipment	873	1 963	–	–	1 326	1 326	1 800	–	–
Other machinery and equipment	2 369	4 257	1 345	1 564	238	238	1 830	–	–
Software and other intangible assets	–	52	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 1</b>	<b>79 733</b>	<b>89 616</b>	<b>87 267</b>	<b>95 929</b>	<b>94 391</b>	<b>94 893</b>	<b>108 895</b>	<b>111 628</b>	<b>119 347</b>

Table B.3(ii): Payments and estimates by economic classification: Sustainable Resources Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
<b>Current payments</b>	<b>44 625</b>	<b>43 132</b>	<b>46 850</b>	<b>58 388</b>	<b>59 535</b>	<b>58 632</b>	<b>65 076</b>	<b>68 990</b>	<b>73 550</b>
Compensation of employees	37 853	38 364	38 967	44 266	44 140	44 253	51 585	55 185	59 257
Salaries and wages	34 036	34 506	34 891	39 297	39 171	39 434	46 510	46 171	49 031
Social contributions	3 817	3 858	4 076	4 969	4 969	4 819	5 075	9 014	10 226
Goods and services	6 772	4 768	7 883	14 122	15 395	14 379	13 491	13 805	14 293
Administrative fees	109	78	65	69	120	113	120	128	135
Minor Assets	597	–	–	–	–	–	–	–	–
Audit cost: External	280	150	359	367	427	160	169	178	188
Catering: Departmental activities	61	64	58	96	158	174	139	146	153
Communication (G&S)	457	449	414	378	388	399	433	458	499
Consultants: Business and advisory services	–	–	2 706	9 000	10 000	9 287	6 806	6 823	7 026
Cons: Stationery, printing and office supplies	508	119	–	–	20	–	17	18	19
Travel and subsistence	4 147	3 180	3 350	3 369	3 432	3 531	5 087	5 294	5 471
Training and development	316	213	327	388	296	286	303	320	337
Operating payments	120	316	438	255	320	236	249	263	278
Venues and facilities	177	199	166	200	234	193	168	177	187
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>3 051</b>	<b>–</b>	<b>199</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	3 000	–	197	–	–	–	–	–	–
Provinces	–	–	197	–	–	–	–	–	–
Provincial agencies and funds	–	–	197	–	–	–	–	–	–
Municipalities	3 000	–	–	–	–	–	–	–	–
Municipal bank accounts	3 000	–	–	–	–	–	–	–	–
Households	51	–	2	7	7	7	–	–	–
Social benefits	–	–	2	7	7	7	–	–	–
Other transfers to households	51	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>5 143</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Machinery and equipment	5 143	–	–	–	–	–	–	–	–
Other machinery and equipment	5 143	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>11</b>	<b>3</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 2</b>	<b>52 830</b>	<b>43 135</b>	<b>47 049</b>	<b>58 395</b>	<b>59 542</b>	<b>58 639</b>	<b>65 076</b>	<b>68 990</b>	<b>73 550</b>



Table B.3(iii): Payments and estimates by economic classification: Asset And Liabilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>109 078</b>	<b>116 702</b>	<b>121 759</b>	<b>128 765</b>	<b>132 073</b>	<b>131 596</b>	<b>150 096</b>	<b>159 054</b>	<b>164 443</b>
Compensation of employees	47 600	50 541	53 684	59 360	61 222	60 919	62 397	67 231	72 543
Salaries and wages	41 331	44 035	46 766	51 063	52 925	52 938	53 569	54 334	56 900
Social contributions	6 269	6 506	6 918	8 297	8 297	7 981	8 828	12 897	15 643
Goods and services	61 478	66 161	68 075	69 405	70 851	70 677	87 699	91 823	91 900
Administrative fees	63	115	106	124	147	147	154	174	183
Advertising	–	27	57	60	–	–	63	67	71
Minor Assets	5	–	–	–	2	97	100	106	112
Catering: Departmental activities	131	56	71	109	96	98	118	172	181
Communication (G&S)	473	417	339	369	469	467	482	523	551
Computer services	55 488	59 318	62 278	62 556	64 635	64 635	55 863	58 329	56 538
Consultants: Business and advisory services	177	–	–	–	–	–	25 431	26 855	28 358
Contractors	839	47	323	–	–	–	–	–	–
Consumable supplies	69	357	–	–	–	–	–	–	–
Cons: Stationery, printing and office supplies	65	–	–	–	–	–	–	–	–
Travel and subsistence	3 599	4 340	4 223	4 539	4 599	4 430	4 587	4 649	4 905
Training and development	136	812	328	1 232	682	582	679	649	685
Operating payments	350	447	73	165	70	70	65	132	139
Venues and facilities	83	225	277	251	151	151	157	167	177
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>102</b>	<b>1 730</b>	<b>13</b>	<b>525</b>	<b>557</b>	<b>1 034</b>	<b>–</b>	<b>–</b>	<b>–</b>
Households	102	1 730	13	525	557	1 034	–	–	–
Social benefits	102	1 730	13	525	557	557	–	–	–
Other transfers to households	–	–	–	–	–	477	–	–	–
<b>Payments for capital assets</b>	<b>1 396</b>	<b>7 164</b>	<b>5 244</b>	<b>6 167</b>	<b>11 632</b>	<b>11 632</b>	<b>9 832</b>	<b>12 086</b>	<b>12 385</b>
Machinery and equipment	1 212	7 164	5 235	6 167	11 632	11 632	9 832	12 086	12 385
Other machinery and equipment	1 212	7 164	5 235	6 167	11 632	11 632	9 832	12 086	12 385
Software and other intangible assets	184	–	9	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>1</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 3</b>	<b>110 577</b>	<b>125 596</b>	<b>127 016</b>	<b>135 457</b>	<b>144 262</b>	<b>144 262</b>	<b>159 928</b>	<b>171 140</b>	<b>176 828</b>

Table B.3(iv): Payments and estimates by economic classification: Financial Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>28 667</b>	<b>27 879</b>	<b>26 210</b>	<b>32 907</b>	<b>32 953</b>	<b>32 718</b>	<b>31 793</b>	<b>33 366</b>	<b>35 863</b>
Compensation of employees	19 556	21 535	21 485	25 854	27 404	27 404	26 443	27 709	29 897
Salaries and wages	17 150	18 999	18 730	22 335	23 885	23 921	22 828	22 572	24 355
Social contributions	2 406	2 536	2 755	3 519	3 519	3 483	3 615	5 137	5 542
Goods and services	9 111	6 344	4 725	7 053	5 549	5 314	5 350	5 657	5 966
Administrative fees	175	167	95	112	116	105	119	135	142
Advertising	29	25	–	–	–	–	–	–	–
Minor Assets	24	–	–	–	–	–	–	–	–
Audit cost: External	246	320	349	410	410	175	430	644	679
Catering: Departmental activities	46	43	5	66	85	85	95	72	75
Communication (G&S)	240	264	231	220	220	220	241	313	330
Consultants: Business and advisory services	3 986	235	1 104	2 917	829	829	480	512	540
Contractors	87	46	–	–	–	–	–	–	–
Cons: Stationery, printing and office supplies	46	–	–	–	–	–	–	98	103
Property payments	264	–	–	–	–	–	–	–	–
Travel and subsistence	3 373	4 757	2 338	2 531	3 067	3 067	3 168	3 028	3 194
Training and development	206	311	384	496	670	670	605	453	478
Operating payments	102	42	41	88	41	52	57	188	198
Venues and facilities	287	134	178	213	111	111	155	214	227
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>–</b>	<b>44</b>	<b>–</b>	<b>18</b>	<b>22</b>	<b>22</b>	<b>–</b>	<b>–</b>	<b>–</b>
Households	–	44	–	18	22	22	–	–	–
Social benefits	–	44	–	18	22	22	–	–	–
<b>Payments for capital assets</b>	<b>1 284</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>1 500</b>	<b>1 500</b>	<b>–</b>	<b>–</b>	<b>–</b>
Machinery and equipment	343	–	–	–	–	–	–	–	–
Other machinery and equipment	343	–	–	–	–	–	–	–	–
Software and other intangible assets	941	–	–	–	1 500	1 500	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 4</b>	<b>29 951</b>	<b>27 923</b>	<b>26 210</b>	<b>32 925</b>	<b>34 475</b>	<b>34 240</b>	<b>31 793</b>	<b>33 366</b>	<b>35 863</b>

**Table B.5: Details on infrastructure**

**Table B.5: PROVINCIAL TREASURY - Payments of infrastructure by category**

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous	Total available 2019/20	MTEF Forward estimates	
					Date: Start	Date: Finish							2020/21	2021/22
R thousand														
1. New infrastructure assets														
Total New infrastructure assets										-	-	-	-	-
2. Upgrades and additions														
Total Upgrades and additions										-	-	-	-	-
3. Rehabilitation, renovations and refurbishments														
Total Rehabilitation, renovations and refurbishments										-	-	-	-	-
4. Maintenance and repairs														
Total Maintenance and repairs										-	-	-	-	-
5. Infrastructure transfers - current														
Total Infrastructure transfers - current										-	-	-	-	-
6. Infrastructure transfers - capital														
Total Infrastructure transfers - capital										-	-	-	-	-
7. Infrastructure payments for financial assets														
Total Infrastructure payments for financial assets										-	-	-	-	-
8. Infrastructure leases														
1	Offices	Closeprops	0	0	01/08/2014	31/07/2019	Equitable share	Administration	-	-	-	1 840	1 955	2 063
2	Offices	Mashinini trading	0	0	01/04/2019	01/04/2021	Equitable share	Administration	-	-	-	2 133	2 210	2 332
3	Offices	Sheerprops	0	0	00/01/1900	00/01/1900	Equitable share	Administration	-	-	-	1 230	1 235	1 303
Total Infrastructure leases										-	-	5 203	5 400	5 698
9. Non Infrastructure														
Total Non Infrastructure (for Infrastructure Grants)										-	-	-	-	-
Total PROVINCIAL TREASURY Infrastructure										-	-	5 203	5 400	5 698

**Table B.8: Details on transfers to local government**

**Table B.8: Transfers to local government by transfer / grant type, category and municipality: Provincial Treasury**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Category A</b>	-	-	-	-	-	-	-	-	-
<b>Category B</b>	<b>10</b>	<b>11</b>	<b>208</b>	<b>17</b>	<b>17</b>	-	-	-	-
MP301 Albert Luthuli	-	-	-	-	-	-	-	-	-
MP302 Msukaligwa	-	-	-	-	-	-	-	-	-
MP303 Mkhondo	-	-	-	-	-	-	-	-	-
MP304 Pixley Ka Seme	-	-	-	-	-	-	-	-	-
MP305 Lekwa	-	-	-	-	-	-	-	-	-
MP306 Dipaleseng	-	-	-	-	-	-	-	-	-
MP307 Govan Mbeki	-	-	-	-	-	-	-	-	-
MP311 Victor Khanye	-	-	-	-	-	-	-	-	-
MP312 Emalahleni	-	-	-	-	-	-	-	-	-
MP313 Steve Tshwete	-	-	-	-	-	-	-	-	-
MP314 Emakhazeni	-	-	-	-	-	-	-	-	-
MP315 Thembisile Hani	-	-	-	-	-	-	-	-	-
MP316 Dr J.S. Moroka	-	-	-	-	-	-	-	-	-
MP321 Thaba Chweu	-	-	-	-	-	-	-	-	-
MP324 Nkomazi	-	-	-	-	-	-	-	-	-
MP325 Bushbuckridge	-	-	-	-	-	-	-	-	-
MP326 City of Mbombela	10	11	208	17	17	-	-	-	-
<b>Category C</b>	<b>3 000</b>	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	3 000	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
<b>Unallocated</b>	-	-	-	-	-	17	18	19	20
<b>Total</b>	<b>3 010</b>	<b>11</b>	<b>208</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>18</b>	<b>19</b>	<b>20</b>

# Vote 04

## Co-Operative Governance and Traditional Affairs

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To be appropriated by Vote in 2019/20	R 526 014 000
Direct Charge	R 0
Responsible MEC	MEC of Co-operative Governance and Traditional Affairs
Administrating Department	Co-operative Governance and Traditional Affairs
Accounting Officer	Head: Co-operative Governance and Traditional Affairs

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### 1. Overview

#### Vision

Responsive, effective, efficient and sustainable cooperative governance

#### Mission

To coordinate, support, monitor and strengthen an integrated cooperative Governance system

#### Strategic Objectives

- To provide effective financial, technical, political and administrative support to department
- To strengthen the administrative oversight capacity and accountability of municipalities to perform their developmental responsibilities
- To promote good governance and participatory democracy at local level
- To facilitate Public access to government information to communities through Thusong Service Centres
- To facilitate and coordinate integrated planning for sustainable infrastructure development and service delivery
- Strengthen the institution of Traditional Leadership to promote and contribute to service delivery, socio economic development, nation building, moral regeneration and preservation of culture within their jurisdiction
- To advise government on policy and legislative development affecting traditional leaders and communities, custom, heritage, and tradition

#### Core functions and responsibilities

- ❑ S154 of the Constitution states that National and Provincial governments, by legislative and other measures, must support and strengthen the capacity of Municipalities to manage their own affairs, to exercise their powers and to perform their functions.

- ❑ S105 (1) states that the MEC for Local Government in a province must establish mechanisms, processes and procedures in terms of S155(6) of the Constitution to-
  - ✓ Monitor Municipalities in the Province in managing their own affairs, exercising their powers and performing their functions;
  - ✓ Monitor the development of local government capacity in the Province; and
  - ✓ Assess the support needed by Municipalities to strengthen their capacity to manage their own affairs, exercise their powers and perform their functions.

### **Overview of the main services that the department intends to deliver**

The Department provides support services to Municipalities through coordination and facilitation of municipal planning, municipal infrastructures services, capacity building, enhance local economic development, disaster management services, municipal administration as well as ensuring deepening democracy at local government level

### **Legislative mandate**

- Local Government: Municipal Structures Act No. 117 of 1998
- Local Government: Municipal Systems Act No. 32 of 2000
- Local Government Municipal Property Rates Act No. 6 of 2004
- Disaster Management Act No. 57 of 2002
- Intergovernmental Relations Framework Act No. 13 of 2005
- Local Government Municipal Finance Management Act No. 56 of 2003 Mpumalanga Traditional Leadership and Governance Act No. 3 of 2005
- Mpumalanga Provincial House and Local Houses of Traditional Leaders Act No 6 of 2005
- Ingoma Act, 2011 (Act No 3 of 2011)
- Spatial Planning and Land Use Management Act No.16, 2013
- Traditional Leadership and Governance Framework Act No. 41 of 2003
- Regulations for the Election of the 40% Members of Traditional Councils, 2007
- Mpumalanga Commissions of Inquiry Act No. 11 of 1998
- Other enabling legislation of Local Government

### **External activities and other events relevant to budget decisions**

The department is not affected by major external events except in cases where the department will be required to intervene by seconding Administrators in municipalities under section 139 of the constitution of the Republic of South Africa. This has financial implications and an impact on the budget of the department.

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

According to the government priorities as identified by Cabinet, the department has been assigned with outcome 9: A responsive, accountable, effective and efficient local government system,

Outcome 9 has been reviewed to meet the service delivery expectations from our municipalities. The revised Outcome 9 MTSF Chapter outlines 5 sub-outcomes which spread across the different chapters of the National Development Plan that are particularly important to addressing the constraints detailed in the situational analysis, improving local government performance, ensuring quality service delivery and ultimately putting the local government sector on a positive path to achieving the vision are as follows:

- **Sub-outcome 1:** Members of society have sustainable and reliable access to basic services.
- **Sub-outcome 2:** Strengthened intergovernmental arrangements for a functional system of cooperative governance for local government
- **Sub-outcome 3:** Democratic, well governed and effective municipal institutions capable of carrying out their developmental mandate as per the constitution
- **Sub-outcome 4:** Sound financial management
- **Sub-outcome 5:** Local Public employment programmes expanded through the Community Work Programme (CWP)

The National Department of Co-operative Governance and the national Department of Traditional Affairs have developed standardised sector indicators, which responds to the revised Outcome 9 MTSF Chapter. The Department has reviewed its Strategic Plan and Annual Performance Plan to be in line with the revised Outcome 9 MTSF Chapter in order to realise the vision of the National Development Plan and will further include the standardised sector indicators once they are finalised.

In executing outcome 9 and its outputs, the department has put strategies to realise the prioritises of government namely;

- a) All 20 Municipalities adopted and approved legally compliant IDPs and all 17 local municipalities monitored on the provision of basic services (water, sanitation, electricity and refuse removal)
- b) Enhancement of MIG expenditure patterns for 17 Municipalities,
- c) Enhancement of jobs creation through Community Works Programmes, Youth and Waste Management programme,
- d) Review 20 Municipal SDFs and land use schemes to be in line with SPLUMA,
- e) Improve the functionality of ward committees through the development and implementation of framework for ward committees,
- f) Assist all 20 municipalities in appointing suitably qualified senior managers and monitor the implementation of back to basics programme & integrated municipal support plan.
- g) Institutionalising the Operation Vuka Sisebente model and support all seventeen local municipalities to implement public participation programmes
- h) Strengthen support to institutions of Traditional Leaders and MPHTL.

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

During the year under review, the Department made significant progress towards support to local municipalities and Traditional Councils towards delivering their mandates, amongst others the Department:

- The Department obtained a clean audit outcome in the 2017/18 Financial Year and is anticipating a clean audit outcome for the year under review
- All seventeen (17) Local Municipalities were supported to respond to community concerns, to maintain functional ward committees and were also supported on the functionality of OVS War rooms;
- In support of the governance, administration and financial management of municipalities the Department monitored seven (7) municipalities (Emakhazeni, Msukaligwa, Lekwa, Mkhondo, Govan Mbeki, Chief Albert Luthuli and Nkangala District) on the effectiveness of Section 79&80 committees and Municipal TROIKA. Monitored three (3) municipalities (Nkomazi, Msukaligwa, Thembisile Hani) in the

implementation of systems and procedures for personnel administration and guided five (5) municipalities (Lekwa, Dr JS Morake, Nkomazi, Mkhondo and Thembisile Hani) to comply with the Municipal Property Rates Act (MPRA).

- Supported all 20 Municipalities with the development of 2018/19 IDPs.
- In support of integrated human settlements the Department rendered 60 Survey services in the Province and evaluated 13 development applications and supported four (4) municipalities in the implementation of SPLUMA namely (Dipaleseng, City of Mbombela, Dr JS Moroka, Chief Albert Luthuli).
- The Department further supported municipalities on the spending of Municipal Infrastructure Grant to ensure implementation of projects to enhance service delivery in communities across the Province. In total municipalities registered 98% of the MIG spending as at 30 June 2018.
- In an effort to capacitate our Municipalities, the Department supported municipalities in the review of their work skills plan and co-ordinated the submission of the Work Skills Plans (WSPs) to LG-SETA.
- Implemented the Expanded Public Works Program (EPWP) and in the process created 106 work opportunities in Dipaleseng, Nkomazi and Bushbuckridge local municipalities, as well as monitored the implementation of the Community Works Programme in seventeen (17) all local municipalities.
- In sustaining social cohesion and promotion of service delivery in Traditional Communities, the Department processed three (3) succession claims, supported eleven (11) Traditional Councils (Enkhaba, Lekgoetla, Matjolo, Lomshiyo, Mandlamakhulu, Mlambo, Duma Ebutsini, Pungutsha, Enikwakuyengwa and Kgarudi) on the Holding of cultural ceremonies, mobilized ten (10) Traditional Councils (Hoxane, Matsamo, Mashilane, Moletele, Mathibela, Enkambeni, Mhlaba, Kgarudi, Sethlare and Hhoyi) to participate in Ward Committees and also mobilised ten (10) Traditional Leaders (Hoxane, Matsamo, Mawewe, Mdhluli, Malele, Amashangane, Madlangampisi, Embhuleni, Kwandalaza, Ogenyaneni, Manala Mgibe and Manala Makerana) to participate in Municipal Councils and three (3) Land cases finalised within two (2) months of receipt.

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

- The Department will Support Municipalities to accelerate provision of basic services (water, sanitation, electricity and refuse removal) to households by monitoring the implementation of MIG projects.
- In support of integrated human settlements the Department will support 1 Settlements with tenure upgrading, and support 20 Municipalities with the implementation of SPLUMA.
- In order to strengthen public participation in municipalities the Department will guide seventeen (17) Local Municipalities to implement public participation programmes, Institutionalize Operation Vuka Sisebente model in all seventeen (17) local municipalities, mobilise fifty five (55) Traditional councils to participate in municipal IDP processes and thirty (30) Traditional Leaders in three (3) districts to participate in Municipal Councils.
- The Department will continue to support twenty (20) Municipalities to comply with MSA Regulations on the appointment of senior managers, 15 Municipalities to review



their Municipal By-laws, guide all seventeen (17) local Municipalities to comply with MPRA, conduct four (4) Capacity building intervention in Municipalities to capacitate municipal officials and councillors and monitor the implementation of the IMSP and Back to Basics by all Local Municipalities.

- Seventeen (17) Municipalities will be supported on readiness of 2019 National/ Provincial Elections by Co-ordination of basic infrastructure to be provided in voting stations in all local municipalities
- In promotion of local economic development and implementation of the Community works Programme the Department will support three (3) Municipalities in reviewing their LED strategies, monitor six (6) Municipalities in the implementation of Local Economic Development projects in line with updated municipal LED strategies, monitor the implementation of the Community Works Programme (CWP) in all seventeen (17) local municipalities and create 93 Work opportunities through youth waste management project
- Promotion of culture and social cohesion in Traditional communities by supporting fifty five (55) Traditional/ Kings Councils on the holding of Cultural Ceremonies.
- In order to support the day to day smooth running of the Traditional Councils the Department will provide Traditional Councils with administrative grant.
- In order to reduce the number of initiate deaths in initiation schools the Department will monitor twenty (20) registered initiation schools to comply with the Ingoma ACT and close reported illegal initiation schools.

#### **4. Reprioritisation**

The departmental is continuing with cost containment measures to reduce spending on its activities in order to stay within the allocated budget with the intention to have maximum impact on the achievement of departmental strategic goals. Funding has been channelled to areas of high priority and service delivery.

#### **5. Procurement**

There will be no major procurement that will be undertaken in the 2019/20 financial year. The department will continue with the contractual obligations in the areas of accommodation, catering, events management and supply of stationery.

## 6. Receipts and financing

The following sources of funding are used for the Vote:4

### 6.1. Summary of receipts

Table 4.1: Summary of receipts: Co-Operative Governance and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Equitable share	473 447	612 907	452 044	466 715	468 618	468 618	500 279	527 795	556 824
Conditional grants	2 633	2 762	2 000	2 306	2 306	2 306	2 251	–	–
<i>Expanded Public Works Programme Integrated Grant for Provinces</i>	2 633	2 762	2 000	2 306	2 306	2 306	2 251	–	–
Own Revenue	–	–	61 000	53 239	53 239	53 239	23 484	24 423	24 885
Other	–	–	–	–	–	–	–	–	–
<b>Total receipts</b>	<b>476 080</b>	<b>615 669</b>	<b>515 044</b>	<b>522 260</b>	<b>524 163</b>	<b>524 163</b>	<b>526 014</b>	<b>552 218</b>	<b>581 709</b>
<b>Total payments</b>	<b>476 080</b>	<b>615 669</b>	<b>514 865</b>	<b>522 260</b>	<b>524 163</b>	<b>524 163</b>	<b>526 014</b>	<b>552 218</b>	<b>581 709</b>
Surplus/(deficit) before financing	–	–	179	–	–	–	–	–	–
Financing	–	–	–	–	–	–	–	–	–
of which	–	–	–	–	–	–	–	–	–
Provincial CG roll-overs	–	–	–	–	–	–	–	–	–
<b>Surplus/(deficit) after financing</b>	<b>–</b>	<b>–</b>	<b>179</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>

The budget of the department has increased by 0.4 per cent or R 1.851 million which is below the 5.3 CPI projections for 2019/20.

### 6.2 Departmental receipts collection

Table 4.2: Departmental receipts: Co-Operative Governance and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	354	341	390	408	408	408	415	438	462
Transfers received from:	699	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	250	817	996	1 008	1 008	1 008	1 001	1 056	1 114
Sales of capital assets	769	156	56	56	56	56	56	59	62
Financial transactions in assets and liabilities	–	92	36	92	92	92	92	97	102
<b>Total</b>	<b>2 072</b>	<b>1 406</b>	<b>1 478</b>	<b>1 564</b>	<b>1 564</b>	<b>1 564</b>	<b>1 564</b>	<b>1 650</b>	<b>1 740</b>

The main source of revenue is interest from bank account which is not consistent and is dependent upon spending on equitable share.

## 7. Payment summary

### 7.1 Key assumptions

The following assumptions underpin the basis for the compilation of the budget

- Monitoring the implementation of the Integrated Municipal Support Plan.
- Operational and administrative support for the Traditional Councils
- Assist with tenure upgrading of selected municipalities

## 7.2 Programme summary

Table 4.3: Summary of payments and estimates: Co-Operative Governance and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
1. Administration	116 703	122 774	117 541	125 677	126 960	126 960	148 198	159 971	164 491
2. Local Governance	151 327	172 082	173 680	194 344	200 426	200 426	197 500	209 514	223 046
3. Development and Planning	48 844	146 914	57 193	67 568	60 203	60 511	51 782	52 820	55 904
4. Traditional Institutional Management	141 577	155 450	148 161	114 966	116 869	116 561	106 576	109 176	116 341
5. The House of Traditional Leaders	17 629	18 449	18 290	19 705	19 705	19 705	21 958	20 737	21 927
<b>Total payments and estimates:</b>	<b>476 080</b>	<b>615 669</b>	<b>514 865</b>	<b>522 260</b>	<b>524 163</b>	<b>524 163</b>	<b>526 014</b>	<b>552 218</b>	<b>581 709</b>

## 7.3 Summary of economic classification

Table 4.4: Summary of provincial payments and estimates by economic classification: Co-Operative Governance and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
<b>Current payments</b>	<b>408 146</b>	<b>466 441</b>	<b>440 163</b>	<b>478 149</b>	<b>483 585</b>	<b>483 527</b>	<b>516 863</b>	<b>546 045</b>	<b>575 619</b>
Compensation of employees	341 176	351 350	372 913	407 647	399 846	399 846	439 284	465 441	495 695
Goods and services	66 970	115 091	67 250	70 502	83 739	83 681	77 579	80 604	79 924
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>21 658</b>	<b>21 903</b>	<b>22 309</b>	<b>22 294</b>	<b>32 825</b>	<b>32 825</b>	<b>5 294</b>	<b>1 323</b>	<b>1 390</b>
Provinces and municipalities	23	52	35	79	104	104	84	89	94
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	19 400	21 150	21 488	21 000	21 000	21 000	4 000	-	-
Households	2 235	701	786	1 215	11 721	11 721	1 210	1 234	1 296
<b>Payments for capital assets</b>	<b>45 845</b>	<b>127 092</b>	<b>52 313</b>	<b>21 817</b>	<b>7 753</b>	<b>7 811</b>	<b>3 857</b>	<b>4 850</b>	<b>4 700</b>
Buildings and other fixed structures	7 064	88 501	19 262	21 000	6 007	5 761	-	-	-
Machinery and equipment	38 781	38 591	33 051	657	1 746	1 746	3 857	4 850	4 700
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	160	-	304	-	-	-
<b>Payments for financial assets</b>	<b>431</b>	<b>233</b>	<b>80</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>476 080</b>	<b>615 669</b>	<b>514 865</b>	<b>522 260</b>	<b>524 163</b>	<b>524 163</b>	<b>526 014</b>	<b>552 218</b>	<b>581 709</b>

The budget of the department is increase by 0.4 per cent or R 1.851 million which is below the 5.3 CPI projections for 2019/20 in comparison to the 2018/19 financial year budget.

### Compensation of Employees

The classification budget have increased from R399.846 million to R439.264 million, which translate to an increase of R 39.418 million or 9.3 per cent. This is to enable the department to fill vacant critical positions in order to facilitate service delivery.

### Goods and Services

The budget for Goods and Services amounts to R 77.579 million from R 83.739 million budget declining by R 6.160 million or 7.4 per cent due to the special allocation of R21 million for municipal interventions from Local Governance in the 2018/19 financial year that is no longer part of the baseline .However the department has been able to fully fund the requirements for contractual obligations.

### Transfer and Subsidies

The classification is decreasing by R 27.531 million or 83.9 per cent in the 2019/20 financial year due to the low percentage increase in the budget; this is due to the once off allocation for settlement of the Rand Water long-standing debt.

## Payment for Capital Assets

The classification is declining by R 3.896 million or 50.3 per cent due to the once off allocations for in the 2018/19 financial year for various infrastructure project.

### 7.4 Infrastructure payments

#### 7.4.1 Departmental infrastructure payments

Table 4.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Existing infrastructure assets</b>	–	17 000	15 530	21 000	21 000	21 983	–	–	–
Maintenance and repairs	–	–	112	–	–	64	–	–	–
Upgrades and additions	–	–	5 051	21 000	21 000	21 000	–	–	–
Rehabilitation and refurbishment	–	17 000	10 367	–	–	919	–	–	–
<b>New infrastructure assets</b>	4 500	14 452	4 258	10 583	10 583	9 485	–	–	–
<b>Infrastructure transfers</b>	–	–	–	–	–	2 897	–	–	–
Infrastructure transfers - Current	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Capital	–	–	–	–	–	2 897	–	–	–
<b>Infrastructure: Payments for financial assets</b>	–	–	–	–	–	–	–	–	–
<b>Infrastructure: Leases</b>	6 102	6 444	9 145	–	–	3 187	10 599	10 614	11 199
<b>Non Infrastructure</b>	–	–	–	–	–	–	–	–	–
<b>Total Infrastructure (incl. non infrastructure items)</b>	<b>10 602</b>	<b>37 896</b>	<b>28 933</b>	<b>31 583</b>	<b>31 583</b>	<b>37 552</b>	<b>10 599</b>	<b>10 614</b>	<b>11 199</b>
Capital infrastructure	4 500	31 452	19 676	31 583	31 583	34 301	–	–	–
Current infrastructure	6 102	6 444	9 257	–	–	3 251	10 599	10 614	11 199

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

The department does not have Public-Private Partnership (PPP) projects

### 7.6 .Transfers

#### 7.6.1 Transfers to other entities

Table 4.6: Summary of departmental transfers to other entities (for example NGOs)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Traditional Council's	8 000	8 750	8 750	8 750	8 750	8 750	4 000	–	–
Traditional Council's	8 000	8 750	8 750	8 750	8 750	8 750	–	–	–
Traditional Council's	3 520	3 850	3 850	3 850	3 850	3 850	–	–	–
<b>Total</b>	<b>19 520</b>	<b>21 350</b>	<b>21 350</b>	<b>21 350</b>	<b>21 350</b>	<b>21 350</b>	<b>4 000</b>	<b>–</b>	<b>–</b>

The classification is decreasing by R 17.350 million or 81 per cent in the 2019/20 financial year due to the low percent increase in the budget, the department is unable to fund the Transfers and Subsidies.

#### 7.6.2 Transfers to local government

Table 4.7: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Category A	–	–	–	–	–	–	–	–	–
Category B	–	–	–	–	–	–	–	–	–
Category C	–	–	–	–	–	–	–	–	–
Unallocated	23	52	35	79	104	104	84	89	94
<b>Total</b>	<b>23</b>	<b>52</b>	<b>35</b>	<b>79</b>	<b>104</b>	<b>104</b>	<b>84</b>	<b>89</b>	<b>94</b>

## 8 Programme Description

### 8.1 Programme 1: Administration

#### 8.1.1 Description and objectives

##### Description

This programme aims at providing effective financial, technical, and administrative support to the Department in terms of Political guidance, Strategic Management, Risk Management, Legal Services, Financial Management, Security Management, Human Resource Management, Transversal Services, Planning and Programme Management; and Communication and IT Services in accordance with the applicable Acts and policies of the Department.

##### Objective

To provide effective financial, technical, political and administrative support to department

Table 4.8: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Office of the MEC	8 817	7 912	6 972	8 011	7 011	5 504	7 531	8 058	8 559
2. Cooperate Services	107 886	114 862	110 569	117 666	119 949	91 123	140 667	151 913	155 955
<b>Total payments and estimates: Programme 1</b>	<b>116 703</b>	<b>122 774</b>	<b>117 541</b>	<b>125 677</b>	<b>126 960</b>	<b>96 627</b>	<b>148 198</b>	<b>159 971</b>	<b>164 514</b>

Table 4.9: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>105 375</b>	<b>118 337</b>	<b>115 999</b>	<b>123 726</b>	<b>123 920</b>	<b>94 323</b>	<b>143 047</b>	<b>153 798</b>	<b>158 424</b>
Compensation of employees	65 467	70 300	74 235	82 869	80 869	60 014	88 390	94 135	100 254
Goods and services	39 908	48 037	41 764	40 857	43 051	34 309	54 657	59 663	58 170
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>2 258</b>	<b>753</b>	<b>821</b>	<b>1 294</b>	<b>1 294</b>	<b>712</b>	<b>1 294</b>	<b>1 323</b>	<b>1 390</b>
Provinces and municipalities	23	52	35	79	104	28	84	89	94
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	2 235	701	786	1 215	1 190	684	1 210	1 234	1 296
<b>Payments for capital assets</b>	<b>8 639</b>	<b>3 451</b>	<b>641</b>	<b>657</b>	<b>1 746</b>	<b>1 592</b>	<b>3 857</b>	<b>4 850</b>	<b>4 700</b>
Buildings and other fixed structures	405	273	–	–	–	693	–	–	–
Machinery and equipment	8 234	3 178	641	657	1 746	899	3 857	4 850	4 700
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>431</b>	<b>233</b>	<b>80</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 1</b>	<b>116 703</b>	<b>122 774</b>	<b>117 541</b>	<b>125 677</b>	<b>126 960</b>	<b>96 627</b>	<b>148 198</b>	<b>159 971</b>	<b>164 514</b>

This programme carries the contractual obligations (operational leases, municipal services, fleet services, telephones, IT services and legal services) of the department hence it takes the biggest slice of Goods and Services budget which amounts to 65 per cent.

#### 8.1.2 Service delivery measures

Refer to departmental Annual Performance Plan for 2019/20.

## 8.2 Programme 2: Local Governance

### 8.2.1 Description and objectives

#### Description

This programme aims at the strengthening the administrative and financial capacity of municipalities as well as deepening democracy at local level in order to ensure that municipalities perform their developmental responsibilities.

#### Objectives

- To strengthen the administrative oversight capacity and accountability of municipalities to perform their developmental responsibilities
- To promote good governance and participatory democracy at local level
- To facilitate Public access to government information to communities through Thusong Service Centres

Table 4.10: Summary of payments and estimates: Local Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Office Support	2 228	2 354	1 741	1 889	1 908	1 913	2 115	2 252	2 399
2. Municipal Administration	7 709	8 037	13 399	18 984	29 865	29 860	10 637	10 555	11 234
3. Municipal Finance	–	–	–	–	–	–	–	–	–
4. Public Participation	133 315	147 408	151 730	166 063	161 245	161 245	176 681	188 170	200 374
5. Capacity Development	3 546	6 825	3 306	3 531	3 511	3 511	3 845	4 051	4 283
6. Municipal Performance Monitoring, Reporting Eva	4 529	7 458	3 504	3 877	3 897	3 897	4 222	4 486	4 756
<b>Total payments and estimates: Programme 2</b>	<b>151 327</b>	<b>172 082</b>	<b>173 680</b>	<b>194 344</b>	<b>200 426</b>	<b>200 426</b>	<b>197 500</b>	<b>209 514</b>	<b>223 046</b>

Table 4.11: Summary of provincial payments and estimates by economic classification: Local Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>151 327</b>	<b>172 082</b>	<b>173 680</b>	<b>194 344</b>	<b>200 426</b>	<b>200 426</b>	<b>197 500</b>	<b>209 514</b>	<b>223 046</b>
Compensation of employees	146 872	153 866	164 261	180 231	175 430	175 430	191 745	204 208	217 483
Goods and services	4 455	18 216	9 419	14 113	24 996	24 996	5 755	5 306	5 563
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 2</b>	<b>151 327</b>	<b>172 082</b>	<b>173 680</b>	<b>194 344</b>	<b>200 426</b>	<b>200 426</b>	<b>197 500</b>	<b>209 514</b>	<b>223 046</b>

The goods and services budget is declining by R 19.241 million or 77.0 per cent due to the decline in the goods and survives budget because of no allocation available for the improvement of Audit Outcomes for Local Municipalities in the province. The funding is required to continue with the programme in the next few years. The programme will continue to focus on implementing the Integrated Municipal Support Plan (IMSP) and Operation Vuka Sisebente for the financial year 2019/20.

### 8.2.2 Service delivery measures

Refer to departmental Annual Performance Plan for 2019/20.

## 8.3 Programme 3: Development and Planning

### 8.3.1 Description and objectives

#### Description

This programme aims to strengthening Municipalities on development and planning requirements as well as coordinating and enhancing the delivering of quality infrastructure to improve the provision of basic services in local government level.

#### Objective

To facilitate and coordinate integrated planning for sustainable infrastructure development and service delivery.

Table 4.12: Summary of payments and estimates: Development and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Office Support	1 371	1 477	1 489	1 572	1 607	1 615	1 790	1 918	2 066
2. Spatial Planning	4 318	5 019	5 377	5 905	4 905	4 897	5 269	5 555	5 899
3. Land Use Management	16 614	15 133	13 465	15 250	15 250	15 496	16 494	17 556	18 367
4. IDP Coordination	2 832	2 895	2 164	2 379	2 379	2 379	2 589	2 748	2 924
5. Local Economic Development	7 338	7 630	7 206	7 727	7 727	7 727	10 696	9 096	9 677
6. Municipal Infrastructure	7 917	78 431	19 916	27 102	20 702	20 764	6 641	7 118	7 577
7. Disaster Management	8 454	36 329	7 576	7 633	7 633	7 633	8 303	8 829	9 394
<b>Total payments and estimates: Programme 3</b>	<b>48 844</b>	<b>146 914</b>	<b>57 193</b>	<b>67 568</b>	<b>60 203</b>	<b>60 511</b>	<b>51 782</b>	<b>52 820</b>	<b>55 904</b>

Table 4.13: Summary of provincial payments and estimates by economic classification: Development and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>47 337</b>	<b>74 423</b>	<b>42 802</b>	<b>46 408</b>	<b>45 568</b>	<b>45 510</b>	<b>51 782</b>	<b>52 820</b>	<b>55 904</b>
Compensation of employees	36 095	36 276	36 138	39 739	38 739	38 739	44 593	45 095	48 025
Goods and services	11 242	38 147	6 664	6 669	6 829	6 771	7 189	7 725	7 879
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10 531</b>	<b>10 531</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	10 531	10 531	-	-	-
<b>Payments for capital assets</b>	<b>1 507</b>	<b>72 491</b>	<b>14 391</b>	<b>21 160</b>	<b>4 104</b>	<b>4 470</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	1 507	72 491	14 391	21 000	4 104	4 166	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	160	-	304	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 3</b>	<b>48 844</b>	<b>146 914</b>	<b>57 193</b>	<b>67 568</b>	<b>60 203</b>	<b>60 511</b>	<b>51 782</b>	<b>52 820</b>	<b>55 904</b>

The programme has decreased by 9 per cent or R 5.421 million due to the once off allocation for various infrastructure projects within the province. The programme will continue with the tenure upgrading and spatial planning projects within municipalities in the province.

### 8.3.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2019/20.

## 8.4 Programme 4: Traditional Institutional Management

### 8.4.1 Description and objectives

#### Description

To support strengthen the institution of Traditional Leadership in order to fulfil its mandate through sound financial and administrative management in Traditional Councils

#### Objective

Strengthen administrative and financial support through provision of cultural grants and administrative grants to Traditional Council will continue for 2019/20 financial year and also providing them with tools of trade. The department will support the Mpumalanga Provincial House on Traditional Leadership.

Table 4.14: Summary of payments and estimates: Traditional Institutional Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Office Support	1 602	1 699	1 771	1 843	1 843	1 843	2 006	2 132	2 268
2. Traditional Institutional Administration	17 773	16 834	17 522	18 842	18 842	18 842	20 516	21 821	23 322
3. Traditional Resource Administration	111 869	114 350	116 885	86 901	86 901	86 901	76 021	76 695	81 678
4. Rural Development Facilitation	8 105	20 075	9 273	4 576	6 479	6 171	4 978	5 283	5 620
5. Traditional Land Administration	2 228	2 492	2 710	2 804	2 804	2 804	3 055	3 245	3 453
<b>Total payments and estimates: Programme 4</b>	<b>141 577</b>	<b>155 450</b>	<b>148 161</b>	<b>114 966</b>	<b>116 869</b>	<b>116 561</b>	<b>106 576</b>	<b>109 176</b>	<b>116 341</b>

Table 4.15: Summary of provincial payments and estimates by economic classification: Traditional Institutional Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>86 478</b>	<b>83 150</b>	<b>89 392</b>	<b>93 966</b>	<b>93 966</b>	<b>93 966</b>	<b>102 576</b>	<b>109 176</b>	<b>116 341</b>
Compensation of employees	81 234	79 289	85 732	91 100	91 100	91 100	99 573	106 046	112 939
Goods and services	5 244	3 861	3 660	2 866	2 866	2 866	3 003	3 130	3 402
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>19 400</b>	<b>21 150</b>	<b>21 488</b>	<b>21 000</b>	<b>21 000</b>	<b>21 000</b>	<b>4 000</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	19 400	21 150	21 488	21 000	21 000	21 000	4 000	–	–
Households	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>35 699</b>	<b>51 150</b>	<b>37 281</b>	<b>–</b>	<b>1 903</b>	<b>1 595</b>	<b>–</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	5 152	15 737	4 871	–	1 903	1 595	–	–	–
Machinery and equipment	30 547	35 413	32 410	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 4</b>	<b>141 577</b>	<b>155 450</b>	<b>148 161</b>	<b>114 966</b>	<b>116 869</b>	<b>116 561</b>	<b>106 576</b>	<b>109 176</b>	<b>116 341</b>

The programme has a decreased of 8.8 per cent or R 10.293 million due to a decline on Payments for Transfers and Subsidies economic classification of 2019/20. This decline is due to the below CPI growth percent in the overall budget of the Department for 2019 MTEF.

### 8.4.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2019/20.



## 8.5 Programme 5: The House of Traditional Leaders

### 8.5.1 Description and objectives

#### Description

The Mpumalanga House of Traditional Leaders performs an oversight function over Government Departments and Agencies pertaining service delivery projects and programmes in Traditional Communities.

#### Objectives

To advise government on policy and legislative development affecting traditional leaders and communities, custom, heritage, and tradition.

Table 4.16: Summary of payments and estimates: The House of Traditional Leaders

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Administration of House of Traditional Leaders	6 415	7 467	6 350	7 614	7 614	7 718	8 872	9 033	8 533
2. Committees and Local Houses of Traditional Leaders	11 214	10 982	11 940	12 091	12 091	11 987	13 086	11 704	13 394
<b>Total payments and estimates: Programme 5</b>	<b>17 629</b>	<b>18 449</b>	<b>18 290</b>	<b>19 705</b>	<b>19 705</b>	<b>19 705</b>	<b>21 958</b>	<b>20 737</b>	<b>21 927</b>

Table 4.17: Summary of provincial payments and estimates by economic classification: The House of Traditional Leaders

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>17 629</b>	<b>18 449</b>	<b>18 290</b>	<b>19 705</b>	<b>19 705</b>	<b>19 705</b>	<b>21 958</b>	<b>20 737</b>	<b>21 927</b>
Compensation of employees	11 508	11 619	12 547	13 708	13 708	13 708	14 983	15 957	16 994
Goods and services	6 121	6 830	5 743	5 997	5 997	5 997	6 975	4 780	4 933
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 5</b>	<b>17 629</b>	<b>18 449</b>	<b>18 290</b>	<b>19 705</b>	<b>19 705</b>	<b>19 705</b>	<b>21 958</b>	<b>20 737</b>	<b>21 927</b>

The programme has an increase of 11.4 per cent or R 2.253 million, it will continue to support the programmes of the Committees and Local Houses of the Mpumalanga House of Traditional Leaders.

### 8.5.2 Service delivery measures

Refer to departmental Annual Performance Plan for 2019/20.

## 9. Other programme information

### 9.1. Personnel numbers and costs

Table 4.18: Summary of departmental personnel numbers and costs: Co-Operative Governance and Traditional Affairs

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth		
	2015/16		2016/17		2017/18		2018/19				2019/20		2020/21		2021/22		2018/19 - 2021/22		
	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Filled posts	Additional posts	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. growth rate	Costs growth rate	% Costs of Total
<b>R thousands</b>																			
<b>Salary level</b>																			
1 – 6		544 12 631	544 70 300		531 143 239		534 –		534 148 414		535 161 874		536 172 962		536 184 519		0.1%	7.5%	37.2%
7 – 10		192 148 774	192 153 866		204 92 595		210 –		210 101 944		212 116 470		214 126 716		214 135 846		0.6%	10.0%	26.8%
11 – 12		78 26 069	78 36 276		70 53 577		74 –		74 57 200		76 66 047		78 69 202		78 73 458		1.8%	8.7%	14.7%
13 – 16		29 5 252	29 79 289		22 28 419		22 –		22 30 042		22 31 295		22 33 298		22 35 129		–	5.4%	7.2%
Other		493 148 449	493 11 619		627 55 102		627 –		627 62 246		497 63 598		497 63 263		497 66 743		-7.5%	2.4%	14.1%
<b>Total</b>	<b>1 336</b>	<b>341 175</b>	<b>1 336</b>	<b>351 350</b>	<b>1 454</b>	<b>372 913</b>	<b>1 467</b>	<b>–</b>	<b>1 467</b>	<b>399 846</b>	<b>1 342</b>	<b>439 284</b>	<b>1 347</b>	<b>465 441</b>	<b>1 347</b>	<b>495 695</b>	<b>-2.8%</b>	<b>7.4%</b>	<b>100.0%</b>
<b>Programme</b>																			
1: Administration	160	65 467	160 70 300		155 74 235		155 –		155 80 869		155 88 390		155 94 135		155 100 254		–	7.4%	20.2%
2: Local Governance	517	146 872	517 153 866		516 164 261		516 –		516 175 430		516 191 745		516 204 208		516 217 483		–	7.4%	43.9%
3: Development and Planning	73	36 095	73 36 276		190 36 138		203 –		203 38 739		78 44 593		83 45 095		83 48 025		-25.8%	7.4%	9.7%
4: Traditional Institutional Management	554	81 234	554 79 289		568 85 732		568 –		568 91 100		568 99 573		568 106 046		568 112 939		–	7.4%	22.8%
5: The House of Traditional Leaders	31	11 508	31 11 619		24 12 547		24 –		24 13 708		24 14 983		24 15 957		24 16 994		–	7.4%	3.4%
16: Direct Charges	1	–	1 –		1 –		1 –		1 –		1 –		1 –		1 –		–	–	–
<b>Total</b>	<b>1 336</b>	<b>341 175</b>	<b>1 336</b>	<b>351 350</b>	<b>1 454</b>	<b>372 913</b>	<b>1 467</b>	<b>–</b>	<b>1 467</b>	<b>399 846</b>	<b>1 342</b>	<b>439 284</b>	<b>1 347</b>	<b>465 441</b>	<b>1 347</b>	<b>495 695</b>	<b>-2.8%</b>	<b>7.4%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs							852	–	852 359 842		862 386 974		862 414 452		862 437 247		0.4%	6.7%	88.0%
Public Service Act appointees still to be covered by OSDs							–	–	–		–		–		–		–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants							–	–	–		–		–		–		–	–	–
Legal Professionals							–	–	–		–		–		–		–	–	–
Social Services Professions							–	–	–		–		–		–		–	–	–
Engineering Professions and related occupations							–	–	–		–		–		–		–	–	–
Medical and related professionals							–	–	–		–		–		–		–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals							–	–	–		–		–		–		–	–	–
Educators and related professionals							–	–	–		–		–		–		–	–	–
Others such as interns, EPWP, learnerships, etc							615	–	615 49 973		485 52 533		485 55 947		485 59 024		-7.6%	5.7%	12.0%
<b>Total</b>							<b>1 467</b>	<b>–</b>	<b>1 467</b>	<b>409 815</b>	<b>1 347</b>	<b>439 507</b>	<b>1 347</b>	<b>470 399</b>	<b>1 347</b>	<b>496 271</b>	<b>-2.8%</b>	<b>6.6%</b>	<b>100.0%</b>

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

### 9.2. Training

Table 4.19: Information on training: Co-Operative Governance and Traditional Affairs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>R thousand</b>									
Number of staff	1 336	1 336	1 454	1 467	1 467	1 467	1 342	1 347	1 347
Number of personnel trained	352	360	200	250	250	250	264	279	279
of which									
Male	154	160	90	100	100	100	106	112	112
Female	198	200	110	150	150	150	158	167	167
Number of training opportunities	4	7	8	10	10	10	3	3	3
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	2	7	8	10	10	10	3	3	3
Seminars	–	–	–	–	–	–	–	–	–
Other	2	–	–	–	–	–	–	–	–
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	5	8	8	12	12	12	12	12	12
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	110	115	120	127	127	127	134	141	141
<b>Payments on training by programme</b>									
1. Administration	2 793	1 831	853	2 114	2 114	2 114	2 657	3 330	3 100
2. Local Governance	245	2 000	449	470	470	470	481	506	500
3. Development And Planning	–	–	–	–	–	–	–	–	–
4. Traditional Institutional Management	–	–	–	–	–	–	–	–	–
5. The House Of Traditional Leaders	–	–	–	–	–	–	–	–	–
<b>Total payments on training</b>	<b>3 038</b>	<b>3 831</b>	<b>1 302</b>	<b>2 584</b>	<b>2 584</b>	<b>2 584</b>	<b>3 138</b>	<b>3 836</b>	<b>3 600</b>

### 9.3. Reconciliation of structural changes

There are no changes in the budget and programme structure in 2019/20 financial year

## Vote 04: Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Co-Operative Governance and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	354	341	390	408	408	408	415	438	462
Sales of goods and services produced by department (excl. capital assets)	354	341	390	408	408	408	415	438	462
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	354	341	390	408	408	408	415	438	462
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	699	-	-	-	-	-	-	-	-
Other governmental units (Excl. Equitable share and conditional grants)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	699	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	250	817	996	1 008	1 008	1 008	1 001	1 056	1 114
Interest	250	817	996	1 008	1 008	1 008	1 001	1 056	1 114
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	769	156	56	56	56	56	56	59	62
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	769	156	56	56	56	56	56	59	62
<b>Financial transactions in assets and liabilities</b>	-	92	36	92	92	92	92	97	102
<b>Total</b>	2 072	1 406	1 478	1 564	1 564	1 564	1 564	1 650	1 740

Table B.2: Receipts: Sector specific “of which” items

Table B.2: Receipts: Sector specific 'of which' items

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Co-Operative Governance and Traditional Affairs</b>									
<b>Tax receipts</b>									
.....									
<b>Sales of goods and services other than capital assets</b>	354	341	390	408	408	408	415	438	462
Sales of goods and services produced by department (excl. capital assets)	354	341	390	408	408	408	415	438	462
Sales by market establishments	-	-	-	-	-	-	-	-	-
.....									
Other sales	354	341	390	408	408	408	415	438	462
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
.....									
<b>Total</b>	2 072	1 406	1 478	1 564	1 564	1 564	1 564	1 650	1 740

# Table B.3: Payments and estimates by economic classification

## Table B.3: Payments and estimates by economic classification: Co-Operative Governance and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>408 146</b>	<b>466 441</b>	<b>440 163</b>	<b>478 149</b>	<b>483 585</b>	<b>483 527</b>	<b>516 863</b>	<b>546 045</b>	<b>575 619</b>
Compensation of employees	341 176	351 350	372 913	407 647	399 846	399 846	439 284	465 441	495 695
Salaries and wages	299 079	307 283	326 316	346 600	348 041	347 807	382 325	404 887	431 254
Social contributions	42 097	44 067	46 597	61 047	51 805	52 039	56 959	60 554	64 441
Goods and services	66 970	115 091	67 250	70 502	83 739	83 681	77 579	80 604	79 924
Administrative fees	507	681	542	818	699	698	785	901	885
Advertising	1 209	3 231	786	1 067	1 055	974	1 126	1 082	1 142
Minor Assets	635	3 402	38	220	220	220	205	218	230
Audit cost: External	2 851	2 783	3 927	4 025	4 025	3 884	4 428	4 790	5 053
Catering: Departmental activities	3 745	6 387	1 594	1 837	2 285	2 150	2 043	1 952	1 754
Communication (G&S)	6 782	7 715	7 087	5 947	6 528	6 696	8 604	9 321	9 833
Computer services	219	260	271	108	268	433	289	305	322
Consultants: Business and advisory services	1 655	1 799	5 637	10 925	21 918	20 662	1 309	895	1 311
Infrastructure and planning	2 764	2 382	2 075	2 748	2 748	2 748	3 000	2 972	2 835
Legal costs	4 303	6 199	2 632	2 780	2 780	2 780	3 112	3 283	3 464
Contractors	910	1 551	320	325	687	689	710	341	260
Fleet services (incl. government motor transport)	3 248	3 872	3 583	2 150	2 865	2 934	4 690	5 365	5 637
Inventory: Clothing material and accessories	237	211	262	354	354	236	211	250	265
Inventory: Materials and supplies	2 382	29 656	687	–	–	–	–	–	–
Inventory: Other supplies	2	305	–	–	–	–	–	–	–
Consumable supplies	426	2 170	594	430	370	707	538	660	696
Cons: Stationery, printing and office supplies	1 605	2 665	2 230	1 739	1 740	2 444	3 335	2 688	2 836
Operating leases	7 663	10 139	10 285	11 120	11 326	11 326	13 443	14 093	14 521
Property payments	3 853	4 479	4 691	4 500	4 747	4 747	6 472	7 392	4 789
Travel and subsistence	15 740	18 720	17 177	14 727	14 590	15 635	18 000	18 164	17 374
Training and development	1 660	3 588	1 302	2 584	2 594	1 938	2 657	2 836	3 615
Operating payments	1 834	1 551	909	1 277	1 204	992	1 522	1 687	1 773
Venues and facilities	2 727	1 345	621	821	736	788	1 100	1 409	1 329
Rental and hiring	13	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>21 658</b>	<b>21 903</b>	<b>22 309</b>	<b>22 294</b>	<b>32 825</b>	<b>32 825</b>	<b>5 294</b>	<b>1 323</b>	<b>1 390</b>
Provinces and municipalities	23	52	35	79	104	104	84	89	94
Provinces	23	52	35	79	104	104	84	89	94
Provincial agencies and funds	23	52	35	79	104	104	84	89	94
Non-profit institutions	19 400	21 150	21 488	21 000	21 000	21 000	4 000	–	–
Households	2 235	701	786	1 215	11 721	11 721	1 210	1 234	1 296
Social benefits	2 235	701	786	1 215	11 721	11 721	1 210	1 234	1 296
<b>Payments for capital assets</b>	<b>45 845</b>	<b>127 092</b>	<b>52 313</b>	<b>21 817</b>	<b>7 753</b>	<b>7 811</b>	<b>3 857</b>	<b>4 850</b>	<b>4 700</b>
Buildings and other fixed structures	7 064	88 501	19 262	21 000	6 007	5 761	–	–	–
Buildings	6 659	34 446	14 211	–	6 069	5 761	–	–	–
Other fixed structures	405	54 055	5 051	21 000	(62)	–	–	–	–
Machinery and equipment	38 781	38 591	33 051	657	1 746	1 746	3 857	4 850	4 700
Transport equipment	36 019	1 153	3 597	–	–	–	1 500	–	–
Other machinery and equipment	2 762	37 438	29 454	657	1 746	1 746	2 357	4 850	4 700
Software and other intangible assets	–	–	–	160	–	304	–	–	–
<b>Payments for financial assets</b>	<b>431</b>	<b>233</b>	<b>80</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>476 080</b>	<b>615 669</b>	<b>514 865</b>	<b>522 260</b>	<b>524 163</b>	<b>524 163</b>	<b>526 014</b>	<b>552 218</b>	<b>581 709</b>

Table B.3(i): Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>105 375</b>	<b>118 337</b>	<b>115 999</b>	<b>123 726</b>	<b>123 920</b>	<b>123 920</b>	<b>143 047</b>	<b>153 798</b>	<b>158 401</b>
Compensation of employees	65 467	70 300	74 235	82 869	80 869	80 869	88 390	94 135	100 254
Salaries and wages	56 796	60 962	64 258	70 438	68 438	69 423	76 900	81 897	87 221
Social contributions	8 671	9 338	9 977	12 431	12 431	11 446	11 490	12 238	13 033
Goods and services	39 908	48 037	41 764	40 857	43 051	43 051	54 657	59 663	58 147
Administrative fees	198	226	179	280	232	232	267	284	300
Advertising	901	983	734	926	914	914	940	882	931
Minor Assets	615	1 124	38	220	220	220	205	218	230
Audit cost: External	2 851	2 783	3 927	4 025	4 025	3 884	4 428	4 790	5 053
Catering: Departmental activities	1 436	1 194	614	690	742	742	526	558	589
Communication (G&S)	5 643	6 568	6 113	4 984	5 482	5 745	7 567	8 215	8 667
Computer services	95	102	117	108	108	108	119	127	134
Consultants: Business and advisory services	116	103	153	25	135	135	504	652	688
Legal costs	4 303	4 632	2 632	2 780	2 780	2 780	3 112	3 283	3 464
Contractors	323	777	135	25	143	145	150	31	33
Fleet services (incl. government motor transport)	3 248	3 872	3 583	2 150	2 865	2 934	4 690	5 365	5 637
Inventory: Other supplies	2	—	—	—	—	—	—	—	—
Consumable supplies	314	849	544	430	430	707	538	660	696
Cons: Stationery, printing and office supplies	1 605	2 665	2 230	1 739	1 739	2 021	2 885	2 688	2 836
Operating leases	7 663	10 139	10 285	11 120	11 326	11 326	13 443	14 093	14 521
Property payments	3 853	4 479	4 691	4 500	4 747	4 747	6 472	7 392	4 789
Travel and subsistence	3 601	4 601	4 371	3 984	4 338	4 338	5 731	6 505	4 957
Training and development	1 290	1 599	853	2 114	2 114	1 458	2 157	2 330	3 100
Operating payments	695	826	456	579	563	463	661	791	835
Venues and facilities	1 143	515	109	178	148	152	262	799	687
Rental and hiring	13	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>2 258</b>	<b>753</b>	<b>821</b>	<b>1 294</b>	<b>1 294</b>	<b>1 294</b>	<b>1 294</b>	<b>1 323</b>	<b>1 390</b>
Provinces and municipalities	23	52	35	79	104	104	84	89	94
Provinces	23	52	35	79	104	104	84	89	94
Provincial agencies and funds	23	52	35	79	104	104	84	89	94
Households	2 235	701	786	1 215	1 190	1 190	1 210	1 234	1 296
Social benefits	2 235	701	786	1 215	1 190	1 190	1 210	1 234	1 296
<b>Payments for capital assets</b>	<b>8 639</b>	<b>3 451</b>	<b>641</b>	<b>657</b>	<b>1 746</b>	<b>1 746</b>	<b>3 857</b>	<b>4 850</b>	<b>4 700</b>
Buildings and other fixed structures	405	273	—	—	—	—	—	—	—
Other fixed structures	405	273	—	—	—	—	—	—	—
Machinery and equipment	8 234	3 178	641	657	1 746	1 746	3 857	4 850	4 700
Transport equipment	5 472	1 153	—	—	—	—	1 500	—	—
Other machinery and equipment	2 762	2 025	641	657	1 746	1 746	2 357	4 850	4 700
<b>Payments for financial assets</b>	<b>431</b>	<b>233</b>	<b>80</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Programme 1</b>	<b>116 703</b>	<b>122 774</b>	<b>117 541</b>	<b>125 677</b>	<b>126 960</b>	<b>126 960</b>	<b>148 198</b>	<b>159 971</b>	<b>164 491</b>

Table B.3(ii): Payments and estimates by economic classification: Local Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>151 327</b>	<b>172 082</b>	<b>173 680</b>	<b>194 344</b>	<b>200 426</b>	<b>200 426</b>	<b>197 500</b>	<b>209 514</b>	<b>223 046</b>
Compensation of employees	146 872	153 866	164 261	180 231	175 430	175 430	191 745	204 208	217 483
Salaries and wages	122 447	128 162	136 872	153 197	148 396	146 429	166 817	177 612	189 210
Social contributions	24 425	25 704	27 389	27 034	27 034	29 001	24 928	26 596	28 273
Goods and services	4 455	18 216	9 419	14 113	24 996	24 996	5 755	5 306	5 563
Administrative fees	56	92	57	84	97	129	125	107	115
Advertising	–	2 197	–	–	–	–	–	–	–
Minor Assets	–	2 278	–	–	–	–	–	–	–
Catering: Departmental activities	167	4 405	336	313	292	295	325	323	341
Communication (G&S)	383	396	326	321	323	316	337	360	380
Consultants: Business and advisory services	500	700	4 992	10 000	20 883	20 098	–	–	–
Contractors	–	590	–	–	–	–	–	–	–
Consumable supplies	–	1 253	–	–	–	–	–	–	–
Cons: Stationery, printing and office supplies	–	–	–	–	1	423	450	–	–
Travel and subsistence	2 588	3 663	2 992	2 725	2 746	2 765	3 561	3 750	3 943
Training and development	370	1 989	449	470	480	480	500	506	515
Operating payments	338	198	135	120	157	177	207	230	237
Venues and facilities	53	455	132	80	17	313	250	30	32
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 2</b>	<b>151 327</b>	<b>172 082</b>	<b>173 680</b>	<b>194 344</b>	<b>200 426</b>	<b>200 426</b>	<b>197 500</b>	<b>209 514</b>	<b>223 046</b>

Table B.3(iii): Payments and estimates by economic classification: Development and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>47 337</b>	<b>74 423</b>	<b>42 802</b>	<b>46 408</b>	<b>45 568</b>	<b>45 510</b>	<b>51 782</b>	<b>52 820</b>	<b>55 904</b>
Compensation of employees	36 095	36 276	36 138	39 739	38 739	38 739	44 593	45 095	48 025
Salaries and wages	31 923	32 159	32 131	33 878	32 878	33 290	38 943	39 235	41 781
Social contributions	4 172	4 117	4 007	5 861	5 861	5 449	5 650	5 860	6 244
Goods and services	11 242	38 147	6 664	6 669	6 829	6 771	7 189	7 725	7 879
Administrative fees	72	68	41	157	73	68	105	185	195
Advertising	86	51	52	60	60	60	66	70	74
Minor Assets	20	–	–	–	–	–	–	–	–
Catering: Departmental activities	904	367	251	248	393	255	249	348	368
Communication (G&S)	316	336	270	247	328	262	298	331	348
Computer services	124	158	154	–	160	325	170	178	188
Consultants: Business and advisory services	163	151	–	–	–	–	–	–	–
Infrastructure and planning	2 764	2 382	2 075	2 748	2 748	2 748	3 000	2 972	2 835
Legal costs	–	755	–	–	–	–	–	–	–
Contractors	2	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	237	211	262	354	354	236	211	250	265
Inventory: Materials and supplies	2 382	29 656	687	–	–	–	–	–	–
Inventory: Other supplies	–	305	–	–	–	–	–	–	–
Consumable supplies	112	68	50	–	(60)	–	–	–	–
Travel and subsistence	2 957	3 351	2 677	2 646	2 618	2 678	2 800	3 059	3 257
Operating payments	347	224	115	182	120	103	223	260	274
Venues and facilities	756	64	30	27	35	36	67	72	75
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>10 531</b>	<b>10 531</b>	<b>–</b>	<b>–</b>	<b>–</b>
Households	–	–	–	–	10 531	10 531	–	–	–
Social benefits	–	–	–	–	10 531	10 531	–	–	–
<b>Payments for capital assets</b>	<b>1 507</b>	<b>72 491</b>	<b>14 391</b>	<b>21 160</b>	<b>4 104</b>	<b>4 470</b>	<b>–</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	1 507	72 491	14 391	21 000	4 104	4 166	–	–	–
Buildings	1 507	18 709	9 340	–	4 166	4 166	–	–	–
Other fixed structures	–	53 782	5 051	21 000	(62)	–	–	–	–
Software and other intangible assets	–	–	–	160	–	304	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 3</b>	<b>48 844</b>	<b>146 914</b>	<b>57 193</b>	<b>67 568</b>	<b>60 203</b>	<b>60 511</b>	<b>51 782</b>	<b>52 820</b>	<b>55 904</b>

Table B.3(iv): Payments and estimates by economic classification: Traditional Institutional Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>86 478</b>	<b>83 150</b>	<b>89 392</b>	<b>93 966</b>	<b>93 966</b>	<b>93 966</b>	<b>102 576</b>	<b>109 176</b>	<b>116 341</b>
Compensation of employees	81 234	79 289	85 732	91 100	91 100	91 100	99 573	106 046	112 939
Salaries and wages	77 865	75 856	82 084	77 435	86 677	86 738	86 629	92 260	98 257
Social contributions	3 369	3 433	3 648	13 665	4 423	4 362	12 944	13 786	14 682
Goods and services	5 244	3 861	3 660	2 866	2 866	2 866	3 003	3 130	3 402
Administrative fees	87	121	54	101	101	93	98	125	131
Advertising	18	–	–	–	–	–	–	–	–
Catering: Departmental activities	743	77	69	106	106	106	115	123	130
Communication (G&S)	251	204	168	224	224	182	249	243	257
Contractors	266	–	185	–	–	–	–	–	–
Travel and subsistence	2 948	3 153	3 011	2 149	2 149	2 272	2 210	2 286	2 513
Operating payments	336	205	131	215	215	193	239	255	288
Venues and facilities	595	101	42	71	71	20	92	98	103
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>19 400</b>	<b>21 150</b>	<b>21 488</b>	<b>21 000</b>	<b>21 000</b>	<b>21 000</b>	<b>4 000</b>	<b>–</b>	<b>–</b>
Non-profit institutions	19 400	21 150	21 488	21 000	21 000	21 000	4 000	–	–
<b>Payments for capital assets</b>	<b>35 699</b>	<b>51 150</b>	<b>37 281</b>	<b>–</b>	<b>1 903</b>	<b>1 595</b>	<b>–</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	5 152	15 737	4 871	–	1 903	1 595	–	–	–
Buildings	5 152	15 737	4 871	–	1 903	1 595	–	–	–
Machinery and equipment	30 547	35 413	32 410	–	–	–	–	–	–
Transport equipment	30 547	–	3 597	–	–	–	–	–	–
Other machinery and equipment	–	35 413	28 813	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 4</b>	<b>141 577</b>	<b>155 450</b>	<b>148 161</b>	<b>114 966</b>	<b>116 869</b>	<b>116 561</b>	<b>106 576</b>	<b>109 176</b>	<b>116 341</b>

Table B.3(v): Payments and estimates by economic classification: The House of Traditional Leaders

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>17 629</b>	<b>18 449</b>	<b>18 290</b>	<b>19 705</b>	<b>19 705</b>	<b>19 705</b>	<b>21 958</b>	<b>20 737</b>	<b>21 927</b>
Compensation of employees	11 508	11 619	12 547	13 708	13 708	13 708	14 983	15 957	16 994
Salaries and wages	10 048	10 144	10 971	11 652	11 652	11 927	13 036	13 883	14 785
Social contributions	1 460	1 475	1 576	2 056	2 056	1 781	1 947	2 074	2 209
Goods and services	6 121	6 830	5 743	5 997	5 997	5 997	6 975	4 780	4 933
Administrative fees	94	174	211	196	196	176	190	200	144
Advertising	204	–	–	81	81	–	120	130	137
Catering: Departmental activities	495	344	324	480	752	752	828	600	326
Communication (G&S)	189	211	210	171	171	191	153	172	181
Consultants: Business and advisory services	876	845	492	900	900	429	805	243	623
Legal costs	–	812	–	–	–	–	–	–	–
Contractors	319	184	–	300	544	544	560	310	227
Travel and subsistence	3 646	3 952	4 126	3 223	2 739	3 582	3 698	2 564	2 704
Operating payments	118	98	72	181	149	56	192	151	159
Venues and facilities	180	210	308	465	465	267	429	410	432
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 5</b>	<b>17 629</b>	<b>18 449</b>	<b>18 290</b>	<b>19 705</b>	<b>19 705</b>	<b>19 705</b>	<b>21 958</b>	<b>20 737</b>	<b>21 927</b>

**Table B.4: Payments and estimates by economic classification: Conditional grant Development and Planning**

**Table B.4(a): Payments and estimates by economic classification: Expanded Public Works Programme**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>2 633</b>	<b>2 762</b>	<b>2 000</b>	<b>2 306</b>	<b>2 306</b>	<b>2 306</b>	<b>2 251</b>	<b>–</b>	<b>–</b>
Compensation of employees	2 296	2 483	1 750	2 012	2 012	2 012	2 251	–	–
Salaries and wages	2 296	2 483	1 750	2 012	2 012	2 012	2 251	–	–
Goods and services	337	279	250	294	294	294	–	–	–
Inventory: Clothing material and accessories	–	212	250	294	294	294	–	–	–
Inventory: Materials and supplies	237	–	–	–	–	–	–	–	–
Inventory: Other supplies	100	67	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>2 633</b>	<b>2 762</b>	<b>2 000</b>	<b>2 306</b>	<b>2 306</b>	<b>2 306</b>	<b>2 251</b>	<b>–</b>	<b>–</b>



**Table B.5: Details on infrastructure**

**Table B.5: CO-OPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS - Payments of infrastructure by category**

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous	Total available	MTEF Forward estimates	
	Date: Start				Date: Finish	2019/20						2020/21	2021/22	
R thousand														
1. New infrastructure assets														
Total New infrastructure assets										-	-	-	-	-
2. Upgrades and additions														
1	Office building	Existing infrasrcture assets	ongoing	Nkangala	31.03.2018	31.03.2019	equitable share	Development and planning	-	-	5 051	-	-	-
2	Office building	New Infrastructure assets : Capital	ongoing	Various	01.04.2018	31.03.2019	equitable share	Traditional Institutional Management	-	-	4 258	-	-	-
Total Upgrades and additions										-	9 309	-	-	-
3. Rehabilitation, renovations and refurbishments														
1	Office building	Existing infrasrcture assets	ongoing	Gert Sibande	01.04.2015	31.03.2019	equitable share	Development and planning	-	-	949	-	-	-
2	Office building	Existing infrasrcture assets	ongoing	Dipaliseng	01.04.2016	31.03.2019	equitable share	Traditional Institutional Management	-	-	1 027	-	-	-
Total Rehabilitation, renovations and refurbishments										-	1 976	-	-	-
4. Maintenance and repairs														
1	Office buildings	Existing infrasrcture assets	ongoing	Mbombela	01.04.2014	31.03.2019	equitable share	Administration	-	-	112	-	-	-
Total Maintenance and repairs										-	112	-	-	-
5. Infrastructure transfers - current														
Total Infrastructure transfers - current										-	-	-	-	-
6. Infrastructure transfers - capital														
Total Infrastructure transfers - capital										-	-	-	-	-
7. Infrastructure payments for financial assets														
Total Infrastructure payments for financial assets										-	-	-	-	-
8. Infrastructure leases														
1	Office building	Operating lease	ongoing	Mbombela	01.04.2014	31.03.2019	equitable share	Administration	-	11 318	9 145	10 599	10 614	11 199
Total Infrastructure leases										11 318	9 145	10 599	10 614	11 199
9. Non Infrastructure														
Total Non Infrastructure (for Infrastructure Grants)										-	-	-	-	-
Total CO-OPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS Infrastructure										11 318	20 542	10 599	10 614	11 199

**Table B.7 (a): Summary of departmental transfers to other entities (e.g. NGOs)**

**Table B.7.1: Summary of departmental transfers to other entities (for example NGOs)**

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
		2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Traditional Council's										
Amashangana TC	Traditional Resource Administration	320	350	350	350	350	350	350	-	-
Hoxane TC	Traditional Resource Administration	320	350	350	350	350	350	350	-	-
Jongilanga TC	Traditional Resource Administration	320	350	350	350	350	350	350	-	-
Malele TC	Traditional Resource Administration	320	350	350	350	350	350	350	-	-
Mahibela TC	Traditional Resource Administration	320	350	350	350	350	350	350	-	-
Mnisi TC	Traditional Resource Administration	320	350	350	350	350	350	350	-	-
Moletele TC	Traditional Resource Administration	320	350	350	350	350	350	350	-	-
Morepuso TC	Traditional Resource Administration	320	350	350	350	350	350	350	-	-
Sethlare TC	Traditional Resource Administration	320	350	350	350	350	350	350	-	-
Thabakgolo TC	Traditional Resource Administration	320	350	350	350	350	350	350	-	-
Manjolo TC	Traditional Resource Administration	320	350	350	350	350	350	350	-	-
Embhuleni TC	Traditional Resource Administration	320	350	350	350	350	350	150	-	-
Mandlamakhulu TC	Traditional Resource Administration	320	350	350	350	350	350	-	-	-
Somcuba Bhevuia TC	Traditional Resource Administration	320	350	350	350	350	350	-	-	-
Enikakuyengwa TC	Traditional Resource Administration	320	350	350	350	350	350	-	-	-
Mpsikazi TC	Traditional Resource Administration	320	350	350	350	350	350	-	-	-
Ebutsini TC	Traditional Resource Administration	320	350	350	350	350	350	-	-	-
Madlangampisi TC	Traditional Resource Administration	320	350	350	350	350	350	-	-	-
Duma TC	Traditional Resource Administration	320	350	350	350	350	350	-	-	-
Emfumbeni TC	Traditional Resource Administration	320	350	350	350	350	350	-	-	-
Enkhaba TC	Traditional Resource Administration	320	350	350	350	350	350	-	-	-
Mahlaphalapha TC	Traditional Resource Administration	320	350	350	350	350	350	-	-	-
Madabukela TC	Traditional Resource Administration	320	350	350	350	350	350	-	-	-
Lekgoetla TC	Traditional Resource Administration	320	350	350	350	350	350	-	-	-
Ndilela TC	Traditional Resource Administration	320	350	350	350	350	350	-	-	-
<b>Total departmental transfers to other entities</b>		<b>8 000</b>	<b>8 750</b>	<b>8 750</b>	<b>8 750</b>	<b>8 750</b>	<b>8 750</b>	<b>4 000</b>	<b>-</b>	<b>-</b>

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
		2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Traditional Council's										
Mahlolo TC Kw a Ndalasa	Traditional Resource Administration	320	350	350	350	350	350	-	-	-
Ogenyaneni TC	Traditional Resource Administration	320	350	350	350	350	350	-	-	-
Malsamo TC	Traditional Resource Administration	320	350	350	350	350	350	-	-	-
Mlambo TC	Traditional Resource Administration	320	350	350	350	350	350	-	-	-
Mawewe TC	Traditional Resource Administration	320	350	350	350	350	350	-	-	-
Mhlaba TC	Traditional Resource Administration	320	350	350	350	350	350	-	-	-
Siboshwa TC	Traditional Resource Administration	320	350	350	350	350	350	-	-	-
Hoyi TC	Traditional Resource Administration	320	350	350	350	350	350	-	-	-
Lugedlane TC	Traditional Resource Administration	320	350	350	350	350	350	-	-	-
Masoyi TC	Traditional Resource Administration	320	350	350	350	350	350	-	-	-
Nkambeni TC	Traditional Resource Administration	320	350	350	350	350	350	-	-	-
Mdluli TC	Traditional Resource Administration	320	350	350	350	350	350	-	-	-
Gutshwa TC	Traditional Resource Administration	320	350	350	350	350	350	-	-	-
Mbuyane TC	Traditional Resource Administration	320	350	350	350	350	350	-	-	-
Msogwaba TC	Traditional Resource Administration	320	350	350	350	350	350	-	-	-
Mpakeni TC	Traditional Resource Administration	320	350	350	350	350	350	-	-	-
Lomshiyi TC	Traditional Resource Administration	320	350	350	350	350	350	-	-	-
Emjindini TC	Traditional Resource Administration	320	350	350	350	350	350	-	-	-
Mohlala TC	Traditional Resource Administration	320	350	350	350	350	350	-	-	-
Mashilane TC	Traditional Resource Administration	320	350	350	350	350	350	-	-	-
Kgarudi TC	Traditional Resource Administration	320	350	350	350	350	350	-	-	-
Mogane TC	Traditional Resource Administration	320	350	350	350	350	350	-	-	-
Manala Mbongo TC	Traditional Resource Administration	320	350	350	350	350	350	-	-	-
Ndzundza Fene TC	Traditional Resource Administration	320	350	350	350	350	350	-	-	-
Manala Mgibe TC	Traditional Resource Administration	320	350	350	350	350	350	-	-	-
<b>Total departmental transfers to other entities</b>		<b>8 000</b>	<b>8 750</b>	<b>8 750</b>	<b>8 750</b>	<b>8 750</b>	<b>8 750</b>	<b>-</b>	<b>-</b>	<b>-</b>

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
		2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Traditional Council's										
Manala Makerane	Traditional Resource Administration	320	350	350	350	350	350	-	-	-
Ndzundza Pungutsha TC	Traditional Resource Administration	320	350	350	350	350	350	-	-	-
Bakgatla Ba Mocha Ba Maloka TC	Traditional Resource Administration	320	350	350	350	350	350	-	-	-
Bakgatla Ba Mmakau TC	Traditional Resource Administration	320	350	350	350	350	350	-	-	-
Bakgatla Ba Mocha Ba Moepi TC	Traditional Resource Administration	320	350	350	350	350	350	-	-	-
Bakgatla Ba Seabe TC	Traditional Resource Administration	320	350	350	350	350	350	-	-	-
Barolong Ba Lefifi TC	Traditional Resource Administration	320	350	350	350	350	350	-	-	-
Ndzundza Mabusa TC	Traditional Resource Administration	320	350	350	350	350	350	-	-	-
Ndzundza Somphalali	Traditional Resource Administration	320	350	350	350	350	350	-	-	-
Ndzundza Mabhoko TC	Traditional Resource Administration	320	350	350	350	350	350	-	-	-
Ebutsini TC	Traditional Resource Administration	320	350	350	350	350	350	-	-	-
<b>Total departmental transfers to other entities</b>		<b>3 520</b>	<b>3 850</b>	<b>3 850</b>	<b>3 850</b>	<b>3 850</b>	<b>3 850</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Table B.8: Details on transfers to local government**

**Table B.8: Transfers to local government by transfer / grant type, category and municipality: Co-Operative Governance and Tradition**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Category A</b>	-	-	-	-	-	-	-	-	-
<b>Category B</b>	-	-	-	-	-	-	-	-	-
MP301 Albert Luthuli	-	-	-	-	-	-	-	-	-
MP302 Msukaligwa	-	-	-	-	-	-	-	-	-
MP303 Mkhondo	-	-	-	-	-	-	-	-	-
MP304 Pixley Ka Seme	-	-	-	-	-	-	-	-	-
MP305 Lekwa	-	-	-	-	-	-	-	-	-
MP306 Dipaleseng	-	-	-	-	-	-	-	-	-
MP307 Govan Mbeki	-	-	-	-	-	-	-	-	-
MP311 Victor Khanye	-	-	-	-	-	-	-	-	-
MP312 Emalaheni	-	-	-	-	-	-	-	-	-
MP313 Steve Tshwete	-	-	-	-	-	-	-	-	-
MP314 Emakhazeni	-	-	-	-	-	-	-	-	-
MP315 Thembisile Hani	-	-	-	-	-	-	-	-	-
MP316 Dr J.S. Moroka	-	-	-	-	-	-	-	-	-
MP321 Thaba Chweu	-	-	-	-	-	-	-	-	-
MP324 Nkomazi	-	-	-	-	-	-	-	-	-
MP325 Bushbuckridge	-	-	-	-	-	-	-	-	-
MP326 City of Mbombela	-	-	-	-	-	-	-	-	-
<b>Category C</b>	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
<b>Unallocated</b>	<b>23</b>	<b>52</b>	<b>35</b>	<b>79</b>	<b>104</b>	<b>104</b>	<b>84</b>	<b>89</b>	<b>94</b>
<b>Total</b>	<b>23</b>	<b>52</b>	<b>35</b>	<b>79</b>	<b>104</b>	<b>104</b>	<b>84</b>	<b>89</b>	<b>94</b>

# Vote 05

## Agriculture Rural Development, Land and Environmental Affairs

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To be appropriated by Vote in 2019/20	R 1 222 473 000
Direct Charge	R 0
Responsible MEC	MEC of Agriculture, Rural Development, Land and Environmental Affairs
Administrating Department	Agriculture, Rural Development, Land and Environmental Affairs
Accounting Officer	Head: Agriculture, Rural Development, Land and Environmental Affairs

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### 1. Overview

#### Vision

Vibrant, equitable, and sustainable urban and rural communities with a united and prosperous agricultural sector.

#### Mission

To facilitate an integrated, comprehensive & sustainable social & agricultural development in rural and urban communities through ensuring cohesion and collaboration by all sectors of society.

#### Values

Guided by the principles of Batho Pele, we will render services particularly based on the following values:

- Result orientated and professional staff
- Sensitivity to the needs of all citizens, particularly the poor, women, youth, the elderly and the disabled
- Driven by community based development
- A learning organization that is participatory in its approach and grows from its experiences and new knowledge
- Promote and improve effective, efficient and responsive Departmental systems and use of resources
- Act with honesty, impartiality and integrity

#### Programme 1: Administration

- To provide political leadership
- To provide administrative and strategic leadership
- To provide corporate support services
- To offer financial management support
- To provide communication support services to internal and external stakeholders

#### Programme 2: Sustainable Resource Management

- To provide engineering support (planning, development, monitoring and evaluation) with regard to irrigation technology, on-farm mechanization, value adding infrastructure, farm structures and resource conservation management
- To promote the sustainable use and management of natural agricultural resources by engaging in community based initiatives that support sustainability (social,

economic and environmental), leading to greater productivity, food security, job creation and better well-being for all

- To promote the preservation and sustainable use of agricultural land through the administration of the Subdivision of Agricultural Land Act (SALA) and the Conservation of Agricultural Resources Act (CARA)
- To provide agricultural disaster risk management support services to clients / farmers

### **Programme 3: Farmer Support and Development Services**

- To provide support to smallholder and commercial producers for sustainable agricultural development
- To provide extension and advisory services to farmers
- To support, advise and coordinate the implementation of National policy on Food and nutrition security

### **Programme 4: Veterinary Services**

- To facilitate and provide animal health services, in order to protect the animals and public against identified zoonotic and diseases of economic importance, and primary animal health and welfare programme / projects; and to allow for the export of animals and animal products
- To facilitate the export of animals and animal products through certification of health status
- To promote the safety of meat and meat products
- To provide veterinary diagnostic laboratory and investigative services that support and promote animal health and production towards the provision of safe food

### **Programme 5: Technology Research and Development**

- To improve the agricultural production through conducting, facilitating and coordinating medium to long term research and technology development
- To disseminate information on research and technology developed to clients, peers and scientific community
- To manage and maintain research infrastructure facilities for the line function to perform research and technology transfer functions, i.e. experimental farms

### **Programme 6: Agricultural Economics**

- To provide production economics and marketing services to agri-businesses
- To facilitate agro-processing initiatives to ensure participation in the value chain
- To provide economic and statistical information on the performance of the agricultural sector in order to inform planning and decision making

### **Programme 7: Structured Agricultural Training**

To provide formal and non-formal training on NQF levels 1 to 4 through structured vocational education and training programmes

### **Programme 8: Rural Development**

- To coordinate comprehensive rural development programme to improve the social and economic livelihoods of rural communities
- To engage communities and stakeholders on matters with regard to conflicts

## **Programme 9: Environmental Affairs**

- To provide environmental policy, planning and co-ordination service
- To ensure compliance to and enforcement of environmental management legislation
- To promote and maintain environmental quality management
- To promote and encourage environmental empowerment

### **Legislative and other mandates:**

#### ***Constitutional mandates***

The Department of Agriculture, Rural Development, Land and Environmental Affairs, is an integral part of the South African Public Service established in terms of section 197 of the Constitution and read with section 7 (1) and 7 (2) of the Public Services Act of 1994.

The Department derives its core mandate from the provisions of schedules 4 and 5 of the Constitution of the Republic of South Africa and in accordance with section 104 (1) b and the sections 24,25 and 27 of the Constitution.

As a concurrent national and provincial legislative competency listed in schedule 4 of the Constitution, the Department, as part of the system of concurrent governance, derives its administrative mandate from both National Parliament and Provincial Legislature.

#### ***Legislative mandates***

The Department derives its mandates from a number of Acts and policies. These include but are not limited to the following:

#### ***Agriculture, Rural Development, Land Environmental Affairs related acts***

- Comprehensive Rural Development Framework Version 2 of 2009.
- Agricultural Product Standards Act 1990(Act Number 119 of 1990), which sets standards for all agricultural products.
- Conservation of Agricultural Resources Act, 1983 (Act 43 of 1983), which provides framework for the protection of all-natural resources such as water, soil and vegetation. Good sustainable farming practices are promoted through the use of this legislation.
- Strategic Plan for South African Agriculture, November 2001, which is a policy framework that guides the agricultural development imperatives in South Africa.
- The Labour Tenant Act, 1996 (Act 3 of 1996), which set the criteria to qualify individuals as a labour tenant.
- Agri BEE Framework of the Broad-Based Black Economic Empowerment Act, 2004.
- National Water Act 36 of 1998, Regulates water allocation.
- Plant Breeders' Rights Act 15 of 1976, Regulates registration of plants.
- Plant Improvement Act 53 of 1976, regulates the improvements of plants.
- Agricultural Products Standards Act 119 of 1990 provides for the standardisation of quality norms for agricultural and related products.
- Animal Diseases Act 35 of 1992: This Act provides measures for the control of animal diseases as well as animal parasites and promotes animal health.
- Animal Protection Act 71 of 1962: Relates to the prevention and protection of animals against any form of cruelty.
- Fertilisers, Farm Feeds, Agricultural Remedies and Stock Remedies Act 36 of 1947: Provides for the registration and regulation of fertilizers, farm feeds, agricultural remedies, stock remedies, sterilizing plants and pest control operators.

- Foodstuffs, Cosmetics and Disinfectants Act 54 of 1972: Controls the sale, manufacture and importation of foodstuffs, cosmetics and disinfectants. This act protects the consumer against foodstuff that is harmful or detrimental to his/her health (including products from animal origin).
- Meat Safety Act 40 of 2000: Promotes meat safety and safety of animal products, which includes standards in respect of abattoirs and the importation and exportation of meat.
- Abattoir Hygiene Act 121 of 1992, Provide standards for maintenance of hygiene in abattoirs.
- Veterinary and Para-Veterinary Professions Act 19 of 1982: Provides for the registration and control of people practising a veterinary profession and para-veterinary profession, which include veterinarians, animal health technicians and laboratory technologists.
- Animal Identification Act 6 of 2002: Provides for the registration of animal identification marks and matters related to it.
- Livestock Improvement Act 62 of 1998: Provides for the breeding, identification and utilisation of genetically superior animals in order to improve the production and performance of animals in the interest of South Africa.
- The Marketing of Agricultural Products Act 47 of 1996: Provides for the establishment and enforcement of regulatory measures to intervene in the marketing of agricultural products, including the introduction of levies on agricultural products.
- Medicines and Related Substances Control Act 101 of 1965: Makes provision for the registration and control of medicine intended for human and animal use and the registration of medical devices.
- Pounds Ordinance 13 of 1972 (Transvaal): To provide for establishment and management of livestock pounds.
- Stock Theft Act 54 of 1972: To provide for the prevention of and control of theft of livestock.
- Performing Animal Protection Act 24 of 1935: Regulates the exhibition and training of performing animals and the use of dogs for safeguarding.
- Health Act 63 of 1977: Provides for various issues associated with human health including the hygiene requirements for food premises and the transporting of food (products of animal origin).
- Perishable Products Export Control Act 9 of 1983, Regulates the control of export of perishable products.
- South African Abattoir Corporation Act 120 of 1992, Regulates the abattoir industry.

### ***Environmental Management Related Acts***

- National Environment Management Act, Act 107 of 1998
- The Environmental Impact Assessment Regulation 543, 544, 545, 546, and 547 in term of the National Environment Management Act, 1998, as amended.
- National Environment Management: Protected Areas Act 57 of 2003.
- Biodiversity Act 10 of 2004.
- Air Quality Act, 39 of 2004.
- Waste Act, 59 of 2008.
- Provincial Gazette No.1723 of 30 September 2009, in accordance with Chapter 3 (Sections 11 – 16) of National Environment Management Act, Act 107 of 1998

### ***Administrative Related Acts***

The Department is guided by some of the following administrative related acts:

- Public Finance Management Act

- Treasury Regulations.
- Public Service Act no. 92 of 1994 (PSA).
- Labour Relations Act no. 66 of 1995.
- Promotion of Access to Information Act no.2 of 2000.
- Promotion of Administrative Justice Act no.3 of 2000.
- Higher Education Act 101 of 1997. This Act governs the provisions of Higher (Tertiary) accreditation.
- South African Qualifications Authority Act of 1995 which sets standards on how training and qualifications are to be governed, accredited and aligned.
- Further Education and Training Act 98 of 1998, provides a framework within which Further Education and Training can be provided in order to lead to the articulation of Higher Education and Training (HET).

### ***Policy Mandates***

#### ***Agriculture***

The White Paper on Agriculture provides for the building of a strong agricultural economy and reducing inequalities by increasing incomes and employment opportunities for the poor while conserving natural resources. The following are the key responsibilities of the Department:

- Build an efficient and competitive agricultural sector;
- Support emerging diverse structure of production with large increase of number of successful small holder farming enterprises;
- Conservation of natural resources; and Sustainable resource use.

#### ***Rural Development***

The Rural Development mandate arises from the Medium Term Strategic Framework (MTSF) strategic objective number 3: Comprehensive Rural Strategy linked to Land and Agrarian Reform. This provides for the Department's responsibilities of stimulating agriculture production with a view to contributing to food security and providing pre- and post- settlement support in the implementation of land reform programmes. The mandate provides for inter-governmental and Departmental coordination role of the following:

- Aggressive implementation of land reform policies;
- Sustainable agrarian reform;
- Improved rural services to support livelihoods;
- Improved access to affordable and diverse food;
- Improve service delivery to ensure quality of life for animals and humans;
- Skills development;
- Improved employment opportunities and economic livelihoods; and
- Enabling institutional environment for sustainable and inclusive growth.

#### ***Environmental Management***

White Paper on Environmental Policy for South Africa, 1996

- To regulate and manage all environmental activities in the Province, including the development of provincial policy instruments to further the objectives of national policy on integrated environmental management.



## White Paper on Integrated Pollution and Waste Management in South Africa

- The policy provides for a national policy framework for integrated pollution control across all three-environmental media (i.e. land; air and water).

## White Paper on the National Climate Change Response Strategy

- The policy document provides a national direction through which South Africa aims to respond to the adverse impacts of global warming.
- It collates and integrates the various strategies and action plans developed by various organs of state and community organizations and align these to global climate change response instruments and mechanisms, e.g. the United Nations Framework Convention on Climate Change.

### Relevant court rulings:

- Constitutional Court Ruling of July 2010 declared the Development Facilitation Act unconstitutional
- Constitutional Court Ruling of August 2010 declared certain Sections of the Communal Land Rights Act unconstitutional

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

For the realisation of the Vision 2030 in terms of the National Development Framework, the Department has geared itself towards achieving the following objectives;

- a) Creating more jobs through agricultural development, based on effective land reform and the growth of irrigated agriculture and dryland production.
- b) Providing basic services that enable people to develop capabilities to take advantage of opportunities around the country, enabling them to contribute to their communities.
- c) Developing industries such as Agro-processing, Conservation, Fisheries and Small Enterprises where potential exists.

With respect to the Agricultural Policy Action Plan the department will pursue to achieve the following strategic objectives/pillars of decent work as identified by the International Labour Organization which must underpin the one million jobs envisaged for the agricultural sector. These are:

- i) The promotion of standards and rights at work, to ensure that workers' constitutionally protected rights to dignity, equality and fair labour practices amongst others, are safeguarded by appropriate legal frameworks;
- ii) The promotion of employment creation and income opportunities, with the goal being "not just the creation of jobs, but the creation of jobs of acceptable quality";
- iii) The provision and improvement of social protection and social security, which is regarded as fundamental to the alleviation of poverty, inequality and the burden of care responsibilities.

In addition to job creation, the department, given the province's agricultural production potential, will also contribute towards development and support of the following Sectoral Interventions as set out in the APAP i.e.

- i) Poultry/Soybeans/Maize Integrated Value Chain
- ii) Red Meat Value Chain
- iii) Fruits and Vegetables
- iv) Forestry and
- v) Small-Scale Fisheries

### **The Department has also put more emphasis on the following key approaches**

- Strengthen and elevate farmer support programmes into a comprehensive and integrated approach where more emphasis will be directed towards commercial production.
- Accelerate the development and implementation of youth economic development in the agricultural sector.
- The Department will in the MTSF period implement the Fortune-40 programme. Through this programme 35 farms will be developed comprehensively to recruit youth to the sector.
- Resuscitate irrigation schemes by rejuvenating irrigation systems.
- To maintain the management of 47 controlled and notifiable animal diseases.
- Strengthen and enhance protection of environmental assets and natural resources.

### **Key actions to be undertaken in order to achieve the MSTF targets are as follows:**

- Provide comprehensive support to farmers for targeted commodities
- Prioritise land reform farms to increase production
- Invest in irrigation schemes for sustainable production
- Provide comprehensive support to small scale farmers and cooperatives
- Establish a fresh produce market for local and international markets
- Implement targeted skills development programmes in the sector
- Engage with established commercial farmers to create skills development and placement opportunities for young people in the sector
- Take deliberate actions to establish youth cooperatives in the sector and provide the necessary infrastructure and finance

### **Key derivatives that influenced the development of the 2019/2020 Annual Performance Plan**

- a) The National Development Plan Vision 2030 Mpumalanga Strategic Framework
- b) The 12 National Outcomes, Outcome 7: Vibrant, equitable, and sustainable rural communities with food security for all and Outcome 10: Protect and enhance our environment assets and natural resources
- c) Food security initiative: Fetsa Tlala National programme, which complements the provincial food security programmes.

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

During the nine months of 2018/19 the department managed to provide agricultural infrastructure to 20 identified farms through Fortune-40 Programme. Infrastructure support such as packing tables, paving, offices, overnight accommodation and workshops was provided to 17 of the Fortune-40 farms. Of the 17 farms, 14 are in full production producing vegetables and 3 are practicing livestock. Eight additional Fortune-40 Farms were identified and are at various stages of development including installation of fencing and irrigation infrastructure. Through the programme 273 youth have been provided with different types of training.

One of the priorities of the department is to rejuvenate irrigation infrastructure. During the year under review two irrigation infrastructure projects were completed i.e. Ikwezilokusa and Zamasli agricultural cooperatives.

Through its endeavour to support agro-processing, the department Nkomazi West Grain Mill was completed and equipped and will be operationalised in the following financial year. Whereas Mbuzini Grain Mill was renovated and water development was completed.

In order to address food insecurity, the department provides mechanisation as well as production inputs to qualifying farmers to plant for food production through Phezukomkhono Mlimi Programme. During the period under review 7 479.92 ha were ploughed and planted for food

production. About 300 farmers were linked to the Government Nutrition Programme as a form of a market.

As the market for smallholder farmers is a challenge the Province took a stance to establish a Mpumalanga International Fresh Produce Market where it will serve as a market of the local farmers. In order to supply the Fresh Produce market sufficiently the department has established and completed Mkhuhlu Agri-Hub and Mkhondo Agri-Hub stands at 60% completion and will be completed at the end of the financial year. These Agri-Hubs will serve as collection points for the Fresh Produce market as well as a marketing point for the local farmers.

With regards to Research, the department is managing two research farms i.e. Nooitgedacht and Athole research farms. With respect to Nooitgedacht research farm refurbishment of the building is completed and the contractor is on site to complete the snags. At the Athole research farm electricity is connected, reintroduced planting on 60 ha and installation of perimeter fencing, access gate as well as debushing.

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

For the realisation of the Vision 2030 in terms of the National Development Framework, the Department has geared its self towards achieving the following objectives;

- a) Creating more jobs through agricultural development, based on effective land reform and the growth of irrigated agriculture and land production.
- b) Providing basic services that enable people to develop capabilities to take advantage of opportunities around the country, enabling them to contribute to their communities.
- c) Developing industries such as Agro-processing, Conservation, Fisheries and Small Enterprises where potential exists.

#### **The Department has also put more emphasis on the following key approaches**

- Strengthen and elevate farmer support programmes into a comprehensive and integrated approach where more emphasis will be directed towards commercial production.
- Accelerate the development and implementation of youth economic development in the agricultural sector.
- The Department will in the MTSF period implement the Fortune-40 programme. Through this programme 35 farms will be developed comprehensively as youth development programme.
- Resuscitate the irrigation schemes by rejuvenating irrigation systems.
- To maintain the management of 47 controlled and notifiable animal diseases.
- Strengthen and enhance protection of environmental assets and natural resources.

#### **Key actions to be undertaken in order to achieve the MTSF targets are as follows:**

- Provide comprehensive support to farmers for targeted commodities
- Prioritise land reform farms to increase production
- Invest in irrigation schemes for sustainable production
- Provide comprehensive support to small scale farmers and cooperatives
- Establish a fresh produce market for local and international markets
- Implement targeted skills development programmes in the sector

- Engage with established commercial farmers to create skills development and placement opportunities for young people in the sector
- Take deliberate actions to establish youth cooperatives in the sector and provide the necessary infrastructure and finance.

### **Key derivatives that influenced the development of the 2019/2020 Annual Performance Plan**

- a) The National Development Plan Vision 2030 Mpumalanga Strategic Framework
- b) The 12 National Outcomes, Outcome 7: Vibrant, equitable, and sustainable rural communities with food security for all and Outcome 10: Protect and enhance our environment assets and natural resources
- c) Food security initiative: Fetsa Tlala National programme, which complements the provincial food security programmes.

## **4. Reprioritisation**

The department will continue to support youth through Fortune 40 Young Farmer Incubator Programme. Support will be provided in a form agricultural infrastructure, production inputs, mechanisation services, training as well as assistance to access to markets. Eleven additional farms have been identified and will be supported through provision of agricultural infrastructure, training and technical advice.

In the final year of the current MTSF, department will continue to implement an Agricultural Production as a Catalyst for Economic Development & Employment strategy for the following key commodities, grain, poultry, red meat, soya bean, fruit and vegetables, and forestry. Infrastructure such as broiler houses, abattoirs for red meat and for white meat, irrigation systems etc. will be provided. With regard to dairy production, the department will continue the two who qualified to be supported and two more farms will be identified for dairy production.

The department will also continue to provide services through Phezukomkhono Mlimi. This will be done by ploughing and planting 11 282 hectares and establishment of 728 food gardens to improve food production and increase access to food for the poor and vulnerable communities. This will also be augmented by providing support to 550 households with food security initiatives. In addition, 14 sets of animals will be provided to farms/projects through Masibuyele Esibayeni.

## **5. Procurement**

The Department will pursue to ensure that the procurement of goods and services is done in a fair, equitable, transparent, competitive cost effective and timely manner, to ensure that service delivery is not compromised. In addition, all contracts will be subject to market price analysis and the terms and conditions will be analysed to identify areas where the department can negotiate for better value for money without compromising the quality of services acquired.

Contracts related to the core services of the department are discussed below:

The department will monitor the services rendered in line with the service level agreement in the current financial year.

As part of poverty alleviation the Department will supply seeds and fertilizer to farmers and assist in ploughing, tiling and planting arable land to poverty stricken communities as well as land reform farms through Masibuyele Emasimini Programme.

The provision of bull and heifer will be rendered in the current financial year through Masibuyele Esibayeni programme.

Through the awareness campaign the department will assist communities in veterinary services to alleviate disease which may impact negatively to society.

## 6. Receipts and financing

### 6.1 Summary of receipts

Table 5.1: Summary of receipts: Agriculture, Rural Development, Land and Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Equitable share	776 586	742 160	925 928	946 837	957 917	957 917	993 505	1 048 148	1 105 796
Conditional grants	226 038	231 973	217 873	233 600	254 500	254 500	228 968	242 395	260 678
Comprehensive Agricultural Support Programme Grant	169 684	172 414	155 447	162 907	172 907	172 907	154 076	167 864	181 659
Ilima/Letsema Projects Grant	46 270	49 136	52 213	58 242	58 242	58 242	61 504	64 887	68 845
Land Care Programme Grant: Poverty Relief and Infrastructure Development	5 948	6 208	6 608	8 310	19 210	19 210	9 141	9 644	10 174
Expanded Public Works Programme Integrated Grant for Provinces	4 136	4 215	3 605	4 141	4 141	4 141	4 247	–	–
Own Revenue	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
<b>Total receipts</b>	<b>1 002 624</b>	<b>974 133</b>	<b>1 143 801</b>	<b>1 180 437</b>	<b>1 212 417</b>	<b>1 212 417</b>	<b>1 222 473</b>	<b>1 290 543</b>	<b>1 366 474</b>
<b>Total payments</b>	<b>1 005 346</b>	<b>968 719</b>	<b>1 141 223</b>	<b>1 180 437</b>	<b>1 212 417</b>	<b>1 212 417</b>	<b>1 222 473</b>	<b>1 290 543</b>	<b>1 366 474</b>
Surplus/(deficit) before financing	(2 722)	5 414	2 578	–	–	–	–	–	–
Financing									
of which									
Provincial CG roll-overs	–	–	–	–	–	–	–	–	–
<b>Surplus/(deficit) after financing</b>	<b>(2 722)</b>	<b>5 414</b>	<b>2 578</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>

### 6.2 Departmental receipts collection

Table 5.2: Departmental receipts: Agriculture, Rural Development, Land and Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	3 182	4 132	3 903	2 660	2 660	3 569	3 419	2 963	3 126
Transfers received from:	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	5 200	1 398	1 123	1 000	1 000	3 520	2 500	1 114	1 175
Interest, dividends and rent on land	828	1 598	1 448	14	14	1 063	–	16	17
Sales of capital assets	109	226	990	–	–	897	–	–	–
Financial transactions in assets and liabilities	8 502	620	168	–	–	110	–	–	–
<b>Total</b>	<b>17 821</b>	<b>7 974</b>	<b>7 632</b>	<b>3 674</b>	<b>3 674</b>	<b>9 159</b>	<b>5 919</b>	<b>4 093</b>	<b>4 318</b>

The department rely on Veterinary Services and Environmental Affairs for revenue collection. However, the slight growth in revenue collection is represented by sales of goods and services and rent on land.

In 2015/16 the department projected R5.200 million for Fines and penalties and from 2016/17 going forward spot fine for mining and related activities will be regulated or administered by the Department of Mineral Resources, hence the departments projections under this item has decreased.

Financial transactions in assets and liabilities is for a recovery of funds from previous financial year's expenditure from Department of Forestry and Fisheries and other monies that were recovered in 2015/16. The Department used its budget for the upgrading and

refurbishment of infrastructure at Marapyane campus and Funda Mlimi training centres, hence this recovery of funds.

### 6.3 Donor funding

The department does not have any donor funding

## 7. Payment summary

### 7.1 Key assumptions

### 7.2 Programme summary

Table 5.3: Summary of payments and estimates: Agriculture, Rural Development, Land and Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Administration	141 088	137 803	185 231	196 497	191 209	191 209	201 013	207 652	219 074
2. Sustainable Resource Management	96 098	69 507	55 339	81 890	87 939	87 939	77 339	80 995	85 451
3. Farmer Support and Development	435 921	449 652	573 919	520 079	564 528	564 050	538 250	588 869	626 211
4. Veterinary Services	116 021	111 593	118 754	146 008	139 508	139 508	144 640	156 288	164 882
5. Research and Technology Development Services	47 309	62 885	54 260	62 778	54 778	54 778	61 611	69 221	73 029
6. Agricultural Economics Services	21 593	10 890	12 267	12 244	14 594	14 594	18 049	18 038	19 029
7. Structured Agricultural Education and Training	20 391	16 163	18 504	21 539	21 039	21 039	28 782	24 526	25 874
8. Rural Development Coordination	41 148	20 284	21 981	23 893	22 343	22 821	26 016	28 047	29 587
9. Environmental Affairs	85 777	89 942	100 968	115 509	116 479	116 479	126 773	116 907	123 337
<b>Total payments and estimates:</b>	<b>1 005 346</b>	<b>968 719</b>	<b>1 141 223</b>	<b>1 180 437</b>	<b>1 212 417</b>	<b>1 212 417</b>	<b>1 222 473</b>	<b>1 290 543</b>	<b>1 366 474</b>

### 7.3 Summary of economic classification

Table 5.4: Summary of provincial payments and estimates by economic classification: Agriculture, Rural Development, Land and Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>771 341</b>	<b>891 863</b>	<b>1 058 198</b>	<b>1 127 313</b>	<b>1 128 070</b>	<b>1 128 070</b>	<b>1 039 108</b>	<b>1 133 920</b>	<b>1 196 349</b>
Compensation of employees	514 929	531 137	569 264	653 681	602 861	602 861	670 647	711 107	750 217
Goods and services	256 412	360 726	488 934	473 632	525 209	525 209	368 461	422 813	446 132
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>195 018</b>	<b>8 625</b>	<b>7 160</b>	<b>6 836</b>	<b>6 836</b>	<b>6 836</b>	<b>8 429</b>	<b>7 838</b>	<b>8 269</b>
Provinces and municipalities	7	338	11	169	169	169	178	188	198
Departmental agencies and accounts	1 655	845	—	1 600	1 600	1 237	1 220	1 000	1 116
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	161	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	193 195	7 442	7 149	5 067	5 067	5 430	7 031	6 650	6 955
<b>Payments for capital assets</b>	<b>38 987</b>	<b>67 368</b>	<b>75 865</b>	<b>46 288</b>	<b>77 511</b>	<b>77 511</b>	<b>174 936</b>	<b>148 785</b>	<b>161 856</b>
Buildings and other fixed structures	6 075	29 805	69 260	35 092	64 007	66 504	162 922	140 934	141 664
Machinery and equipment	32 884	37 563	6 605	10 996	13 304	10 844	12 014	7 851	20 192
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	28	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	200	200	163	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>863</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>1 005 346</b>	<b>968 719</b>	<b>1 141 223</b>	<b>1 180 437</b>	<b>1 212 417</b>	<b>1 212 417</b>	<b>1 222 473</b>	<b>1 290 543</b>	<b>1 366 474</b>

The Department overall budget has increased by 0.8 per cent which is below the CPI growth rate, and will have a minimum contribution to the Agricultural communities. Less budget is made available for the Departmental priorities, which is Food Security, Agri-hubs and Fortune 40.

The Department has prioritized critical posts for the service delivery programmes especially for all Senior Management which were vacant and Vet Services in order to comply with the relevant related legislation. Allocation for Extension Recovery Plan and Unemployed Graduates was made available through the Comprehensive Agricultural Support Programme Grant. This will help the department to respond better to farmers needs and to provide farmers with comprehensive support.

The Department has a decrease on goods and services from R 525.209 to R 367.861 million. This is due to the correction of the economic classification of the budget as per the modified cash standards. Previously the infrastructure projects budget was classified under goods and services. Adequate budget was made available for all contractual obligations and production inputs to ensure continued agricultural services to our rural communities to increase food production, both subsistence and for own consumption. A 1.5 per cent skill levy against the salary bill was made available for training of employees. Allocation was made available for audit fees, legal fees and the procurement of veterinary medicine in order to curb the outbreaks of Rabbits and foot and mouth diseases, and laboratory fees. An allocation under the CASP grant was also made available for the following: Training, Fortune 40 Youth Programme mentors, CASP mentors, Marketing and ERP.

There is an increase on capital payments from R 77.503 to R 174.936 million this is due to the correct economic classification of the budget as per the modified cash standards. The department has completed Mkhuhlu Agri-hub in 2018/19 financial year and in 2019/20 the Mkhondo Agri-hub will be complete. Allocation for CASP is made available for the infrastructure projects for the department, the department will continue to monitor and implement the projects.

## 7.4 Infrastructure payments

### 7.4.1 Departmental infrastructure payments

Table 5.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
<b>Existing infrastructure assets</b>	<b>1 000</b>	<b>14 447</b>	<b>41 709</b>	<b>4 000</b>	<b>5 800</b>	<b>6 841</b>	<b>13 382</b>	<b>14 882</b>	<b>15 701</b>
Maintenance and repairs	1 000	3 020	41 709	-	-	3 491	-	-	-
Upgrades and additions	-	271	-	2 000	3 800	2 574	5 250	6 500	6 858
Rehabilitation and refurbishment	-	11 156	-	2 000	2 000	776	8 132	8 382	8 843
<b>New infrastructure assets</b>	<b>-</b>	<b>769</b>	<b>69 260</b>	<b>30 000</b>	<b>55 000</b>	<b>56 869</b>	<b>110 600</b>	<b>103 700</b>	<b>109 407</b>
<b>Infrastructure transfers</b>	<b>67 837</b>	<b>100 314</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Infrastructure transfers - Current	67 837	100 314	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
<b>Infrastructure: Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Infrastructure: Leases</b>	<b>10 000</b>	<b>12 892</b>	<b>15 922</b>	<b>15 500</b>	<b>18 200</b>	<b>16 409</b>	<b>16 000</b>	<b>17 000</b>	<b>17 935</b>
<b>Non Infrastructure</b>	<b>51 983</b>	<b>65 890</b>	<b>2 435</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Infrastructure (incl. non infrastructure items)</b>	<b>130 820</b>	<b>194 312</b>	<b>129 326</b>	<b>49 500</b>	<b>79 000</b>	<b>80 119</b>	<b>139 982</b>	<b>135 582</b>	<b>143 043</b>
Capital infrastructure	-	12 196	69 260	34 000	60 800	60 219	123 982	118 582	125 108
Current infrastructure	130 820	182 116	60 066	15 500	18 200	19 900	16 000	17 000	17 935

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

The department does not have PPP project

## 7.6 Transfers

### 7.6.1 Transfers to public entities

The department does not have transfers to public entities

### 7.6.2 Transfers to other entities

The department does not have transfers to other entities

### 7.6.3 Transfers to local government

Table 5.6: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Category A	–	–	–	–	–	–	–	–	–
Category B	7	338	11	169	169	169	178	188	198
Category C	–	–	–	–	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>7</b>	<b>338</b>	<b>11</b>	<b>169</b>	<b>169</b>	<b>169</b>	<b>178</b>	<b>188</b>	<b>198</b>

## 8. Programme description

### 8.1 Programme 1: Administration

#### 8.1.1 Description and objectives

To provide strategic leadership and governance framework in enabling the Department to execute its mandate within the framework set by the government and to ensure accountability.

Table 5.7: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Office of the MEC	6 420	6 141	8 299	8 534	8 649	8 649	8 928	7 839	8 271
2. Senior Management	17 715	21 651	28 594	19 827	21 827	21 827	23 694	19 860	20 953
3. Corporate Services	63 520	52 219	70 295	65 813	63 413	63 413	69 305	64 783	68 345
4. Financial Management	45 376	52 419	70 384	89 995	87 195	87 195	90 236	102 585	108 228
5. Communication Services	8 057	5 373	7 659	12 328	10 125	10 125	8 850	12 585	13 277
<b>Total payments and estimates: Programme 1</b>	<b>141 088</b>	<b>137 803</b>	<b>185 231</b>	<b>196 497</b>	<b>191 209</b>	<b>191 209</b>	<b>201 013</b>	<b>207 652</b>	<b>219 074</b>

Table 5.8: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>131 168</b>	<b>125 583</b>	<b>174 934</b>	<b>184 770</b>	<b>179 482</b>	<b>179 481</b>	<b>186 674</b>	<b>194 824</b>	<b>205 544</b>
Compensation of employees	83 431	85 298	104 889	129 725	118 725	118 590	126 905	136 510	144 019
Goods and services	47 737	40 285	70 045	55 045	60 757	60 891	59 769	58 314	61 525
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>7 589</b>	<b>8 293</b>	<b>7 160</b>	<b>6 836</b>	<b>6 836</b>	<b>6 836</b>	<b>8 429</b>	<b>7 838</b>	<b>8 269</b>
Provinces and municipalities	–	6	11	169	169	169	178	188	198
Departmental agencies and accounts	1 655	845	–	1 600	1 600	1 237	1 220	1 000	1 116
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	161	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	5 773	7 442	7 149	5 067	5 067	5 430	7 031	6 650	6 955
<b>Payments for capital assets</b>	<b>2 331</b>	<b>3 064</b>	<b>3 137</b>	<b>4 891</b>	<b>4 891</b>	<b>4 892</b>	<b>5 910</b>	<b>4 990</b>	<b>5 261</b>
Buildings and other fixed structures	389	–	–	–	–	–	–	–	–
Machinery and equipment	1 942	3 064	3 137	4 691	4 691	4 729	5 910	4 990	5 261
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	200	200	163	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>863</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 1</b>	<b>141 088</b>	<b>137 803</b>	<b>185 231</b>	<b>196 497</b>	<b>191 209</b>	<b>191 209</b>	<b>201 013</b>	<b>207 652</b>	<b>219 074</b>

This programme shows a slight growth which is below the CPI growth rate. All contractual obligation and operational of the programme has been budgeted for, the budget will be utilize to address the following, Audit Fees, Skill Levy for Training of Employees, Property payments, Injury on duty, Leave Gratuity and Legal fees. Funds are also made available for the Mpumalanga Show.



There is an increase on capital assets this due to procurement of government vehicle to replace the old fleet and procurement of furniture and other working tools.

### 8.1.2 Service Delivery Measure

Refer to Annual Performance Plan for 2019/20

## 8.2 Programme 2: Sustainable Resource Management

### 8.2.1 Description and objectives

To provide agricultural support services to farmers in order to ensure sustainable development and management of agricultural resources. The programme provides support in the form of agricultural infrastructure development services that ranges from planning and designing to physical construction of structures to enhance sustainable natural resource management. The programme plays a key role in promoting the expanded Public Works Programme (EPWP) in the rehabilitation of degraded land.

Table 5.9: Summary of payments and estimates: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Engineering Services	43 559	41 339	38 250	25 565	23 714	35 776	24 547	30 116	31 773
2. Land Care Services	9 534	9 174	9 551	14 316	23 616	23 616	14 454	15 775	16 642
3. Land Use Management	-	-	-	32 721	22 021	9 959	26 993	32 170	33 941
4. Disaster Risk Management	43 005	18 994	7 538	9 288	18 588	18 588	11 345	2 934	3 095
<b>Total payments and estimates: Programme 2</b>	<b>96 098</b>	<b>69 507</b>	<b>55 339</b>	<b>81 890</b>	<b>87 939</b>	<b>87 939</b>	<b>77 339</b>	<b>80 995</b>	<b>85 451</b>

Table 5.10: Summary of provincial payments and estimates by economic classification: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>48 154</b>	<b>68 597</b>	<b>54 401</b>	<b>81 890</b>	<b>87 939</b>	<b>87 939</b>	<b>63 774</b>	<b>72 182</b>	<b>76 153</b>
Compensation of employees	41 086	39 052	35 365	55 678	40 827	40 546	47 853	54 173	57 152
Goods and services	7 068	29 545	19 036	26 212	47 112	47 393	15 921	18 009	19 001
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>47 944</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	47 944	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>910</b>	<b>938</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13 565</b>	<b>8 813</b>	<b>9 298</b>
Buildings and other fixed structures	-	485	938	-	-	-	13 465	8 813	9 298
Machinery and equipment	-	425	-	-	-	-	100	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 2</b>	<b>96 098</b>	<b>69 507</b>	<b>55 339</b>	<b>81 890</b>	<b>87 939</b>	<b>87 939</b>	<b>77 339</b>	<b>80 995</b>	<b>85 451</b>

This programme shows a decline in growth which is below the CPI growth rate, this is due to reduction allocation for disaster relief funds and once off allocation for Land Care in 2018/19 financial year. The decrease on goods and services is due to the correct classification of items for the disaster and Land Care conditional grants.

The increase on capital payments from R 0 to R 13.565 million is due to the correct economic classification of the budget as per the modified cash standards. Previously the infrastructure project funds were classified under goods and services.

### 8.2.2 Service Delivery Measure

Refer to Annual Performance Plan for 2019/20

## 8.3 Programme 3:Farmer Support and Development

### 8.3.1 Description and objectives

The programme renders district level services in support of the agrarian reform and rural development. The programme provides technical and infrastructure support to land reform beneficiaries including subsistence food producers, smallholder farmers and commercial farmers. It seeks to promote job creation, income generation and household food security through the implementation of commodity based projects funded through the Comprehensive Agricultural Support Programme (CASP) and the Masibuyele Emasimini Programme. Through its CRDP inter-department coordinating role it supports the development of integrated rural development plans and budgets in liaison with the Municipalities' IDP processes.

Table 5.11: Summary of payments and estimates: Farmer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Farmer-settlement and Development	99 846	122 540	137 547	149 131	148 331	148 331	110 001	132 514	137 169
2. Extension and Advisory Services	210 446	247 446	337 542	284 643	324 758	324 280	322 680	327 178	352 760
3. Food Security	125 629	79 666	98 830	86 305	91 439	91 439	105 569	129 177	136 282
<b>Total payments and estimates: Programme 3</b>	<b>435 921</b>	<b>449 652</b>	<b>573 919</b>	<b>520 079</b>	<b>564 528</b>	<b>564 050</b>	<b>538 250</b>	<b>588 869</b>	<b>626 211</b>

Table 5.12: Summary of provincial payments and estimates by economic classification: Farmer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>287 355</b>	<b>406 830</b>	<b>512 973</b>	<b>485 781</b>	<b>500 974</b>	<b>500 429</b>	<b>399 566</b>	<b>457 864</b>	<b>483 110</b>
Compensation of employees	162 981	169 123	174 070	170 596	174 196	174 245	198 865	199 402	210 369
Goods and services	124 374	237 707	338 903	315 185	326 778	326 184	200 701	258 462	272 741
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>120 941</b>	<b>332</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	332	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	120 941	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>27 625</b>	<b>42 490</b>	<b>60 946</b>	<b>34 298</b>	<b>63 554</b>	<b>63 621</b>	<b>138 684</b>	<b>131 005</b>	<b>143 101</b>
Buildings and other fixed structures	-	22 727	58 303	30 000	57 615	60 181	136 054	128 905	128 973
Machinery and equipment	27 625	19 763	2 643	4 298	5 939	3 440	2 630	2 100	14 128
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 3</b>	<b>435 921</b>	<b>449 652</b>	<b>573 919</b>	<b>520 079</b>	<b>564 528</b>	<b>564 050</b>	<b>538 250</b>	<b>588 869</b>	<b>626 211</b>

The overall budget for this programme has decreased from R 564.528 million to R538.250million.The programme allocation on compensation of employees has increased and this is due to CASP allocation for unemployed graduates and for Extension Recovery Plan (ERP) officials to assist the department to respond better to farmers needs and to provide farmers with comprehensive agricultural support.

The reduction on goods and services and increase on payment for capital assets is due to correct economic classification as per the modified cash standards. Funds are made available for all the contractual obligation, production inputs, livestock and aquaponics.

This programme houses the priorities of the department that are Fortune 40, Masibuyele Emasimini, Agri-hubs and Masibuyele Esibayeni.The increase on payment of capital assets is due to the correct classification of items, the allocation is meant for the infrastructure projects and the department will complete the Mkhondo Agri-hub in 2019/20.

The department will continue to monitor the implementation of all the infrastructure projects.

### 8.3.2 Service Delivery Measure

Refer to Annual Performance Plan for 2019/20

## 8.4 Programme 4: Veterinary Services

### 8.4.1 Description and objectives

The program's purpose is to promote animal health, welfare and production in Mpumalanga and to promote the health and welfare of both humans and animals through veterinary public health programmes.

Table 5.13: Summary of payments and estimates: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Animal Health	88 305	82 547	85 653	105 140	99 640	99 640	103 192	113 615	119 865
2. Veterinary Public Health	19 807	20 525	23 591	27 822	27 822	27 822	28 337	29 896	31 539
3. Veterinary Laboratory Services	7 909	8 521	9 510	13 046	12 046	12 046	13 111	12 777	13 478
<b>Total payments and estimates: Programme 4</b>	<b>116 021</b>	<b>111 593</b>	<b>118 754</b>	<b>146 008</b>	<b>139 508</b>	<b>139 508</b>	<b>144 640</b>	<b>156 288</b>	<b>164 882</b>

Table 5.14: Summary of provincial payments and estimates by economic classification: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>114 132</b>	<b>110 112</b>	<b>117 378</b>	<b>143 109</b>	<b>136 609</b>	<b>136 610</b>	<b>139 163</b>	<b>154 731</b>	<b>163 239</b>
Compensation of employees	95 615	97 224	102 818	116 457	109 957	109 958	118 089	124 222	131 054
Goods and services	18 517	12 888	14 560	26 652	26 652	26 652	21 074	30 509	32 185
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 856</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 856	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>33</b>	<b>1 481</b>	<b>1 376</b>	<b>2 899</b>	<b>2 899</b>	<b>2 898</b>	<b>5 477</b>	<b>1 557</b>	<b>1 643</b>
Buildings and other fixed structures	-	1 266	1 338	1 092	1 092	1 091	4 153	1 216	1 283
Machinery and equipment	33	215	38	1 807	1 807	1 807	1 324	341	360
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 4</b>	<b>116 021</b>	<b>111 593</b>	<b>118 754</b>	<b>146 008</b>	<b>139 508</b>	<b>139 508</b>	<b>144 640</b>	<b>156 288</b>	<b>164 882</b>

The budget for this programme has increased from R 139.508 million to R 144.640 million in 2019/20 financial year when compared to 2018/19 financial year. The increase in compensation of employees for the 2019/20 financial year compared to the previous years is in line with the recommended CPI growth.

Goods and services has declined due an allocation from CASP to procure medicine. The funds allocated will be used for activities promoting animal health such as animal disease surveillance, diagnosis and control and veterinary public health activities.

The increase in payment of capital assets is due the allocation of funds from CASP for the construction of dip-tanks and procurement of laboratory equipment.

### 8.4.2 Service Delivery Measure

Refer to Annual Performance Plan for 2019/20

## 8.5 Programme 5: Research and Technology Development Services

### 8.5.1 Description and objectives

The programme deals with agricultural research and the development and transfer of appropriate agricultural technologies. The programme conducts adaptive research to improve agricultural productivity. It is responsible for establishment and strengthening of partnerships in agriculture research. The key services of the programme include research in crop and animal production as well as range and forage research.

Table 5.15: Summary of payments and estimates: Research and Technology Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Research.	25 755	41 127	31 279	32 827	27 667	27 667	31 343	35 179	37 115
2. Technology Transfer	5 928	5 837	6 237	9 029	7 379	7 379	7 813	10 616	11 200
3. Research Infrastructure Support	15 626	15 921	16 744	20 922	19 732	19 732	22 455	23 426	24 714
<b>Total payments and estimates: Programme 5</b>	<b>47 309</b>	<b>62 885</b>	<b>54 260</b>	<b>62 778</b>	<b>54 778</b>	<b>54 778</b>	<b>61 611</b>	<b>69 221</b>	<b>73 029</b>

Table 5.16: Summary of provincial payments and estimates by economic classification: Research and Technology Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>46 001</b>	<b>45 841</b>	<b>49 451</b>	<b>60 778</b>	<b>52 778</b>	<b>52 885</b>	<b>60 111</b>	<b>68 801</b>	<b>72 586</b>
Compensation of employees	36 115	38 112	41 764	52 883	44 883	44 883	50 373	56 473	59 579
Goods and services	9 886	7 729	7 687	7 895	7 895	8 002	9 738	12 328	13 007
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>7</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	7	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 301</b>	<b>17 044</b>	<b>4 809</b>	<b>2 000</b>	<b>2 000</b>	<b>1 893</b>	<b>1 500</b>	<b>420</b>	<b>443</b>
Buildings and other fixed structures	1 093	3 012	4 199	2 000	1 500	1 393	1 500	-	-
Machinery and equipment	180	14 032	610	-	500	500	-	420	443
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	28	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 5</b>	<b>47 309</b>	<b>62 885</b>	<b>54 260</b>	<b>62 778</b>	<b>54 778</b>	<b>54 778</b>	<b>61 611</b>	<b>69 221</b>	<b>73 029</b>

This programme shows an increase from R54.778 million to R 61.611 million. The increase on compensation of employees is due to the CPI normal growth rate. The slight increase on goods and services is due to the re-alignment of budget.

The budget allocation on payment for capital assets will be used to refurbish the Research Station and Athole farm.

### 8.5.2 Service Delivery Measure

Refer to Annual Performance Plan for 2019/20

## 8.6 Programme 6: Agricultural Economics Services

### 8.6.1 Description and objectives

To provide timely and relevant support to internal and external clients with regard to agricultural marketing, agricultural statistical information, and agricultural feasibility and viability studies in order to ensure sustainable agriculture and rural development.

Table 5.17: Summary of payments and estimates: Agricultural Economics Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Production Economics and Marketing Support	17 113	2 829	3 041	3 435	3 835	3 835	3 397	4 640	4 895
2. Agro-Processing Support	-	-	-	-	-	-	-	-	-
3. Macroeconomics Support	4 480	8 061	9 226	8 809	10 759	10 759	14 652	13 398	14 134
<b>Total payments and estimates: Programme 6</b>	<b>21 593</b>	<b>10 890</b>	<b>12 267</b>	<b>12 244</b>	<b>14 594</b>	<b>14 594</b>	<b>18 049</b>	<b>18 038</b>	<b>19 029</b>

Table 5.18: Summary of provincial payments and estimates by economic classification: Agricultural Economics Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>20 329</b>	<b>10 890</b>	<b>12 267</b>	<b>12 244</b>	<b>14 594</b>	<b>14 594</b>	<b>18 049</b>	<b>18 038</b>	<b>19 029</b>
Compensation of employees	5 286	9 271	10 712	9 081	11 731	11 731	12 680	13 427	14 165
Goods and services	15 043	1 619	1 555	3 163	2 863	2 863	5 369	4 611	4 864
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 264</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	1 264	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 6</b>	<b>21 593</b>	<b>10 890</b>	<b>12 267</b>	<b>12 244</b>	<b>14 594</b>	<b>14 594</b>	<b>18 049</b>	<b>18 038</b>	<b>19 029</b>

The programme has had an overall increase in the budget allocation from R 14.594 million to R 18.049 million. This is due to the new intervention in terms of the departmental priority of the Agro Processing Support programme.

The programme has an increase on compensation of employees, this is due to placement of the community officials that were from sub-programme 8.2: Social Facilitation. Funds under goods and services are for operational costs such as meetings with stakeholders and travelling of the officials. The programme will continue in assisting farmer in terms of business plans and guide the farmers in terms of marketing.

### 8.6.2 Service Delivery Measure

Refer to Annual Performance Plan for 2019/20

## 8.7 Programme 7: Structured Agricultural Education and Training

### 8.7.1 Description and objectives

This programme is responsible for providing agricultural training at the Higher Education and Training and Further Education and Training levels. Training offered at the Lowveld College of Agriculture, focuses on Higher Education (HET) and Training programmes for students whilst Further Education and Training (FET) programmes are conducted throughout the province for farmers on commodity basis.

Table 5.19: Summary of payments and estimates: Structured Agricultural Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Higher Education and Training	6 160	-	-	-	-	-	-	-	-
2. Agricultural Skills Development	14 231	16 163	18 504	21 539	21 039	21 039	28 782	24 526	25 874
<b>Total payments and estimates: Programme 7</b>	<b>20 391</b>	<b>16 163</b>	<b>18 504</b>	<b>21 539</b>	<b>21 039</b>	<b>21 039</b>	<b>28 782</b>	<b>24 526</b>	<b>25 874</b>

**Table 5.20: Summary of provincial payments and estimates by economic classification: Structured Agricultural Education and Training**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>14 716</b>	<b>16 163</b>	<b>16 929</b>	<b>21 539</b>	<b>21 039</b>	<b>21 039</b>	<b>28 782</b>	<b>24 526</b>	<b>25 874</b>
Compensation of employees	11 258	11 917	12 477	14 414	13 914	13 914	15 365	16 210	17 102
Goods and services	3 458	4 246	4 452	7 125	7 125	7 125	13 417	8 316	8 772
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>5 675</b>	<b>-</b>	<b>1 575</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	2 865	-	1 575	-	-	-	-	-	-
Machinery and equipment	2 810	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 7</b>	<b>20 391</b>	<b>16 163</b>	<b>18 504</b>	<b>21 539</b>	<b>21 039</b>	<b>21 039</b>	<b>28 782</b>	<b>24 526</b>	<b>25 874</b>

The programme has an increase from R 21.039 million to R 28.782 million this is due funds made available from CASP for training of Farmers. Compensation of employees has a normal growth from R 13.914 million to R 15.365 million.

There is a significant increase in the allocation of goods and services from R 7.125 million to R 13.417 million. The allocation will be used to train farmers, procure diesel and other farm consumables for farmers. Funds is also made available for maintenance of the Elijah Mango College.

## 8.7.2 Service Delivery Measure

Refer to Annual Performance Plan for 2019/20

## 8.8 Programme 8: Rural Development Coordination

### 8.8.1 Description and objectives

The objectives of the programme are as follows; to coordinate Comprehensive Rural Development Programme (CRDP) to improve the social and economic livelihoods of rural communities. To increase and support agrarian reform through provision of pre- and post-settlement support. To Profile all rural wards and mobilise poor households in the 8 most deprived municipalities

**Table 5.21: Summary of payments and estimates: Rural Development Coordination**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Rural Development Coordination	39 833	16 871	17 844	18 227	18 527	18 254	18 850	20 442	21 564
2. Social Facilitation	1 315	3 413	4 137	5 666	3 816	4 567	7 166	7 605	8 023
<b>Total payments and estimates: Programme 8</b>	<b>41 148</b>	<b>20 284</b>	<b>21 981</b>	<b>23 893</b>	<b>22 343</b>	<b>22 821</b>	<b>26 016</b>	<b>28 047</b>	<b>29 587</b>

**Table 5.22: Summary of provincial payments and estimates by economic classification: Rural Development Coordination**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>24 467</b>	<b>20 284</b>	<b>21 981</b>	<b>23 893</b>	<b>22 343</b>	<b>22 821</b>	<b>26 016</b>	<b>28 047</b>	<b>29 587</b>
Compensation of employees	13 551	15 527	18 700	18 384	18 834	19 325	20 597	22 330	23 558
Goods and services	10 916	4 757	3 281	5 509	3 509	3 496	5 419	5 717	6 029
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>16 681</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	16 681	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 8</b>	<b>41 148</b>	<b>20 284</b>	<b>21 981</b>	<b>23 893</b>	<b>22 343</b>	<b>22 821</b>	<b>26 016</b>	<b>28 047</b>	<b>29 587</b>

The programme has a normal growth which is according to the average CPI growth rate. The programme has an increase in budget from R 19.325 million to R 20.597 million which has been allocated to compensation of employees to ensure the effective coordination of the Rural Development programme.

The budget allocation under goods and services is to cater for coordinators who are stationed in all municipalities. The programme will continue holding meetings of council of stakeholders, the funds will be utilized in the logistic arrangement of the meetings as well as other overheads cost related. The programme will be focusing more on social facilitation and monitoring of all projects implemented by the department.

## 8.8.2 Service Delivery Measure

Refer to Annual Performance Plan for 2019/20

## 8.9 Programme 9: Environmental Affairs

### 8.9.1 Description and objectives

The objective of the Programme is to promote a well-managed, sustainable environment through environmental policy, planning and co-ordination, Environmental Compliance and Enforcement, Environmental Quality Management, Biodiversity Management, Environmental Empowerment Services and Green Economic Development.

**Table 5.23: Summary of payments and estimates: Environmental Affairs**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. CD: Office Support	3 778	3 435	2 350	2 700	2 780	2 781	2 459	2 814	2 968
2. Environmental Policy, Planning and Coordination	2 439	2 405	2 954	4 743	4 217	4 216	4 826	4 564	4 815
3. Compliance and Enforcement	5 958	6 185	7 024	8 939	11 770	11 770	11 863	9 615	10 144
4. Environmental Quality Management	16 889	17 058	19 123	23 843	20 093	20 093	24 671	26 264	27 710
5. Environmental Empowerment Services	56 713	60 859	69 517	75 284	77 619	77 619	82 954	73 650	77 700
<b>Total payments and estimates: Programme 9</b>	<b>85 777</b>	<b>89 942</b>	<b>100 968</b>	<b>115 509</b>	<b>116 479</b>	<b>116 479</b>	<b>126 773</b>	<b>116 907</b>	<b>123 337</b>

**Table 5.24: Summary of provincial payments and estimates by economic classification: Environmental Affairs**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>85 019</b>	<b>87 563</b>	<b>97 884</b>	<b>113 309</b>	<b>112 312</b>	<b>112 272</b>	<b>116 973</b>	<b>114 907</b>	<b>121 227</b>
Compensation of employees	65 606	65 613	68 469	86 463	69 794	69 669	79 920	88 360	93 219
Goods and services	19 413	21 950	29 415	26 846	42 518	42 603	37 053	26 547	28 008
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>758</b>	<b>2 379</b>	<b>3 084</b>	<b>2 200</b>	<b>4 167</b>	<b>4 207</b>	<b>9 800</b>	<b>2 000</b>	<b>2 110</b>
Buildings and other fixed structures	464	2 315	2 907	2 000	3 800	3 839	7 750	2 000	2 110
Machinery and equipment	294	64	177	200	367	368	2 050	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 9</b>	<b>85 777</b>	<b>89 942</b>	<b>100 968</b>	<b>115 509</b>	<b>116 479</b>	<b>116 479</b>	<b>126 773</b>	<b>116 907</b>	<b>123 337</b>

This programme shows an increase in growth from R 116.479 million to R 126.773 million. The programme has an increase in budget from R 69.669 million to R 79.920 million which has been allocated to compensation of employees. There is a decrease on goods and services which is due funds that were made available during 2018/19 financial year to pay legal fees, and for the monitoring of the air quality stations. An allocation from EPWP conditional grants has been made available and the department has topped the allocation with equitable share.

Budget allocation under capital assets has increased, this is due to funds that is made available for the upgrading of air quality monitoring stations, renovation and refurbishment of the Environmental Centers. Furthermore the programme has to address the following: development of the Provincial Climate Change Mitigation Strategy, installation of a new air quality monitoring station and development of Provincial Environmental Outlook Strategy (State of Environment).

### 8.9.2 Service Delivery Measure

Refer to Annual Performance Plan for 2019/20



## 9 Other programme information

### 9.1 Personnel numbers and costs

Table 5.25: Summary of departmental personnel numbers and costs: Agriculture, Rural Development, Land and Environmental Affairs

R thousands	Actual						Revised estimate		Medium-term expenditure estimate						Average annual growth		
	2015/16		2016/17		2017/18		2018/19		2019/20		2020/21		2021/22		Pers. growth rate	Costs growth rate	% Costs of Total
	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Filled posts	Additio nal posts	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs			
Salary level																	
1 – 6	628	107 076	555	113 566	524	109 958	492	–	492	120 173	492	145 880	492	145 233	–	9.8%	20.6%
7 – 10	648	222 097	630	239 219	562	273 248	482	–	482	259 077	482	282 166	482	303 444	–	7.5%	42.8%
11 – 12	170	136 312	155	131 341	206	152 976	175	–	175	169 933	175	179 907	175	197 438	–	5.7%	27.5%
13 – 16	29	47 713	25	47 011	25	54 393	24	–	24	53 678	24	62 694	24	64 992	–	8.5%	9.1%
Other	35	1 731	–	–	–	–	100	–	100	–	100	–	100	–	–	–	–
<b>Total</b>	<b>1 510</b>	<b>514 929</b>	<b>1 365</b>	<b>531 137</b>	<b>1 317</b>	<b>590 575</b>	<b>1 273</b>	<b>–</b>	<b>1 273</b>	<b>602 861</b>	<b>1 273</b>	<b>670 647</b>	<b>1 273</b>	<b>711 107</b>	<b>–</b>	<b>7.6%</b>	<b>100.0%</b>
<b>Programme</b>																	
1: Administration	211	83 431	167	85 298	218	104 889	298	–	298	118 590	298	126 905	298	136 510	–	6.7%	19.3%
2: Sustainable Resource Management	159	41 086	141	39 052	120	35 365	108	–	108	40 546	108	47 853	108	54 173	–	12.1%	7.4%
3: Farmer Support and Development	487	162 981	432	169 123	382	174 070	306	–	306	174 245	306	198 865	306	199 402	–	6.5%	28.3%
4: Veterinary Services	289	95 615	273	97 224	262	102 818	241	–	241	109 958	241	118 089	241	124 222	–	6.0%	17.7%
5: Research and Technology Development Services	119	36 115	118	38 112	113	41 764	111	–	111	44 883	111	50 373	111	56 473	–	9.9%	7.8%
6: Agricultural Economics Services	8	5 286	18	9 271	16	10 712	14	–	14	11 731	14	12 680	14	13 427	–	6.5%	1.9%
7: Structured Agricultural Education and Training	37	11 258	35	11 917	34	12 477	32	–	32	13 914	32	15 365	32	16 210	–	7.1%	2.3%
8: Rural Development Coordination	38	13 551	28	15 527	29	18 700	28	–	28	19 325	28	20 597	28	22 330	–	6.8%	3.2%
9: Environmental Affairs	162	65 606	153	65 613	143	68 469	135	–	135	69 669	135	79 920	135	88 360	–	10.2%	12.2%
<b>Total</b>	<b>1 510</b>	<b>514 929</b>	<b>1 365</b>	<b>531 137</b>	<b>1 317</b>	<b>569 264</b>	<b>1 273</b>	<b>–</b>	<b>1 273</b>	<b>602 861</b>	<b>1 273</b>	<b>670 647</b>	<b>1 273</b>	<b>711 107</b>	<b>–</b>	<b>7.6%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																	
Public Service Act appointees not covered by OSDs							1 033	–	1 033	487 715	1 033	538 162	1 033	568 698	–	7.1%	80.2%
Public Service Act appointees still to be covered by OSDs							–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants							–	–	–	–	–	–	–	–	–	–	–
Legal Professionals							2	–	2	2 226	2	2 906	2	3 066	–	13.3%	0.4%
Social Services Professions							–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations							138	–	138	106 420	138	122 579	138	131 958	–	9.4%	18.3%
Medical and related professionals							–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals							–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals							–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc.							100	–	100	6 500	100	7 000	100	7 385	–	6.2%	1.1%
<b>Total</b>	<b>1 510</b>	<b>514 929</b>	<b>1 365</b>	<b>531 137</b>	<b>1 317</b>	<b>569 264</b>	<b>1 273</b>	<b>–</b>	<b>1 273</b>	<b>602 861</b>	<b>1 273</b>	<b>670 647</b>	<b>1 273</b>	<b>711 107</b>	<b>–</b>	<b>7.6%</b>	<b>100.0%</b>

### 9.2 Training

Table 5.26: Information on training: Agriculture, Rural Development, Land and Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Number of staff	1 510	1 365	1 317	1 273	1 273	1 273	1 273	1 273	1 273
Number of personnel trained	160	170	179	189	189	189	199	210	210
of which									
Male	70	75	79	83	83	83	88	93	93
Female	90	95	100	106	106	106	111	117	117
Number of training opportunities	40	40	42	44	44	44	47	49	49
of which									
Tertiary	30	30	32	33	33	33	35	37	37
Workshops	5	5	5	6	6	6	6	6	6
Seminars	5	5	5	6	6	6	6	6	6
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	100	100	105	111	111	111	117	123	123
Number of learnerships appointed	105	105	110	117	117	117	123	130	130
Number of days spent on training	–	–	–	–	–	–	–	–	–
<b>Payments on training by programme</b>									
1. Administration	3 700	3 738	3 925	4 153	4 153	4 153	4 387	4 628	4 883
2. Sustainable Resource Management	–	–	–	–	–	–	–	–	–
3. Farmer Support And Development	–	–	–	–	–	–	–	–	–
4. Veterinary Services	–	–	–	–	–	–	–	–	–
5. Research And Technology Develop	–	–	–	–	–	–	–	–	–
6. Agricultural Economics Services	–	–	–	–	–	–	–	–	–
7. Structured Agricultural Education An	–	–	–	–	–	–	–	–	–
8. Rural Development Coordination	–	–	–	–	–	–	–	–	–
9. Environmental Affairs	–	–	–	–	–	–	–	–	–
<b>Total payments on training</b>	<b>3 700</b>	<b>3 738</b>	<b>3 925</b>	<b>4 153</b>	<b>4 153</b>	<b>4 153</b>	<b>4 387</b>	<b>4 628</b>	<b>4 883</b>

### 9.3 Reconciliation of structural changes

There are no structural changes in the department.

## Vote 05: Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Agriculture, Rural Development, Land and Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	<b>3 182</b>	<b>4 132</b>	<b>3 903</b>	<b>2 660</b>	<b>2 660</b>	<b>3 569</b>	<b>3 419</b>	<b>2 963</b>	<b>3 126</b>
Sales of goods and services produced by department (excl. capital assets)	3 182	4 132	3 903	2 660	2 660	3 569	3 419	2 963	3 126
Sales by market establishments	3 182	4 132	3 903	2 660	2 660	3 569	3 419	2 963	3 126
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
Of which									
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units (Excl. Equitable share and conditional grants)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>5 200</b>	<b>1 398</b>	<b>1 123</b>	<b>1 000</b>	<b>1 000</b>	<b>3 520</b>	<b>2 500</b>	<b>1 114</b>	<b>1 175</b>
<b>Interest, dividends and rent on land</b>	<b>828</b>	<b>1 598</b>	<b>1 448</b>	<b>14</b>	<b>14</b>	<b>1 063</b>	<b>-</b>	<b>16</b>	<b>17</b>
Interest	828	1 598	1 448	14	14	1 063	-	16	17
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>109</b>	<b>226</b>	<b>990</b>	<b>-</b>	<b>-</b>	<b>897</b>	<b>-</b>	<b>-</b>	<b>-</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	109	226	990	-	-	897	-	-	-
<b>Financial transactions in assets and liabilities</b>	<b>8 502</b>	<b>620</b>	<b>168</b>	<b>-</b>	<b>-</b>	<b>110</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>17 821</b>	<b>7 974</b>	<b>7 632</b>	<b>3 674</b>	<b>3 674</b>	<b>9 159</b>	<b>5 919</b>	<b>4 093</b>	<b>4 318</b>

## Table B.3: Payments and estimates by economic classification

Table B.3: Payments and estimates by economic classification: Agriculture, Rural Development, Land and Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
<b>Current payments</b>	<b>771 341</b>	<b>891 863</b>	<b>1 058 198</b>	<b>1 127 313</b>	<b>1 128 070</b>	<b>1 128 070</b>	<b>1 039 108</b>	<b>1 133 920</b>	<b>1 196 349</b>
Compensation of employees	514 929	531 137	569 264	653 681	602 861	602 861	670 647	711 107	750 217
Salaries and wages	446 677	460 980	495 903	552 042	501 922	518 784	551 325	574 288	605 873
Social contributions	68 252	70 157	73 361	101 639	100 939	84 077	119 322	136 819	144 344
Goods and services	256 412	360 726	488 934	473 632	525 209	525 209	368 461	422 813	446 132
Administrative fees	1 867	2 022	2 672	2 969	2 759	2 756	3 295	3 154	3 327
Advertising	3 025	827	6 534	4 107	4 107	3 349	3 234	4 468	4 714
Minor Assets	499	308	479	2 397	2 241	2 157	2 274	2 993	3 165
Audit cost: External	6 482	7 024	6 489	8 387	8 387	8 227	9 273	10 783	11 376
Bursaries: Employees	4	–	–	–	–	–	–	–	–
Catering: Departmental activities	1 468	1 662	1 759	2 046	1 629	1 702	2 796	2 806	2 959
Communication (G&S)	8 783	7 411	14 340	13 383	13 033	16 924	17 053	19 806	20 895
Computer services	1 837	2 042	1 734	1 721	1 721	1 721	1 648	2 039	2 151
Consultants: Business and advisory services	173	256	684	2 361	2 361	1 979	2 482	1 922	2 027
Infrastructure and planning	32 413	24 312	28 776	14 742	15 692	14 607	6 807	10 495	8 435
Laboratory services	382	572	634	1 642	1 642	1 642	1 678	3 854	4 066
Legal costs	3 760	7 332	22 056	5 986	16 466	17 225	14 421	5 964	6 292
Contractors	23 465	45 592	92 324	84 820	109 345	99 992	33 097	64 650	70 902
Agency and support / outsourced services	204	1 941	18 159	10 908	10 758	10 758	14 362	2 882	3 041
Fleet services (incl. government motor transport)	9 639	12 675	14 185	14 353	14 353	14 353	12 898	16 217	17 109
Inventory: Clothing material and accessories	179	259	785	1 279	1 279	1 345	1 310	902	952
Inventory: Farming supplies	1 742	52 452	56 961	38 462	60 581	60 581	67 875	63 905	67 419
Inventory: Food and food supplies	–	6	–	1 000	1 000	657	805	1 058	1 116
Inventory: Chemicals, fuel, oil, gas, wood and coal	868	3 954	4 594	1 440	1 440	3 749	2 717	4 866	5 135
Inventory: Learner and teacher support material	–	–	–	359	359	359	315	332	350
Inventory: Materials and supplies	395	16 808	14 466	2 395	1 955	2 010	1 031	3 221	3 398
Inventory: Medical supplies	111	574	81	6 911	6 911	6 911	4 315	7 663	8 084
Inventory: Medicine	5 026	1 292	1 176	6 763	6 763	6 718	5 355	7 150	7 543
Inventory: Other supplies	–	11 387	27 316	75 681	71 272	69 153	15	17 371	18 326
Consumable supplies	7 163	5 596	7 085	10 011	9 811	9 513	6 854	7 704	8 128
Cons: Stationery, printing and office supplies	3 221	4 181	4 050	12 087	11 714	9 663	12 757	9 505	10 027
Operating leases	19 347	19 158	16 983	35 503	36 903	25 590	18 029	17 819	18 800
Property payments	39 145	21 797	29 648	30 291	36 869	33 056	22 723	22 123	23 340
Transport provided: Departmental activity	133	111	23	–	–	14	424	446	470
Travel and subsistence	53 009	56 908	54 440	48 362	37 142	53 301	42 307	44 123	46 549
Training and development	23 214	44 505	49 450	24 225	27 225	34 861	46 827	50 554	53 335
Operating payments	5 274	3 671	3 914	5 529	7 329	7 619	5 625	7 266	7 667
Venues and facilities	3 584	3 813	7 137	2 929	1 679	2 693	3 566	4 115	4 342
Rental and hiring	–	278	–	583	483	24	293	657	692
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>195 018</b>	<b>8 625</b>	<b>7 160</b>	<b>6 836</b>	<b>6 836</b>	<b>6 836</b>	<b>8 429</b>	<b>7 838</b>	<b>8 269</b>
Provinces and municipalities	7	338	11	169	169	169	178	188	198
Provinces	–	–	–	–	–	103	–	–	–
Provincial Revenue Funds	–	–	–	–	–	103	–	–	–
Municipalities	7	338	11	169	169	66	178	188	198
Municipal bank accounts	7	338	11	169	169	66	178	188	198
Departmental agencies and accounts	1 655	845	–	1 600	1 600	1 237	1 220	1 000	1 116
Social security funds	1 655	845	–	1 600	1 600	–	–	–	–
Departmental agencies (non-business entities)	–	–	–	–	–	1 237	1 220	1 000	1 116
Public corporations and private enterprises	161	–	–	–	–	–	–	–	–
Public corporations	161	–	–	–	–	–	–	–	–
Other transfers to public corporations	161	–	–	–	–	–	–	–	–
Households	193 195	7 442	7 149	5 067	5 067	5 430	7 031	6 650	6 955
Social benefits	5 888	7 442	7 149	5 067	5 067	5 430	7 031	6 650	6 955
Other transfers to households	187 307	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>38 987</b>	<b>67 368</b>	<b>75 865</b>	<b>46 288</b>	<b>77 511</b>	<b>77 511</b>	<b>174 936</b>	<b>148 785</b>	<b>161 856</b>
Buildings and other fixed structures	6 075	29 805	69 260	35 092	64 007	66 504	162 922	140 934	141 664
Buildings	2 780	937	63 723	30 000	25 000	48 004	–	–	–
Other fixed structures	3 295	28 868	5 537	5 092	39 007	18 500	162 922	140 934	141 664
Machinery and equipment	32 884	37 563	6 605	10 996	13 304	10 844	12 014	7 851	20 192
Transport equipment	2 998	2 467	1 200	1 550	2 950	2 944	2 846	3 002	3 167
Other machinery and equipment	29 886	35 096	5 405	9 446	10 354	7 900	9 168	4 849	17 025
Biological assets	28	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	200	200	163	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>863</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>1 005 346</b>	<b>968 719</b>	<b>1 141 223</b>	<b>1 180 437</b>	<b>1 212 417</b>	<b>1 212 417</b>	<b>1 222 473</b>	<b>1 290 543</b>	<b>1 366 474</b>

Table B.3(j): Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>131 168</b>	<b>125 583</b>	<b>174 934</b>	<b>184 770</b>	<b>179 482</b>	<b>179 481</b>	<b>186 674</b>	<b>194 824</b>	<b>205 544</b>
Compensation of employees	83 431	85 298	104 889	129 725	118 725	118 590	126 905	136 510	144 019
Salaries and wages	73 242	74 912	92 753	114 416	103 416	104 283	100 730	104 593	110 346
Social contributions	10 189	10 386	12 136	15 309	15 309	14 307	26 175	31 917	33 673
Goods and services	47 737	40 285	70 045	55 045	60 757	60 891	59 769	58 314	61 525
Administrative fees	560	680	881	760	760	1 005	889	802	847
Advertising	2 681	632	6 062	3 857	3 857	3 068	2 970	4 189	4 420
Minor Assets	70	76	20	386	386	406	587	630	665
Audit cost: External	6 482	7 024	6 489	8 387	8 387	8 227	9 273	10 783	11 376
Catering: Departmental activities	428	724	480	389	389	670	612	538	567
Communication (G&S)	1 148	971	1 797	725	725	867	1 145	940	992
Computer services	412	291	326	636	636	202	666	853	900
Consultants: Business and advisory services	173	256	684	2 361	2 361	1 979	1 721	1 119	1 180
Infrastructure and planning	1	—	2 979	—	—	2 501	2 500	3 000	3 165
Legal costs	3 760	7 332	16 630	5 792	14 392	15 430	11 899	5 413	5 711
Contractors	805	153	7 944	3 761	1 761	1 354	3 293	3 947	4 165
Agency and support / outsourced services	204	207	195	408	408	1 516	362	382	403
Fleet services (incl. government motor transport)	1	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	200	200	167	250	364	384
Inventory: Farming supplies	—	—	—	—	—	46	—	—	—
Inventory: Food and food supplies	—	—	—	356	356	60	304	458	484
Inventory: Materials and supplies	—	—	13	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	576	—	—	—
Consumable supplies	907	624	1 181	2 724	2 724	2 062	2 650	3 043	3 211
Cons: Stationery, printing and office supplies	1 480	1 575	2 328	3 527	3 324	2 410	3 153	3 619	3 818
Operating leases	—	—	—	1 500	200	365	250	1 846	1 948
Property payments	13 347	5 394	5 351	5 000	5 000	1 428	1 582	2 197	2 318
Transport provided: Departmental activity	66	18	—	—	—	—	—	—	—
Travel and subsistence	9 300	9 871	12 627	7 472	8 087	12 438	8 383	7 699	8 122
Training and development	2 882	2 122	1 124	5 481	5 481	1 800	5 324	4 541	4 791
Operating payments	1 543	951	1 436	797	797	1 179	434	731	771
Venues and facilities	1 487	1 349	1 498	526	526	1 135	1 522	1 220	1 287
Rental and hiring	—	35	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>7 589</b>	<b>8 293</b>	<b>7 160</b>	<b>6 836</b>	<b>6 836</b>	<b>6 836</b>	<b>8 429</b>	<b>7 838</b>	<b>8 269</b>
Provinces and municipalities	—	6	11	169	169	169	178	188	198
Provinces	—	—	—	—	—	103	—	—	—
Provincial Revenue Funds	—	—	—	—	—	103	—	—	—
Municipalities	—	6	11	169	169	66	178	188	198
Municipal bank accounts	—	6	11	169	169	66	178	188	198
Departmental agencies and accounts	1 655	845	—	1 600	1 600	1 237	1 220	1 000	1 116
Social security funds	1 655	845	—	1 600	1 600	—	—	—	—
Departmental agencies (non-business entities)	—	—	—	—	—	1 237	1 220	1 000	1 116
Public corporations and private enterprises	161	—	—	—	—	—	—	—	—
Public corporations	161	—	—	—	—	—	—	—	—
Other transfers to public corporations	161	—	—	—	—	—	—	—	—
Households	5 773	7 442	7 149	5 067	5 067	5 430	7 031	6 650	6 955
Social benefits	5 773	7 442	7 149	5 067	5 067	5 430	7 031	6 650	6 955
<b>Payments for capital assets</b>	<b>2 331</b>	<b>3 064</b>	<b>3 137</b>	<b>4 891</b>	<b>4 891</b>	<b>4 892</b>	<b>5 910</b>	<b>4 990</b>	<b>5 261</b>
Buildings and other fixed structures	389	—	—	—	—	—	—	—	—
Other fixed structures	389	—	—	—	—	—	—	—	—
Machinery and equipment	1 942	3 064	3 137	4 691	4 691	4 729	5 910	4 990	5 261
Transport equipment	994	2 467	1 200	1 550	1 550	1 550	2 846	3 002	3 167
Other machinery and equipment	948	597	1 937	3 141	3 141	3 179	3 064	1 988	2 094
Software and other intangible assets	—	—	—	200	200	163	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>863</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Programme 1</b>	<b>141 088</b>	<b>137 803</b>	<b>185 231</b>	<b>196 497</b>	<b>191 209</b>	<b>191 209</b>	<b>201 013</b>	<b>207 652</b>	<b>219 074</b>

Table B.3(ii): Payments and estimates by economic classification: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>48 154</b>	<b>68 597</b>	<b>54 401</b>	<b>81 890</b>	<b>87 939</b>	<b>87 939</b>	<b>63 774</b>	<b>72 182</b>	<b>76 153</b>
Compensation of employees	41 086	39 052	35 365	55 678	40 827	40 546	47 853	54 173	57 152
Salaries and wages	35 865	33 981	30 616	42 261	27 410	33 105	39 185	41 726	44 021
Social contributions	5 221	5 071	4 749	13 417	13 417	7 441	8 668	12 447	13 131
Goods and services	7 068	29 545	19 036	26 212	47 112	47 393	15 921	18 009	19 001
Administrative fees	49	60	98	270	230	174	289	313	330
Minor Assets	–	46	–	198	118	73	218	230	244
Catering: Departmental activities	15	313	455	149	82	341	232	177	187
Communication (G&S)	101	131	82	354	354	50	147	129	136
Computer services	109	337	–	482	482	106	345	364	384
Consultants: Business and advisory services	–	–	–	–	–	–	761	803	847
Contractors	143	17 311	5 289	15 376	36 903	30 370	7 843	5 910	6 235
Fleet services (incl. government motor transport)	–	–	–	–	–	224	–	–	–
Inventory: Clothing material and accessories	–	98	33	–	–	92	–	–	–
Inventory: Farming supplies	–	1 789	73	300	300	198	300	711	750
Inventory: Food and food supplies	–	6	–	–	–	–	27	28	30
Inventory: Chemicals, fuel, oil, gas, wood and coal	168	239	497	353	353	1 420	1 172	3 500	3 693
Inventory: Materials and supplies	34	2 019	59	300	300	–	600	1 133	1 195
Inventory: Other supplies	–	869	3 432	4 490	4 490	8 804	15	846	893
Consumable supplies	746	385	374	161	161	324	170	430	454
Cons: Stationery, printing and office supplies	(1)	5	–	315	315	–	242	505	533
Operating leases	–	–	–	57	57	60	310	63	66
Property payments	1 350	427	4 191	–	–	240	–	–	–
Transport provided: Departmental activity	23	68	–	–	–	–	36	37	39
Travel and subsistence	4 085	5 178	4 164	2 779	2 379	4 701	2 645	2 408	2 540
Operating payments	246	158	127	376	376	203	302	139	147
Venues and facilities	–	106	162	173	133	13	184	195	206
Rental and hiring	–	–	–	79	79	–	83	88	92
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>47 944</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Households	47 944	–	–	–	–	–	–	–	–
Other transfers to households	47 944	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>–</b>	<b>910</b>	<b>938</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>13 565</b>	<b>8 813</b>	<b>9 298</b>
Buildings and other fixed structures	–	485	938	–	–	–	13 465	8 813	9 298
Buildings	–	–	938	–	–	–	–	–	–
Other fixed structures	–	485	–	–	–	–	13 465	8 813	9 298
Machinery and equipment	–	425	–	–	–	–	100	–	–
Other machinery and equipment	–	425	–	–	–	–	100	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 2</b>	<b>96 098</b>	<b>69 507</b>	<b>55 339</b>	<b>81 890</b>	<b>87 939</b>	<b>87 939</b>	<b>77 339</b>	<b>80 995</b>	<b>85 451</b>

Table B.3(iii): Payments and estimates by economic classification: Farmer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>287 355</b>	<b>406 830</b>	<b>512 973</b>	<b>485 781</b>	<b>500 974</b>	<b>500 429</b>	<b>399 566</b>	<b>457 864</b>	<b>483 110</b>
Compensation of employees	162 981	169 123	174 070	170 596	174 196	174 245	198 865	199 402	210 369
Salaries and wages	141 264	147 394	152 747	144 057	148 157	154 815	167 463	164 108	173 134
Social contributions	21 717	21 729	21 323	26 539	26 039	19 430	31 402	35 294	37 235
Goods and services	124 374	237 707	338 903	315 185	326 778	326 184	200 701	258 462	272 741
Administrative fees	911	855	961	564	414	463	396	629	663
Advertising	344	195	250	250	250	281	264	279	294
Minor Assets	91	–	17	800	800	789	345	891	945
Bursaries: Employees	4	–	–	–	–	–	–	–	–
Catering: Departmental activities	514	454	231	531	381	281	527	556	587
Communication (G&S)	6 775	5 343	11 543	10 480	10 180	15 361	13 995	16 956	17 888
Computer services	958	1 000	957	–	–	1 013	–	–	–
Infrastructure and planning	18 594	24 261	25 797	12 749	12 749	11 751	1 442	4 000	1 583
Legal costs	–	–	2 996	–	–	–	–	–	–
Contractors	11 359	19 511	69 033	49 174	48 217	51 662	2 528	36 965	41 693
Agency and support / outsourced services	–	3	17 964	10 500	10 350	7 985	13 000	2 500	2 638
Fleet services (incl. government motor transport)	9 636	12 675	14 185	14 353	14 353	14 129	12 898	16 217	17 109
Inventory: Clothing material and accessories	89	–	–	596	596	546	–	–	–
Inventory: Farming supplies	459	50 182	54 567	37 445	59 564	58 343	66 500	61 560	64 946
Inventory: Food and food supplies	–	–	–	111	111	70	22	96	101
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	3 292	3 130	–	–	1 777	–	–	–
Inventory: Materials and supplies	3	14 207	14 078	818	68	217	–	–	–
Inventory: Medical supplies	–	–	–	500	500	493	1 584	1 671	1 763
Inventory: Medicine	42	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	10 518	23 273	71 191	66 782	59 608	–	15 825	16 695
Consumable supplies	2 355	2 909	3 289	4 556	4 556	5 476	2 119	1 653	1 744
Cons: Stationery, printing and office supplies	1 447	2 346	1 084	6 526	6 526	6 525	7 216	3 017	3 183
Operating leases	18 477	16 866	13 744	30 950	33 650	22 872	15 336	13 559	14 305
Property payments	11 535	7 159	11 206	20 800	20 498	14 388	10 905	13 347	14 082
Transport provided: Departmental activity	19	25	23	–	–	14	–	–	–
Travel and subsistence	20 770	21 571	16 638	20 007	10 049	14 578	14 270	16 933	17 865
Training and development	16 956	41 465	48 326	18 744	21 744	32 842	34 470	46 013	48 544
Operating payments	1 216	898	1 086	1 818	3 618	3 794	2 088	3 868	4 081
Venues and facilities	1 820	1 729	4 525	1 417	517	926	796	1 579	1 665
Rental and hiring	–	243	–	305	305	–	–	348	367
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>120 941</b>	<b>332</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	–	332	–	–	–	–	–	–	–
Municipalities	–	332	–	–	–	–	–	–	–
Municipal bank accounts	–	332	–	–	–	–	–	–	–
Households	120 941	–	–	–	–	–	–	–	–
Social benefits	91	–	–	–	–	–	–	–	–
Other transfers to households	120 850	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>27 625</b>	<b>42 490</b>	<b>60 946</b>	<b>34 298</b>	<b>63 554</b>	<b>63 621</b>	<b>138 684</b>	<b>131 005</b>	<b>143 101</b>
Buildings and other fixed structures	–	22 727	58 303	30 000	57 615	60 181	136 054	128 905	128 973
Buildings	–	–	58 303	30 000	25 000	44 322	–	–	–
Other fixed structures	–	22 727	–	–	32 615	15 859	136 054	128 905	128 973
Machinery and equipment	27 625	19 763	2 643	4 298	5 939	3 440	2 630	2 100	14 128
Transport equipment	2 004	–	–	–	900	894	–	–	–
Other machinery and equipment	25 621	19 763	2 643	4 298	5 039	2 546	2 630	2 100	14 128
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 3</b>	<b>435 921</b>	<b>449 652</b>	<b>573 919</b>	<b>520 079</b>	<b>564 528</b>	<b>564 050</b>	<b>538 250</b>	<b>588 869</b>	<b>626 211</b>

Table B.3(iv): Payments and estimates by economic classification: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>114 132</b>	<b>110 112</b>	<b>117 378</b>	<b>143 109</b>	<b>136 609</b>	<b>136 610</b>	<b>139 163</b>	<b>154 731</b>	<b>163 239</b>
Compensation of employees	95 615	97 224	102 818	116 457	109 957	109 958	118 089	124 222	131 054
Salaries and wages	82 765	83 802	88 580	99 516	93 016	93 017	100 200	105 348	111 142
Social contributions	12 850	13 422	14 238	16 941	16 941	16 941	17 889	18 874	19 912
Goods and services	18 517	12 888	14 560	26 652	26 652	26 652	21 074	30 509	32 185
Administrative fees	67	114	270	227	227	227	196	170	179
Minor Assets	37	39	143	285	285	285	289	318	336
Catering: Departmental activities	35	52	32	103	103	43	109	115	121
Communication (G&S)	214	307	319	557	557	208	561	591	623
Laboratory services	382	572	625	1 642	1 642	1 642	1 678	3 854	4 066
Contractors	2 920	1 194	490	797	797	1 255	1 319	1 416	1 494
Fleet services (incl. government motor transport)	2	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	57	—	71	483	483	160	510	538	568
Inventory: Farming supplies	689	327	1 524	567	567	567	25	26	27
Inventory: Chemicals, fuel, oil, gas, wood and coal	74	45	103	208	208	2	219	231	245
Inventory: Materials and supplies	177	410	204	758	758	66	—	1 583	1 670
Inventory: Medical supplies	104	574	81	6 232	6 232	6 239	2 500	5 748	6 064
Inventory: Medicine	4 856	1 174	1 160	6 763	6 763	6 597	5 355	7 150	7 543
Inventory: Other supplies	—	—	414	—	—	158	—	—	—
Consumable supplies	605	418	449	561	561	321	792	835	881
Cons: Stationery, printing and office supplies	63	124	232	919	919	409	1 065	1 124	1 185
Operating leases	531	545	1 674	1 200	1 200	1 495	1 209	1 276	1 346
Property payments	728	828	620	1 073	1 073	1 181	1 133	1 195	1 260
Transport provided: Departmental activity	6	—	—	—	—	—	388	409	431
Travel and subsistence	5 565	4 887	4 927	3 837	3 837	5 030	3 261	3 441	3 630
Operating payments	1 261	965	697	349	349	677	369	388	409
Venues and facilities	144	313	525	91	91	90	96	101	107
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>1 856</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Households	1 856	—	—	—	—	—	—	—	—
Other transfers to households	1 856	—	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>33</b>	<b>1 481</b>	<b>1 376</b>	<b>2 899</b>	<b>2 899</b>	<b>2 898</b>	<b>5 477</b>	<b>1 557</b>	<b>1 643</b>
Buildings and other fixed structures	—	1 266	1 338	1 092	1 092	1 091	4 153	1 216	1 283
Buildings	(41)	—	—	—	—	487	—	—	—
Other fixed structures	41	1 266	1 338	1 092	1 092	604	4 153	1 216	1 283
Machinery and equipment	33	215	38	1 807	1 807	1 807	1 324	341	360
Other machinery and equipment	33	215	38	1 807	1 807	1 807	1 324	341	360
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Programme 4</b>	<b>116 021</b>	<b>111 593</b>	<b>118 754</b>	<b>146 008</b>	<b>139 508</b>	<b>139 508</b>	<b>144 640</b>	<b>156 288</b>	<b>164 882</b>

Table B.3(v): Payments and estimates by economic classification: Research and Technology Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>46 001</b>	<b>45 841</b>	<b>49 451</b>	<b>60 778</b>	<b>52 778</b>	<b>52 885</b>	<b>60 111</b>	<b>68 801</b>	<b>72 586</b>
Compensation of employees	36 115	38 112	41 764	52 883	44 883	44 883	50 373	56 473	59 579
Salaries and wages	30 769	32 538	35 754	47 072	39 072	38 907	39 063	44 541	46 990
Social contributions	5 346	5 574	6 010	5 811	5 811	5 976	11 310	11 932	12 589
Goods and services	9 886	7 729	7 687	7 895	7 895	8 002	9 738	12 328	13 007
Administrative fees	59	18	104	100	100	110	106	132	139
Minor Assets	206	101	19	64	64	63	68	72	76
Catering: Departmental activities	2	–	24	112	112	15	118	124	131
Communication (G&S)	87	134	125	306	306	104	315	412	435
Computer services	358	414	451	603	603	400	637	822	867
Laboratory services	–	–	9	–	–	–	–	–	–
Contractors	2 167	1 552	4	1 048	1 048	265	2 202	2 909	3 069
Inventory: Clothing material and accessories	5	–	–	–	–	–	–	–	–
Inventory: Farming supplies	564	154	722	150	150	867	1 050	1 608	1 696
Inventory: Chemicals, fuel, oil, gas, wood and coal	555	360	722	585	585	–	980	770	812
Inventory: Materials and supplies	161	149	7	97	407	1 550	102	158	167
Inventory: Medical supplies	7	–	–	–	–	–	–	–	–
Inventory: Medicine	128	118	16	–	–	121	–	–	–
Inventory: Other supplies	–	–	197	–	–	7	–	550	580
Consumable supplies	438	246	220	208	208	60	250	294	310
Cons: Stationery, printing and office supplies	102	33	200	373	373	62	330	448	473
Operating leases	–	–	–	552	552	148	466	592	625
Property payments	1 121	1 108	965	1 233	1 233	799	1 302	1 374	1 450
Travel and subsistence	3 228	3 103	3 696	2 039	1 729	3 097	1 577	1 714	1 808
Training and development	377	–	–	–	–	(1)	–	–	–
Operating payments	321	239	189	315	315	233	120	228	241
Venues and facilities	–	–	17	110	110	102	115	121	128
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>7</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	7	–	–	–	–	–	–	–	–
Municipalities	7	–	–	–	–	–	–	–	–
Municipal bank accounts	7	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>1 301</b>	<b>17 044</b>	<b>4 809</b>	<b>2 000</b>	<b>2 000</b>	<b>1 893</b>	<b>1 500</b>	<b>420</b>	<b>443</b>
Buildings and other fixed structures	1 093	3 012	4 199	2 000	1 500	1 393	1 500	–	–
Buildings	1 093	–	–	–	–	297	–	–	–
Other fixed structures	–	3 012	4 199	2 000	1 500	1 096	1 500	–	–
Machinery and equipment	180	14 032	610	–	500	500	–	420	443
Transport equipment	–	–	–	–	500	500	–	–	–
Other machinery and equipment	180	14 032	610	–	–	–	–	420	443
Biological assets	28	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 5</b>	<b>47 309</b>	<b>62 885</b>	<b>54 260</b>	<b>62 778</b>	<b>54 778</b>	<b>54 778</b>	<b>61 611</b>	<b>69 221</b>	<b>73 029</b>



Table B.3(vi): Payments and estimates by economic classification: Agricultural Economics Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>20 329</b>	<b>10 890</b>	<b>12 267</b>	<b>12 244</b>	<b>14 594</b>	<b>14 594</b>	<b>18 049</b>	<b>18 038</b>	<b>19 029</b>
Compensation of employees	5 286	9 271	10 712	9 081	11 731	11 731	12 680	13 427	14 165
Salaries and wages	4 741	8 225	9 506	7 154	9 804	10 239	10 145	9 435	9 954
Social contributions	545	1 046	1 206	1 927	1 927	1 492	2 535	3 992	4 211
Goods and services	15 043	1 619	1 555	3 163	2 863	2 863	5 369	4 611	4 864
Administrative fees	20	29	26	150	150	127	146	112	118
Minor Assets	–	–	–	50	50	3	66	112	118
Catering: Departmental activities	17	27	8	105	105	68	110	116	122
Communication (G&S)	20	24	29	80	80	21	85	90	95
Infrastructure and planning	13 818	–	–	200	200	200	–	1 055	1 113
Contractors	109	–	–	–	–	–	1 000	–	–
Inventory: Food and food supplies	–	–	–	5	5	5	5	5	5
Property payments	–	–	–	–	–	45	–	–	–
Travel and subsistence	985	1 452	1 389	2 323	2 023	1 986	3 275	2 401	2 533
Operating payments	38	30	77	147	147	140	366	387	408
Venues and facilities	36	57	26	103	103	268	316	333	352
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Payments for capital assets</b>	<b>1 264</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	1 264	–	–	–	–	–	–	–	–
Buildings	1 264	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 6</b>	<b>21 593</b>	<b>10 890</b>	<b>12 267</b>	<b>12 244</b>	<b>14 594</b>	<b>14 594</b>	<b>18 049</b>	<b>18 038</b>	<b>19 029</b>

Table B.3(vii): Payments and estimates by economic classification: Structured Agricultural Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>14 716</b>	<b>16 163</b>	<b>16 929</b>	<b>21 539</b>	<b>21 039</b>	<b>21 039</b>	<b>28 782</b>	<b>24 526</b>	<b>25 874</b>
Compensation of employees	11 258	11 917	12 477	14 414	13 914	13 914	15 365	16 210	17 102
Salaries and wages	9 473	9 975	10 399	11 853	11 353	11 353	12 661	13 357	14 092
Social contributions	1 785	1 942	2 078	2 561	2 561	2 561	2 704	2 853	3 010
Goods and services	3 458	4 246	4 452	7 125	7 125	7 125	13 417	8 316	8 772
Administrative fees	56	54	80	100	100	99	200	211	223
Advertising	–	–	222	–	–	–	–	–	–
Minor Assets	7	–	29	–	–	–	–	–	–
Catering: Departmental activities	55	45	414	66	66	46	70	74	78
Communication (G&S)	–	–	–	22	22	–	173	183	193
Infrastructure and planning	–	–	–	–	–	155	–	–	–
Contractors	–	–	704	786	786	786	513	1 069	1 128
Agency and support / outsourced services	–	1 731	–	–	–	426	–	–	–
Inventory: Clothing material and accessories	–	–	98	–	–	–	–	–	–
Inventory: Farming supplies	30	–	23	–	–	516	–	–	–
Inventory: Food and food supplies	–	–	–	479	479	479	336	354	373
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	–	171	171	400	275	290	306
Inventory: Learner and teacher support material	–	–	–	359	359	359	315	332	350
Inventory: Materials and supplies	5	–	–	422	422	125	329	347	366
Inventory: Medical supplies	–	–	–	179	179	179	231	244	257
Consumable supplies	174	25	596	1 517	1 517	596	74	1 133	1 195
Cons: Stationery, printing and office supplies	62	98	164	257	257	257	571	602	635
Operating leases	–	–	–	244	244	244	458	483	510
Property payments	1 233	434	212	849	849	849	921	972	1 025
Travel and subsistence	1 741	1 789	1 789	1 332	1 332	1 332	1 407	1 484	1 566
Training and development	–	–	–	–	–	220	7 033	–	–
Operating payments	95	70	40	175	175	57	335	353	372
Venues and facilities	–	–	81	167	167	–	176	185	195
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Payments for capital assets</b>	<b>5 675</b>	<b>–</b>	<b>1 575</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	2 865	–	1 575	–	–	–	–	–	–
Buildings	–	–	1 575	–	–	–	–	–	–
Other fixed structures	2 865	–	–	–	–	–	–	–	–
Machinery and equipment	2 810	–	–	–	–	–	–	–	–
Other machinery and equipment	2 810	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 7</b>	<b>20 391</b>	<b>16 163</b>	<b>18 504</b>	<b>21 539</b>	<b>21 039</b>	<b>21 039</b>	<b>28 782</b>	<b>24 526</b>	<b>25 874</b>

Table B.3(viii): Payments and estimates by economic classification: Rural Development Coordination

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>24 467</b>	<b>20 284</b>	<b>21 981</b>	<b>23 893</b>	<b>22 343</b>	<b>22 821</b>	<b>26 016</b>	<b>28 047</b>	<b>29 587</b>
Compensation of employees	13 551	15 527	18 700	18 384	18 834	19 325	20 597	22 330	23 558
Salaries and wages	11 893	13 623	16 623	14 956	15 406	17 085	16 794	17 718	18 692
Social contributions	1 658	1 904	2 077	3 428	3 428	2 240	3 803	4 612	4 866
Goods and services	10 916	4 757	3 281	5 509	3 509	3 496	5 419	5 717	6 029
Administrative fees	30	39	44	200	180	179	188	167	176
Minor Assets	–	–	–	120	70	70	179	189	200
Catering: Departmental activities	114	–	47	384	184	29	376	428	451
Communication (G&S)	56	94	77	181	131	54	191	201	212
Infrastructure and planning	–	–	–	235	235	–	248	262	276
Contractors	–	68	–	311	111	28	982	1 036	1 093
Inventory: Food and food supplies	–	–	–	49	49	43	52	55	58
Consumable supplies	387	–	–	206	6	4	217	229	241
Cons: Stationery, printing and office supplies	–	–	–	170	–	–	180	190	200
Property payments	4 620	395	–	–	–	–	–	–	–
Transport provided: Departmental activity	19	–	–	–	–	–	–	–	–
Travel and subsistence	2 505	3 089	3 037	3 058	2 358	2 929	2 178	2 298	2 424
Training and development	2 999	900	–	–	–	–	–	–	–
Operating payments	89	94	19	54	54	73	57	60	63
Venues and facilities	97	78	57	342	32	63	361	381	402
Rental and hiring	–	–	–	199	99	24	210	221	233
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>16 681</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Households	16 681	–	–	–	–	–	–	–	–
Social benefits	24	–	–	–	–	–	–	–	–
Other transfers to households	16 657	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 8</b>	<b>41 148</b>	<b>20 284</b>	<b>21 981</b>	<b>23 893</b>	<b>22 343</b>	<b>22 821</b>	<b>26 016</b>	<b>28 047</b>	<b>29 587</b>

Table B.3(ix): Payments and estimates by economic classification: Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>85 019</b>	<b>87 563</b>	<b>97 884</b>	<b>113 309</b>	<b>112 312</b>	<b>112 272</b>	<b>116 973</b>	<b>114 907</b>	<b>121 227</b>
Compensation of employees	65 606	65 613	68 469	86 463	69 794	69 669	79 920	88 360	93 219
Salaries and wages	56 665	56 530	58 925	70 757	54 288	55 980	65 084	73 462	77 502
Social contributions	8 941	9 083	9 544	15 706	15 506	13 689	14 836	14 898	15 717
Goods and services	19 413	21 950	29 415	26 846	42 518	42 603	37 053	26 547	28 008
Administrative fees	115	173	208	598	598	372	885	618	652
Minor Assets	88	46	251	494	468	468	522	551	581
Catering: Departmental activities	288	47	68	207	207	209	642	678	715
Communication (G&S)	382	407	368	678	678	259	441	304	321
Infrastructure and planning	-	51	-	1 558	2 508	-	2 617	2 178	2 298
Legal costs	-	-	2 430	194	2 074	1 795	2 522	551	581
Contractors	5 962	5 803	8 860	13 567	19 722	14 272	13 417	11 398	12 025
Agency and support / outsourced services	-	-	-	-	-	831	1 000	-	-
Inventory: Clothing material and accessories	28	161	583	-	-	380	550	-	-
Inventory: Farming supplies	-	-	52	-	-	44	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	59	62	65
Inventory: Chemicals, fuel, oil, gas, wood and coal	71	18	142	123	123	150	71	75	79
Inventory: Materials and supplies	15	23	105	-	-	52	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	150	158
Consumable supplies	1 551	989	976	78	78	670	582	87	92
Cons: Stationery, printing and office supplies	68	-	42	-	-	-	-	-	-
Operating leases	339	1 747	1 565	1 000	1 000	406	-	-	-
Property payments	5 211	6 052	7 103	1 336	8 216	14 126	6 880	3 038	3 205
Travel and subsistence	4 830	5 968	6 173	5 515	5 348	7 210	5 311	5 745	6 061
Training and development	-	18	-	-	-	-	-	-	-
Operating payments	465	266	243	1 498	1 498	1 263	1 554	1 112	1 175
Venues and facilities	-	181	246	-	-	96	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payments for capital assets</b>	<b>758</b>	<b>2 379</b>	<b>3 084</b>	<b>2 200</b>	<b>4 167</b>	<b>4 207</b>	<b>9 800</b>	<b>2 000</b>	<b>2 110</b>
Buildings and other fixed structures	464	2 315	2 907	2 000	3 800	3 839	7 750	2 000	2 110
Buildings	464	937	2 907	-	-	2 898	-	-	-
Other fixed structures	-	1 378	-	2 000	3 800	941	7 750	2 000	2 110
Machinery and equipment	294	64	177	200	367	368	2 050	-	-
Other machinery and equipment	294	64	177	200	367	368	2 050	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 9</b>	<b>85 777</b>	<b>89 942</b>	<b>100 968</b>	<b>115 509</b>	<b>116 479</b>	<b>116 479</b>	<b>126 773</b>	<b>116 907</b>	<b>123 337</b>

# Table B.4: Payments and estimates by economic classification: Conditional grant

## Table B.4(a): Payments and estimates by economic classification: Comprehensive Agricultural Support Programme Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
<b>Current payments</b>	<b>51 983</b>	<b>138 635</b>	<b>136 445</b>	<b>162 907</b>	<b>172 907</b>	<b>172 907</b>	<b>50 457</b>	<b>48 881</b>	<b>55 283</b>
Compensation of employees	14 672	13 077	21 467	18 306	18 306	18 306	32 199	31 793	35 409
Salaries and wages	13 314	13 074	21 462	14 806	14 806	14 806	16 900	26 691	28 159
Social contributions	1 358	3	5	3 500	3 500	3 500	15 299	5 102	7 250
Goods and services	37 311	125 558	114 978	144 601	154 601	154 601	18 258	17 088	19 874
Administrative fees	250	612	401	320	320	320	150	378	399
Minor Assets	1 000	–	–	1 200	1 200	1 200	385	–	1 844
Catering: Departmental activities	1 000	369	52	250	250	250	140	200	211
Communication (G&S)	2 500	–	1 185	4 400	4 400	4 400	4 444	5 500	5 803
Computer services	–	1 000	957	–	–	–	–	–	–
Consultants: Business and advisory services	–	23 146	–	–	–	–	–	–	–
Infrastructure and planning	12 623	–	12 207	29 742	29 742	29 742	–	–	–
Contractors	1 354	20 219	43 725	17 000	17 000	17 000	–	–	–
Agency and support / outsourced services	–	–	3 492	–	–	–	–	–	–
Inventory: Farming supplies	–	8 478	15 705	19 531	19 531	19 531	–	–	–
Inventory: Materials and supplies	–	8 271	2 650	–	–	–	–	–	–
Inventory: Other supplies	–	10 062	12 165	50 000	60 000	60 000	–	–	–
Consumable supplies	500	1 839	2 667	–	–	–	–	110	116
Cons: Stationery, printing and office supplies	500	400	–	158	158	158	400	900	950
Property payments	–	415	4 802	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	23	–	–	–	–	–	–
Travel and subsistence	5 200	6 855	3 957	9 000	9 000	9 000	1 017	2 500	2 638
Training and development	12 384	42 310	9 765	13 000	13 000	13 000	11 722	7 500	7 913
Operating payments	–	30	30	–	–	–	–	–	–
Venues and facilities	–	1 457	1 195	–	–	–	–	–	–
Rental and hiring	–	95	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>99 136</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Households	99 136	–	–	–	–	–	–	–	–
Other transfers to households	99 136	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>18 565</b>	<b>32 979</b>	<b>16 534</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>103 619</b>	<b>118 983</b>	<b>126 376</b>
Buildings and other fixed structures	15 665	22 362	16 534	–	–	–	103 619	118 983	126 376
Buildings	–	–	16 534	–	–	–	–	–	–
Other fixed structures	15 665	22 362	–	–	–	–	103 619	118 983	126 376
Machinery and equipment	2 900	10 617	–	–	–	–	–	–	–
Other machinery and equipment	2 900	10 617	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>169 684</b>	<b>171 614</b>	<b>152 979</b>	<b>162 907</b>	<b>172 907</b>	<b>172 907</b>	<b>154 076</b>	<b>167 864</b>	<b>181 659</b>

**Table B.4(b): Payments and estimates by economic classification: Ilima/Letsema Projects Grant**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	–	49 138	52 193	58 242	58 242	58 242	61 504	64 887	68 845
Compensation of employees	–	–	–	–	–	–	–	–	–
Goods and services	–	49 138	52 193	58 242	58 242	58 242	61 504	64 887	68 845
<i>Infrastructure and planning</i>	–	1 114	–	–	–	–	–	–	–
<i>Contractors</i>	–	974	–	–	–	–	–	–	–
<i>Inventory: Farming supplies</i>	–	38 317	–	–	–	–	–	–	–
<i>Inventory: Chemicals,fuel,oil,gas,wood and coal</i>	–	2 036	–	–	–	–	–	–	–
<i>Inventory: Materials and supplies</i>	–	5 937	–	–	–	–	–	–	–
<i>Inventory: Other supplies</i>	–	456	52 193	58 242	58 242	58 242	61 504	64 887	68 845
<i>Travel and subsistence</i>	–	200	–	–	–	–	–	–	–
<i>Rental and hiring</i>	–	104	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	46 270	–	–	–	–	–	–	–	–
Households	46 270	–	–	–	–	–	–	–	–
Other transfers to households	46 270	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	–	–	–	–	–	–	–	–	–
<b>Total economic classification</b>	46 270	49 138	52 193	58 242	58 242	58 242	61 504	64 887	68 845

**Table B.4(c): Payments and estimates by economic classification: Land Care Programme Grant: Poverty Relief and Infrastructure Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	–	6 183	6 514	8 310	19 210	19 210	4 241	3 644	3 844
Compensation of employees	–	–	–	–	–	–	–	–	–
Goods and services	–	6 183	6 514	8 310	19 210	19 210	4 241	3 644	3 844
<i>Catering: Departmental activities</i>	–	291	–	–	–	–	–	–	–
<i>Contractors</i>	–	2 190	–	–	–	–	–	–	–
<i>Inventory: Farming supplies</i>	–	135	–	–	–	–	–	–	–
<i>Inventory: Food and food supplies</i>	–	6	–	–	–	–	–	–	–
<i>Inventory: Materials and supplies</i>	–	2 019	–	–	–	–	–	–	–
<i>Medsas inventory interface</i>	–	–	–	–	–	–	1 563	–	–
<i>Inventory: Other supplies</i>	–	868	6 514	8 310	19 210	19 210	2 678	3 644	3 844
<i>Consumable supplies</i>	–	165	–	–	–	–	–	–	–
<i>Transport provided: Departmental activity</i>	–	28	–	–	–	–	–	–	–
<i>Travel and subsistence</i>	–	390	–	–	–	–	–	–	–
<i>Venues and facilities</i>	–	91	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	5 948	–	–	–	–	–	–	–	–
Households	5 948	–	–	–	–	–	–	–	–
Other transfers to households	5 948	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	–	–	–	–	–	–	4 900	6 000	6 330
Buildings and other fixed structures	–	–	–	–	–	–	4 900	6 000	6 330
Other fixed structures	–	–	–	–	–	–	4 900	6 000	6 330
Machinery and equipment	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	–	–	–	–	–	–	–	–	–
<b>Total economic classification</b>	5 948	6 183	6 514	8 310	19 210	19 210	9 141	9 644	10 174

**Table B.4(d): Payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant for Provinces**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
<b>Current payments</b>	<b>4 136</b>	<b>4 215</b>	<b>3 605</b>	<b>4 141</b>	<b>4 141</b>	<b>4 141</b>	<b>4 247</b>	<b>-</b>	<b>-</b>
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	4 136	4 215	3 605	4 141	4 141	4 141	4 247	-	-
Contractors	4 136	4 215	3 605	4 141	4 141	4 141	4 247	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>4 136</b>	<b>4 215</b>	<b>3 605</b>	<b>4 141</b>	<b>4 141</b>	<b>4 141</b>	<b>4 247</b>	<b>-</b>	<b>-</b>

**Table B.5: Details on infrastructure**

Table B.5: AGRICULTURE, RURAL DEVELOPMENT, LAND AND ENVIRONMENTAL AFFAIRS - Payments of infrastructure by category														
No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous	Total available	MTEF Forward estimates	
	R thousand				Date: Start	Date: Finish						2019/20	2020/21	2021/22
<b>1. New infrastructure assets</b>														
1	Construction of packhouse	Mkhondo Agri-Hub	Construction	MP Whole province	01/04/2018	31/03/2019	EQUITABLE SHARE	FARMERS SUPPORT AND DEVELOPMENT	-	-	48 500	20 000	-	-
2	Construction of packhouse	Mkhuhlu Agri-Hub	Construction	MP Whole province	01/04/2018	31/03/2019	CASP	FARMER SUPPORT AND DEVELOPMENT	-	-	10 000	-	-	-
3	Construction of 10ha irrigation system	Bhenyamana Macadamia Project	Construction	MP Whole province	01/04/2019	31/03/2020	CASP	FARMER SUPPORT AND DEVELOPMENT	-	-	-	3 000	2 000	2 110
4	Developing additional 30ha irrigation	Nkomazi Citrus	Construction	MP Whole province	01/04/2019	31/03/2020	CASP	FARMER SUPPORT AND DEVELOPMENT	-	-	-	8 000	12 000	12 660
5	Paving & Coldrooms	6 X SA GAP Cooperatives	Construction	MP Whole province	01/04/2019	31/03/2020	CASP	FARMER SUPPORT AND DEVELOPMENT	-	-	-	1 500	1 500	1 583
6	Replacement of Rib block pipeline debushing, fencing, 2 nursery structures & Water development	Steynsdorp (Lusito Kwesive) Pipe line	Construction	MP Whole province	01/04/2019	31/03/2020	CASP	FARMER SUPPORT AND DEVELOPMENT	-	-	-	3 200	3 200	3 376
7	Construction of 10 irrigation system and refurbishment of the farm house and a pack house	Barberton Nursery F40	Construction	MP Whole province	01/04/2019	31/03/2020	CASP	FARMER SUPPORT AND DEVELOPMENT	-	-	-	2 250	2 250	2 374
8	Construction of a tractor workshop	Driekopies F40	Construction	MP Whole province	01/04/2019	31/03/2020	CASP	FARMER SUPPORT AND DEVELOPMENT	-	-	-	2 500	2 500	2 638
9	Construction of a 5 ha drip irrigation	Thulamahashe Tractor workshop F40	Construction	MP Whole province	01/04/2019	31/03/2020	CASP	FARMER SUPPORT AND DEVELOPMENT	-	-	-	2 500	2 500	2 638
10	Installation of 7 ha drip irrigation and student accommodation	Daggakraal F40	Construction	MP Whole province	01/04/2019	31/03/2020	CASP	FARMER SUPPORT AND DEVELOPMENT	-	-	-	2 500	2 500	2 638
11	Installation of a 10 ha irrigation system	Kranspoort F40	Construction	MP Whole province	01/04/2019	31/03/2020	CASP	FARMER SUPPORT AND DEVELOPMENT	-	-	-	2 500	2 500	2 638
12	Construction of a 50 sow piggery unit	10 Farms F40	Construction	MP Whole province	01/04/2019	31/03/2020	CASP	FARMER SUPPORT AND DEVELOPMENT	-	-	-	2 250	2 250	2 374
13		Rekaofela(F40)	Construction	MP Whole province	01/04/2019	31/03/2020	CASP	FARMER SUPPORT AND DEVELOPMENT	-	-	-	4 000	4 000	4 220
14	Construction of 10 sow units	Sibonelo F40	Construction	MP Whole province	01/04/2019	31/03/2020	CASP	FARMER SUPPORT AND DEVELOPMENT	-	-	-	2 500	2 500	2 638

15	Construction of a n animal handling facility , 24 km Fencing, planting of soya, eragrisstis, Maize, Fertilisers and Herbicides	KopJealleen Project	Construction	MP Whole province	01/04/2019	31/03/2020	CASP	FARMER SUPPORT AND DEVELOPMENT	-	-	-	4 000	4 000	4 220
16	Establishment and refurbishment of 6 X dipping tanks	Diptanks Renovation	Construction	MP Whole province	01/04/2019	31/03/2020	CASP	FARMER SUPPORT AND DEVELOPMENT	-	-	-	2 000	2 000	2 110
17	Felling, Marking, pitting and planting for 188 Ha,	Khulani Trust Forestry	Construction	MP Whole province	01/04/2019	31/03/2020	CASP	FARMER SUPPORT AND DEVELOPMENT	-	-	-	6 000	6 000	6 330
18	Paving around the building Refurbishment of the maize milling plant	Nkomazi and Mbuzini maize mill project	Construction	MP Whole province	01/04/2019	31/03/2020	CASP	FARMER SUPPORT AND DEVELOPMENT	-	-	-	1 000	1 000	1 055
19	Soil conservation structures. Installation of pre-fabricated structures (for accommodation, classroom, office and kitchen areas). Installation of high mas light. Construction of aquaponics facility . Furnishing of pre-fab structures.	Silwanendlala and Umkhonto youth cooperative(F40)	Construction	MP Whole province	01/04/2019	31/03/2020	CASP	FARMER SUPPORT AND DEVELOPMENT	-	-	-	8 000	8 000	8 440
20	Construction of 4 x 40 000 environmentally controlled broiler houses, equipping of boreholes, Transformer	Itshetsho F40	Construction	MP Whole province	01/04/2019	31/03/2020	CASP	FARMER SUPPORT AND DEVELOPMENT	-	-	-	18 000	18 000	18 990
21	Construction	One Stop Centre	Construction	MP Whole province	01/04/2019	31/03/2020	EQUITABLE SHARE	FARMER SUPPORT AND DEVELOPMENT	-	-	-	10 000	25 000	26 375
22	Fencing, CA, Soil Protection	Jeppes Reef Maize	Construction	MP Whole province	01/04/2019	31/03/2020	LANDCARE	SUSTANABLE RESOURCE MANAGEMENT	-	-	-	200	-	-



23	Fencing and invader plant control	Thembela Oxolweni Pixley	Construction	MP Whole province	01/04/2019	31/03/2020	LANDCARE	SUISTANABLE RESOURCE MANAGEMENT	-	-	-	200	-	-
24	Fencing	Tenteleni Masalubindza	Construction	MP Whole province	01/04/2019	31/03/2020	LANDCARE	SUISTANABLE RESOURCE MANAGEMENT	-	-	-	100	-	-
25	Fencing	Motlamogatsane Craighburn	Construction	MP Whole province	01/04/2019	31/03/2020	LANDCARE	SUISTANABLE RESOURCE MANAGEMENT	-	-	-	500	-	-
26	fencing and bush encroachment control	Ludlow	Construction	MP Whole province	01/04/2019	31/03/2020	LANDCARE	SUISTANABLE RESOURCE MANAGEMENT	-	-	-	490	-	-
27	waterways and fencing	Silandane Matsiyane (Lilydale)	Construction	MP Whole province	01/04/2019	31/03/2020	LANDCARE	SUISTANABLE RESOURCE MANAGEMENT	-	-	-	490	-	-
28	Fencing	Draaikraal 8A & B	Construction	MP Whole province	01/04/2019	31/03/2020	LANDCARE	SUISTANABLE RESOURCE MANAGEMENT	-	-	-	490	-	-
29	fencing	Hlapetsa	Construction	MP Whole province	01/04/2019	31/03/2020	LANDCARE	SUISTANABLE RESOURCE MANAGEMENT	-	-	-	500	-	-
30	Soil protection works and fencing	Khiphinkunzi	Construction	MP Whole province	01/04/2019	31/03/2020	LANDCARE	SUISTANABLE RESOURCE MANAGEMENT	-	-	-	500	-	-
31	Soil protection works and fencing	Bettysgoed	Construction	MP Whole province	01/04/2019	31/03/2020	LANDCARE	SUISTANABLE RESOURCE MANAGEMENT	-	-	-	160	-	-
32	Soil protection works and fencing	Enkhaba	Construction	MP Whole province	01/04/2019	31/03/2020	LANDCARE	SUISTANABLE RESOURCE MANAGEMENT	-	-	-	200	-	-
33	CA Equipment and training	Provincial Conservation Agriculture	Construction	MP Whole province	01/04/2019	31/03/2020	LANDCARE	SUISTANABLE RESOURCE MANAGEMENT	-	-	-	870	-	-
34	Vegetable gardening, training, greening, etc	JuniorCare Schools	Construction	MP Whole province	01/04/2019	31/03/2020	LANDCARE	SUISTANABLE RESOURCE MANAGEMENT	-	-	-	200	-	-
<b>Total New infrastructure assets</b>									-	-	58 500	110 600	103 700	109 407
<b>2. Upgrades and additions</b>									-	-	-	-	-	-
1	Upgrading and addition EE Centre	Environmental affairs	Construction	MP Whole province	01/04/2018	31/03/2019	EQUITABLE SHARE	ENVIRONMENTAL AFFAIRS	-	-	7 300	5 250	6 500	6 858
<b>Total Upgrades and additions</b>									-	-	7 300	5 250	6 500	6 858
<b>3. Rehabilitation, renovations and refurbishments</b>									-	-	-	-	-	-
1	Maintenance and Repair	Research Station	Construction	MP Whole province	01/04/2018	31/03/2019	EQUITABLE SHARE	RESEARCH	-	-	8 200	1 500	1 750	1 846
2	Refurbishment of tunnels, , water development, and fencing for 17 ha	Luthando F40	Construction	MP Whole province	01/04/2019	31/03/2020	CASP	FARMER SUPPORT AND DEVELOPMENT	-	-	-	2 250	2 250	2 374
3	Renovation of the farm house and installation of 5 ha irrigation system , electricity	Plaston F40	Construction	MP Whole province	01/04/2019	31/03/2020	CASP	FARMER SUPPORT AND DEVELOPMENT	-	-	-	2 250	2 250	2 374
4	Refurbishment of 4X Vet clinics	Clinic Renovation	Construction	MP Whole province	01/04/2019	31/03/2020	CASP	FARMER SUPPORT AND DEVELOPMENT	-	-	-	1 000	1 000	1 055

5	Refurbishment of 2 X 25 000 conventional broiler houses	Maggie Letolo	Construction	MP Whole province	01/04/2019	31/03/2020	CASP	FARMER SUPPORT AND DEVELOPMENT	-	-	-	1 132	1 132	1 194
<b>Total Rehabilitation, renovations and refurbishments</b>										-	8 200	8 132	8 382	8 843
<b>4. Maintenance and repairs</b>														
<b>Total Maintenance and repairs</b>										-	-	-	-	-
<b>5. Infrastructure transfers - current</b>														
<b>Total Infrastructure transfers - current</b>										-	-	-	-	-
<b>6. Infrastructure transfers - capital</b>														
<b>Total Infrastructure transfers - capital</b>										-	-	-	-	-
<b>7. Infrastructure payments for financial assets</b>														
<b>Total Infrastructure payments for financial assets</b>										-	-	-	-	-
<b>8. Infrastructure leases</b>														
1	Office Building	Lease of office Building	Ongoing	MP Whole province	01/04/2018	31/03/2019	EQUITABLE SHARE	FARMER SUPPORT AND DEVELOPMENT	-	-	29 750	16 000	17 000	17 935
<b>Total Infrastructure leases</b>										-	29 750	16 000	17 000	17 935
<b>9. Non Infrastructure</b>														
<b>Total Non Infrastructure (for Infrastructure Grants)</b>										-	-	-	-	-
<b>Total AGRICULTURE, RURAL DEVELOPMENT, LAND AND ENVIRONMENTAL AFFAIRS Infrastructure</b>										-	103 750	139 982	135 582	143 043

**Table B.8: Details on transfers to local government**

**Table B.8: Transfers to local government by transfer / grant type, category and municipality: Agriculture, Rural Development, Land a**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Category A</b>	-	-	-	-	-	-	-	-	-
<b>Category B</b>	7	338	11	169	169	169	178	188	198
MP301 Albert Luthuli	-	-	-	-	-	-	-	-	-
MP302 Msukaligwa	-	-	-	-	-	-	-	-	-
MP303 Mkhondo	-	-	-	-	-	-	-	-	-
MP304 Pixley Ka Seme	-	-	-	-	-	-	-	-	-
MP305 Lekwa	-	-	-	-	-	-	-	-	-
MP306 Dipaleseng	-	-	-	-	-	-	-	-	-
MP307 Govan Mbeki	-	-	-	-	-	-	-	-	-
MP311 Victor Khanye	-	-	-	-	-	-	-	-	-
MP312 Emalahleni	-	-	-	-	-	-	-	-	-
MP313 Steve Tshwete	-	-	-	-	-	-	-	-	-
MP314 Emakhazeni	-	-	-	-	-	-	-	-	-
MP315 Thembisile Hani	-	-	-	-	-	-	-	-	-
MP316 Dr J.S. Moroka	-	-	-	-	-	-	-	-	-
MP321 Thaba Chweu	-	-	-	-	-	-	-	-	-
MP324 Nkomazi	-	-	-	-	-	-	-	-	-
MP325 Bushbuckridge	-	-	-	-	-	-	-	-	-
MP326 City of Mbombela	7	338	11	169	169	169	178	188	198
<b>Category C</b>	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
<b>Unallocated</b>	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>7</b>	<b>338</b>	<b>11</b>	<b>169</b>	<b>169</b>	<b>169</b>	<b>178</b>	<b>188</b>	<b>198</b>

# Vote 06

## Economic Development and Tourism

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To be appropriated by Vote in 2019/20	R 1 260 938 000
Direct Charge	R 0
Responsible MEC	MEC for Finance, Economic Development and Tourism
Administering Department	Economic Development and Tourism
Accounting Officer	Head: Economic Development and Tourism

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### 1. Overview

The mandate of the department is policy generation and adaptation in order to intervene in addressing the socio-economic challenges confronting the province. The Department will focus on providing economic intelligence through monitoring national and international economic situations and prospects with a view of directing the province in economic related matters through the development of strategies, plans and policy priority interventions.

The department will ensure all provincial economic policy frameworks, strategies and plans adhere to the vision of the National Development Plan (NDP), Mpumalanga Vision 2030 and the Mpumalanga Economic Growth and Development Path (MEGDP) thereby affirming a commitment to development that is characterised by, significantly lower rates of unemployment, a substantial reduction of poverty, and an improved quality of life for all citizens, as well as increased wealth and prosperity for our entrepreneurs. These will be achieved through coordination and consultation of all role players and stakeholders as well as developing single-minded and coherent strategies that will assist to attain high levels of economic development in the province.

The Department had previously embarked on an organisational development program. The purpose of the program was to assist the Department to position itself to respond more effectively to its economic development mandate. The program produced a number of recommendations on the role of the Department in the development of the provincial economy. In the main, the Department should be a thought leader, an integrator as well as an overseer of all economic development related activities within the province. To ensure that the Department is able to respond to the role it has to play there has been a need to revisit the current organisational structure and align its functions. It is envisaged that the process of placement will be finalised once the Department of Public Service Administration (DPSA) has approved the organisational structure.

The Department will develop plans and strategies to reposition itself as a high performance world-class centre of excellence for economic development and thought leadership by establishing and consolidating its core competencies and capabilities for policy and strategy formulation, planning, regulations, governance and oversight. It will further assess opportunities to improve the current regional service delivery model in collaboration with its

entities in order to ensure that the service rendered to the public is integrated and easily accessible to the people who need it.

The Department will ensure the use of the current human resources to achieve the objectives set for the year without additional staff as per the moratorium on filling of vacancies within the Provincial Government.

Strategic co-operation with Municipalities and other Government Departments remains a priority. The focus area of our work is the co-ordination with organized business chambers, the Department of Trade and Industry and the Department of Economic Development, which will be up-scaled in the following years.

## **Vision**

An Inclusive, Globally Competitive Economy.

## **Mission**

Drive economic growth that creates decent employment and promote sustainable development through partnership.

## **Legislative and other mandates**

The constitution of the Republic of South Africa, Act 108 of 1996; To protect citizens and afford them rights

- Public Financial Management Act No.1 of 1999.
- Mpumalanga Economic Regulator Act No. 2 of 2017
- Mpumalanga Gambling Act No.5 of 1995.
- National Gambling Act No. 7 of 2004
- Mpumalanga Consumer Affairs Act No. 6 of 1998.
- Mpumalanga Liquor Licensing No. Act 5 of 2006.
- Mpumalanga Business Act No.2 of 1996.
- National Small Business Act No 102 of 1996.
- Broad-based Black Empowerment Act No. 53 of 2003.
- Public Service Act No. 103 of 1994.
- National Credit Act No.34 of 2005.
- Basic Condition of Employment Act No. 75 of 1997.
- Labour Relations Act No. 66 of 1995.

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

The Department is responsible for implementing outcome 4 (Employment through Inclusive Growth). Outcome 4 requires that the Department grow the economy in order to support Cooperatives and SMMEs in the Province. In addition, to identify and support priority sectors and to provide comprehensive support to SMMEs and Cooperatives to

take advantage of available opportunities in the Province with the support leaning towards Historically Disadvantaged Individuals (HDI).

We are aligned to the New Growth Path (NGP) and the National Development Plan (NDP) frameworks, provincial and municipal programmes and policies that are strategically aligned to government's quest for accelerated inclusive socio-economic transformation, mapping out a defined trajectory for the three-years ahead.

Notably, the Department has made significant strides in improving the quality of life of our people, in that we have facilitated the broad-based economic empowerment policies, which effectively resulted in the growth of the black middle strata from approximately 1.7 million to 6 million. Notwithstanding this achievement, government in general and the Department remain concerned that South Africa and our Province in particular, continue to be characterized by highly unequal societies where too many people live in poverty and access to abundant economic opportunities are limited. Furthermore, the growth of the economy remains worryingly low, and this consequently contributes to high unemployment. We are thus concerned that some of the gains made in reducing poverty may be reversed if the situation continues to prevail.

Ours is a vision for inclusive social and economic transformation that will ensure that our people benefit from prevailing economic opportunities, in order to improve their livelihoods. Amongst others, we will continue to unlock the potential of SMMEs and Co-operatives, with a bias towards rural and township economies in order to promote growth in the priority sectors outlined in the Mpumalanga Economic Growth and Development Path (MEGDP) and *Mpumalanga Vision 2030*.

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

Summarily, the quarterly performance report (QPR) had 57 targets planned in the reporting period, and only 42 of these were achieved (i.e. 74 per cent). The analysis reveals a 26 per cent performance deviation due to the non-achievement of 15 targets.

At the same time, the overall budget spending by all Programmes stood at 71.4 per cent, which is indicative of a 3.6 per cent under-expenditure when compared to the Treasury straight-line benchmark.

Programme 1: Administration - having spent 73.6 per cent of the budget, the Programme achieved all 7 planned targets (100 per cent) in the provision of administrative support for the

implementation of the Departmental mandate in these areas: setting policy and political directives; supporting and implementing priority sectors; overseeing compliant corporate planning and accountability, and strengthening internal control systems.

Programme 2: Integrated Economic Development Services - The expenditure stood at 68.7 per cent of the annual budget, the QPR indicates that the Programme achieved 8 of the 14 planned targets (57 per cent) towards stimulating economic growth by facilitating support and development of business enterprises, promoting economic transformation, and providing strategic economic development support to municipalities.

The *Sub-Programme: Enterprise Development* achieved only 3 of the 5 targets (60 per cent) meanwhile spending 68.4 per cent of the budget (i.e. 7 per cent underspending). Included in the expenditure of the quarter is capital expenditure on the (Mpumalanga International Fresh Produce Market (MIFPM)). The district municipalities were supported in selecting cooperatives participating in the International Cooperatives Day. There is approval and funding secured for the roll out of two CIPC Self Service systems in Gert Sibande and Nkangala Regions. In addition to initiating the project on the development of the Cooperatives & SMMEs database software, a template for data collection was developed. Targets lagging behind include issuing of A Call for Interest to participate in the SMME Incentive Scheme and ensuring actual participation therein by beneficiaries. The other target pertains to the identification of 16 SMMEs to participate in the SABS programme as well as assisting SMMEs already in the programme to sign supply agreements with contractors (Department of Human Settlements).

The QPR reflects a 100 per cent achievement (i.e. all 3 targets) by the *Sub-Programme: Economic Empowerment*, contrary to the 26.9 per cent budget underspending. The QPR targets pertain to supporting and reporting on the activities of the BBBEE Advisory Council; monitoring the success of the Warehousing & Township Retail Shops Initiative; and communicating the eligibility criteria of the Black Industrialist Programme to potential beneficiaries.

Meanwhile spending 76.4 per cent of the budget, the QPR shows a 50 per cent achievement (i.e. 2 of the 4 targets) by the *Sub-Programme: Regional & Local Economic Development* in supporting the review of municipalities' LED Strategies and coordinating meetings with National Departments that have municipal LED support programmes. Lagging targets include providing support to municipal LED Forums and ensuring inception of the Provincial LED Strategy development project.

Programme 3: Trade And Sector Development - The Report indicates that the Programme achieved all 13 planned targets. In the meantime, the Programme spent 61.4 per cent (i.e. 10.2 per cent underspending) of the budget.

Meanwhile spending 60.2 per cent of the budget (i.e. 14.8 per cent underspending), the *Sub-Programme: Trade and Investment* achieved 2 targets (100per cent) as per the QPR. The targets include compiling monitoring reports on the rollout of the following: Implementation Road Map of the Investment Promotion Strategy as well as the MOU for Oman Export Initiative. A lack of dedicated Project Coordinator impedes the rollout of the latter initiative.

With a 40.8 per cent budget spending (i.e. 34.2 per cent underspending), the *Sub-Programme: Strategic Initiatives* achieved all 4 planned targets (100per cent) according to the QPR. This includes producing M&E reports on the project initiation phase of 2 industrial technology parks (the Petro Chemical and the Agriculture & Forestry) in addition to M&E reports on the implementation of the MIFPM project and the Nkomazi SEZ.

Meanwhile spending 65.8 per cent of the budget (thus 9.2 per cent underspending), the *Sub-Programme: Sector Development* achieved all 7 planned targets (100 per cent) according to the QPR. Targets achieved (per the QPR) include M&E reporting on the prioritized growth sectors (i.e. mining, energy and forestry); implementation of the MIDP Incubation support programme (Mpumalanga Tooling, Mpumalanga Stainless Steel and the FURNTECH), and initiating the Integrated Airlift Strategy development project.

Programme 4: Business Regulations and Governance - having spent 74.9 per cent of the budget, the Programme achieved 6 of the 7 planned targets (86 per cent) as per the QPR. This was in the pursuit of an equitable, socially responsible business environment that allows for fair trade and the protection of consumer rights. The POE confirms the 86 per cent achievements in the QPR.

With a 74.7 per cent budget spending (0.3 per cent underspending), the *Sub-programme: Consumer Protection* achieved 2 of the 3 targets (67 per cent) in terms of the QPR. As confirmed by the POEs, these achievements involve resolving 96per cent of the 455 consumer cases investigated and conducting 108 consumer education and awareness programmes. Urgent attention must be given to the longstanding non-appointment of the Consumer Court Interpreters and the Consumer Protector which have since been appointed.



With a 75 per cent budget spending, the *Sub-programme: Business Regulations* achieved all 4 targets (100 per cent) according to the QPR. The achievements include conducting a municipal capacity-building workshop on business regulatory legislation as well as municipal visits on street by-laws; and stakeholder consultations on the review of the Mpumalanga Business Act as well as drafting the amendment Bills on Gambling and Liquor.

Programme 5: Economic Planning - having spent 71.4 per cent of the budget (i.e. 3 per cent underspending) the Programme achieved 10 of the 11 planned targets (91 per cent) in its responsibility of providing economic direction and strategies, in addition to conducting research on the Provincial economy.

Although with a 58.6 per cent underspending (i.e. 16.4 per cent), the QPR confirm that the *Sub-programme: Policy and Planning* achieved 2 planned targets (100 per cent) in developing a concept document of the MISPP as well as initiating the Forestry Sector Development Strategy.

With a 73.7 per cent spending (i.e. 1.3 per cent underspending), the *Sub-programme: Research & Development* achieved the only planned target (100 per cent) in producing a draft research report on the informal economy.

The *Sub-programme: Knowledge Management* spent 84.1 per cent of the budget (i.e. 9.1 per cent underspending) and achieved 2 of the 3 planned targets (67 per cent). The achievements (although not confirmed by the non-submission of the relevant POE) pertain reviewing the projects database and producing the quarterly labour report. However, delays in concluding an MOU with STATSSA impeded processes of concluding institutional arrangements with business formations and municipalities for the employment and business surveys.

The *Sub-programme: Monitoring and Evaluation* spent 76.4 per cent (i.e. 1.4 per cent overspending) and achieved all 2 targets (100 per cent) in producing performance monitoring reports on the priority project (MIFPM) and the public entities (MER, MEGA, and MTPA). The POE confirmed these achievements.

The *Sub-programme: Economic Analysis* spent 66.4 per cent of the budget (i.e. 8.6 per cent underspending) and has achieved all 3 planned targets (100 per cent). The POE fully confirms these achievements, including completing the following reports: SERO, 4 Provincial Inflation/Labour bulletins, and 2 economic research reports.

Programme 6: Tourism - with 74.2 per cent budget spent, the Programme achieved 4 of the 5 targets (80 per cent) in drafting a Tourism Bill; developing a Concept Document on the Tourism Summit; and producing a report on the Barberton - Makhonjwa Mountain WHS and developing an Events Impact Assessment Tool. Lagging behind is the assessment of the Provincial Tourism Sector due to delayed supply chain processes which will be completed in the fourth quarter.

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

The Department will strive to be the thought leader in as far as economic development is concerned. As such, it will focus more on monitoring of the implementation of developed strategies that seek to support economic growth in the Province. We will therefore coordinate the implementation of the SMME and Cooperatives, Township and Rural Economy Strategies. However, it should be noted that the Department will continue to support the participation of 9 Cooperatives in the annual International Cooperative Day celebration Awards and maintain and update a database of cooperatives and SMME's. We will be hosting an SMME summit to illustrate to the industry how the integrated SMME strategy can seek assist them. We will vigorously implement the youth job placement and development programme.

The department will continue to coordinate the implementation of the BBBEE plan. The Activities of the Provincial BBBEE Council will be supported, as such, the Department will be conducting the BBBEE baseline study to understand the impact of this programme since its inception in the Province. We will monitor the implementation of warehousing and township retail shops initiatives and facilitate access to support offered under the Black Industrialist Programme to potential beneficiaries.

We will further strengthen LED to drive the economic growth and development in municipalities by coordinating and facilitating the review of the LED strategies for 3 District Municipalities, implement LED initiatives in municipalities and coordinate the implementation of targeted economic interventions to increase employment and enterprise development. The department will collaborate with Municipalities to implement the Red Tape Reduction Programme in all municipalities.

The department will continue to support and monitor the implementation of three (3) high impact economic infrastructure initiatives, and 3 prioritised growth sectors on beneficiation.

**High Impact economic Infrastructure projects are:**

- Forestry and Agriculture in Thaba Chweu Local Municipality
- Industrial Supplier Park in Govan Mbeki Local Municipality
- Mining and Metals in Steve Tshwete Local Municipality

Coordinate and facilitate the implementation of the following prioritised strategic projects:

- *MIFPM*
- *Nkomazi SEZ – Preparatory work towards the establishment of the SEZ*
- *Fly Ash*

We will also facilitate and coordinate the implementation of the DEDT/MTI “**Joint Implementation Plan**“, prioritising

- *The Centre of Excellence*
- *Skills Development*
- *Institutional Arrangement*

We will continue to implement the Mpumalanga Consumer Protection Act. We will resolve 80per cent consumers cases received and ensure advisory services are provided, conduct 400 consumer education and awareness programmes and conduct 20 Consumer hearings in terms of the Mpumalanga Consumer Affairs Act.

The department will review Mpumalanga Liquor and Gambling Acts in terms of National and Provincial Policies. Assist municipalities to develop business by-laws that will favour the development of businesses within their respective municipalities.

The National Development Plan, Vision 2030, Nine Point Plan and the MEGDP will always be central in guiding the plans of the Department. Thus, the department will continue to focus on implementing the identified projects in various sectors as articulated in the planning documents. 3 project plans on Green economy initiatives will be developed. 4 research reports will be produced to inform economic policy analysis process and strategy development. We will also develop and maintain a reliable system for economic information through the databases, GIS and statistics and collection of data on the jobs created in the Province will be done on a continuous basis in partnership with STATSSA.

Performance monitoring & evaluation reports on implementation of priority projects and public entity oversight will be produced.

Tourism is one of the key sectors of the economy that Mpumalanga Province has and will continue to prioritise. This sector has huge potential for contributing to the GDP and job creation in the province. Furthermore, the tourism sector can drive the NDP implementation

at the provincial level. However, there are a few constraining factors that continue to affect the growth of the sector namely:

- Lack of access to capital that prohibits new entrants to the sector.
- Lack of transformation (on both the supply and demand sides).
- Lack of institutional arrangements within the sector.
- Poor coordination and integration of plans with other key role players of the sector.
- Lack of sector specific research.

In addressing these challenges, the Department has prioritised **key interventions**, to mention but a few, namely:

- Monitor and evaluate the implementation of Tourism Policy Framework
- Develop and publish State of Tourism Report.
- Implement 2 regional and international Tourism programmes, namely:
  - East3Route programme.
  - Tri-Land programme.

We will develop the Mpumalanga Rural Tourism Development Plan and implement the recommendations made by the reviewed Mpumalanga Tourism Growth Strategy and the Mpumalanga Tourism Bill, which will ultimately be assented into an Act.

#### **4. Reprioritisation**

The Department will prioritise the following key programmes:

- The comprehensive support for SMMEs and Cooperatives to participate in the economy through various initiatives. These will include the following:
  - Support entrepreneurs in the kick-start programme for the market guaranteed by the South African Breweries (SAB);
  - Revitalise the township and rural economy through the support of tyre businesses in the townships;
  - Support small and micro enterprises and cooperatives with grant funding for township and rural economic development;
  - Link SMMEs and Cooperatives with the Government Nutrition and the Social Enterprise Build programmes;
  - Review the database of SMMEs and Cooperatives in collaboration with Eskom and other agencies;
  - Support SMME and cooperatives with the process towards product certification through SABS standards
- Support capacity building initiatives targeting young people through the Mpumalanga Stainless Steel Initiative (MSI) the Furniture Technology Centre (FURNTECH), and Future Production Technologies;

## 5. Procurement

The Procurement Plan has been developed for all projects estimated at a total cost that is above R500, 000.

## 6. Receipts and financing

The following sources of funding are used for the Vote:

### 6.1 Summary of receipts

Table 6.1: Summary of receipts: Economic Development and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Equitable share	796 343	998 231	1 121 987	1 174 799	1 164 193	1 164 193	1 257 471	1 326 632	1 399 597
Conditional grants	3 138	3 911	3 505	3 259	3 259	3 259	3 467	–	–
Expanded Public Works Programme Integrated Grant for Provinces	3 138	3 911	3 505	3 259	3 259	3 259	3 467	–	–
Own Revenue	–	–	–	–	–	–	–	–	–
Other	–	–	–	20 000	20 000	20 000	–	–	–
<b>Total receipts</b>	<b>799 481</b>	<b>1 002 142</b>	<b>1 125 492</b>	<b>1 198 058</b>	<b>1 187 452</b>	<b>1 187 452</b>	<b>1 260 938</b>	<b>1 326 632</b>	<b>1 399 597</b>
<b>Total payments</b>	<b>795 227</b>	<b>998 569</b>	<b>1 109 847</b>	<b>1 198 058</b>	<b>1 187 452</b>	<b>1 187 452</b>	<b>1 260 938</b>	<b>1 326 632</b>	<b>1 399 597</b>
Surplus/(deficit) before financing	4 254	3 573	15 645	–	–	–	–	–	–
Financing of which									
Provincial CG roll-overs	–	–	–	–	–	–	–	–	–
<b>Surplus/(deficit) after financing</b>	<b>4 254</b>	<b>3 573</b>	<b>15 645</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>

The total allocated budget for 2019/20 financial year is R1.260.938 billion, of which an amount of R681.652 million will be transferred to the Entities of the Department.

### 6.2 Departmental receipts collection

Table 6.2: Departmental receipts: Economic Development and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Tax receipts	101 801	100 234	106 632	106 997	106 997	106 997	113 105	119 326	125 889
Casino taxes	75 608	77 296	79 885	88 192	88 192	88 192	93 484	98 626	104 050
Horse racing taxes	8 332	16 349	19 023	10 193	10 193	10 193	10 805	11 399	12 026
Liquor licences	17 861	6 589	7 724	8 612	8 612	8 612	8 816	9 301	9 813
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	139	117	120	160	160	160	169	178	188
Transfers received from:	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	410	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	912	1 207	1 582	1 064	1 064	1 064	1 128	1 190	1 255
Sales of capital assets	50	–	–	–	–	–	200	211	223
Financial transactions in assets and liabilities	394	1 357	282	520	520	520	551	581	613
<b>Total</b>	<b>103 706</b>	<b>102 915</b>	<b>108 616</b>	<b>108 741</b>	<b>108 741</b>	<b>108 741</b>	<b>115 153</b>	<b>121 486</b>	<b>128 168</b>

## 7. Payment summary

### 7.1 Key assumptions

- The budgets as appropriated by the Province for the 2019/20 financial year will change as per the requirement to establish the SEZ following the submission of requests for funding after development timeframes have been established ;
- The department will continue to have the necessary capacity to deliver on the planned programmes (both financial and human resource);
- The economy will be stable and make adequate provision for having seed capital to enable the department to grow the economy through involving private sector.

- The department applied the CPI for 2020/21 and 2021/22 financial year for goods and services.
- The 2019/2020 financial year allocation for goods and services has been adjusted in accordance to the current and previous year's expenditure trends.

## 7.2 Programme summary

Table 6.3: Summary of payments and estimates: Economic Development and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Administration	79 890	76 122	88 915	99 406	96 640	96 096	110 798	114 694	120 311
2. Integrated Economic Development	262 048	442 802	528 725	558 986	550 186	551 240	598 397	632 225	666 754
3. Trade and Sector Development	18 234	22 759	15 423	25 045	21 456	21 061	24 191	25 259	27 743
4. Business Regulation and Governance	83 240	92 951	103 041	115 210	114 559	114 559	114 722	120 968	127 522
5. Economic Planning	16 635	13 704	15 435	20 016	19 816	19 701	17 743	19 203	20 211
6. Tourism	335 180	350 231	358 308	379 395	384 795	384 795	395 087	414 283	437 056
<b>Total payments and estimates:</b>	<b>795 227</b>	<b>998 569</b>	<b>1 109 847</b>	<b>1 198 058</b>	<b>1 187 452</b>	<b>1 187 452</b>	<b>1 260 938</b>	<b>1 326 632</b>	<b>1 399 597</b>

## 7.3 Summary of economic classification

Table 6.4: Summary of provincial payments and estimates by economic classification: Economic Development and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>196 200</b>	<b>180 270</b>	<b>186 498</b>	<b>233 272</b>	<b>243 088</b>	<b>243 088</b>	<b>233 321</b>	<b>246 154</b>	<b>259 694</b>
Compensation of employees	118 581	118 100	128 335	139 662	137 556	137 556	152 281	159 931	168 821
Goods and services	77 619	62 170	58 163	93 610	105 532	105 532	81 040	86 223	90 873
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>595 417</b>	<b>751 098</b>	<b>612 774</b>	<b>640 678</b>	<b>669 028</b>	<b>669 028</b>	<b>684 706</b>	<b>718 707</b>	<b>758 235</b>
Provinces and municipalities	4 800	2 470	–	–	–	2	–	–	–
Departmental agencies and accounts	383 641	422 191	440 331	462 743	475 243	475 243	483 729	507 805	535 734
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	206 656	326 060	172 259	177 459	193 309	193 309	200 474	210 371	221 941
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	320	377	184	476	476	474	503	531	560
<b>Payments for capital assets</b>	<b>3 610</b>	<b>67 181</b>	<b>310 575</b>	<b>324 108</b>	<b>275 336</b>	<b>275 336</b>	<b>342 911</b>	<b>361 771</b>	<b>381 668</b>
Buildings and other fixed structures	–	65 000	307 000	320 488	271 488	271 488	338 562	357 183	376 828
Machinery and equipment	3 610	2 181	3 575	3 620	3 848	3 848	4 349	4 588	4 840
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>20</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>795 227</b>	<b>998 569</b>	<b>1 109 847</b>	<b>1 198 058</b>	<b>1 187 452</b>	<b>1 187 452</b>	<b>1 260 938</b>	<b>1 326 632</b>	<b>1 399 597</b>

The total allocated budget for the Department for the 2019/20 financial year is R1.261 billion. R682.000 million (54 per cent) of which will be transferred to the Entities of the department. The detail is available on table 7.6.1 below. Following the designation of the SEZ, detailed planning is required and gazetting in the Government Gazette setting out time frames for the creation of the SEZ Entity, it will be necessary for the funding to be set aside by Provincial Government.

Compensation of employees includes remuneration for current personnel numbers within the Department. An amount of R2.551 million is provided to support the capacity building initiatives targeting young people through the Mpumalanga Steel Initiative (MSI), and Furniture Technology Centre (Furntech).

## 7.4 Infrastructure payments

### 7.4.1 Departmental infrastructure payments

Table 6.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Existing infrastructure assets</b>	<b>1 000</b>	<b>500</b>	<b>500</b>	<b>525</b>	<b>525</b>	<b>525</b>	<b>525</b>	<b>554</b>	<b>584</b>
Maintenance and repairs	1 000	500	500	525	525	525	525	554	584
Upgrades and additions	-	-	-	-	-	-	-	-	-
Rehabilitation and refurbishment	-	-	-	-	-	-	-	-	-
<b>New infrastructure assets</b>	<b>-</b>	<b>-</b>	<b>307 000</b>	<b>320 488</b>	<b>320 488</b>	<b>320 488</b>	<b>338 562</b>	<b>357 183</b>	<b>376 828</b>
<b>Infrastructure transfers</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
<b>Infrastructure: Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Infrastructure: Leases</b>	<b>6 360</b>	<b>11 858</b>	<b>12 472</b>	<b>13 888</b>	<b>13 888</b>	<b>13 888</b>	<b>14 368</b>	<b>15 159</b>	<b>15 993</b>
<b>Non Infrastructure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Infrastructure (incl. non infrastructure items)</b>	<b>7 360</b>	<b>12 358</b>	<b>319 972</b>	<b>334 901</b>	<b>334 901</b>	<b>334 901</b>	<b>353 455</b>	<b>372 896</b>	<b>393 405</b>
Capital infrastructure	-	-	307 000	320 488	320 488	320 488	338 562	357 183	376 828
Current infrastructure	7 360	12 358	12 972	14 413	14 413	14 413	14 893	15 713	16 577

The Department does not generally have infrastructure projects, normally the infrastructure payments are for the payment of leased office equipment and minor office maintenance, however the MIFPM is currently being developed within the budget of the Department, with MEGA as the implementing agent and this accounts for additions to infrastructure assets of R338.562 million in 2019/20

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

The department has not entered into any PPP agreements.

## 7.6 Transfers

### 7.6.1. Transfers to public entities

Table 6.6: Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Mpumalanga Economic Growth Age	158 656	384 910	169 980	173 957	191 457	191 457	197 923	207 680	219 102
Mpumalanga Economic Regulator	52 205	62 482	64 507	96 310	96 310	96 310	93 855	99 017	104 463
Mpumalanga Tourism and Parks Bo	309 436	345 808	354 145	366 433	378 933	378 933	389 874	408 788	431 271
0	-	13 001	21 679	-	-	-	-	-	-
<b>Total</b>	<b>520 297</b>	<b>806 201</b>	<b>610 311</b>	<b>636 700</b>	<b>666 700</b>	<b>666 700</b>	<b>681 652</b>	<b>715 485</b>	<b>754 836</b>

The departmental budget of R681.752 million will be transferred to the Public Entities. The Mpumalanga Economic Growth Agency (MEGA) will receive a budget of R197.923 million. This comprises the operational grant and allocations for the implementation of special projects. In addition MEGA is the implementing agent for the Mpumalanga International Fresh Produce Market (MIFPM) which has an allocation of R338.562 million within the capital budget of the Department. A further R734.000 million is allocated in the outer years as a special allocation towards this project.

R389.974 million is allocated to the Mpumalanga Tourism and Parks Agency (MTPA). The regulatory entity, the Mpumalanga Economic Regulatory (MER) is allocated R93 855 million.

### 7.6.2 Transfers to other entities

The Department will transfer R2.551 million to the MSI, and FURNTEC as part of the capacity building programme for young people. Future Production Technologies will replace MTI.

### 7.6.3 Transfers to local government

Table 6.7: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Category A	–	–	–	–	–	–	–	–	–
Category B	4 800	2 470	–	–	–	2	–	–	–
Category C	–	–	–	–	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>4 800</b>	<b>2 470</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>2</b>	<b>–</b>	<b>–</b>	<b>–</b>

## 8 Programme description

### 8.1 Programme 1: Administration

#### 8.1.1 Description and objectives

The purpose of Programme 1 is to provide administrative support for the implementation of the departmental mandate. To Set policy and political directives in order to achieve provincial objectives, translate policies and priorities into strategies for effective service delivery. Provide efficient and effective internal audit services in the department, to provide effective and efficient financial management, implementing risk management and anti-corruption processes in order to build an ethical organizational culture with a zero tolerance to fraud, corruption and maladministration. to enable the development and implementation of business strategies and solutions that lend themselves to the effective running of the department

Table 6.8: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Office of MEC	8 261	7 120	8 141	9 283	10 783	11 263	11 287	12 177	12 510
2. Senior Management (HOD)	7 102	7 594	8 251	11 481	8 487	7 798	11 940	12 764	13 611
3. Financial Management	34 028	33 426	36 762	41 557	40 085	39 929	46 840	49 098	51 853
4. Corporate Services	30 499	27 982	35 761	37 085	37 285	37 106	40 731	40 655	42 337
<b>Total payments and estimates: Programme 1</b>	<b>79 890</b>	<b>76 122</b>	<b>88 915</b>	<b>99 406</b>	<b>96 640</b>	<b>96 096</b>	<b>110 798</b>	<b>114 694</b>	<b>120 311</b>



**Table 6.9: Summary of provincial payments and estimates by economic classification: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>77 554</b>	<b>73 828</b>	<b>85 156</b>	<b>95 310</b>	<b>92 316</b>	<b>91 786</b>	<b>105 946</b>	<b>109 575</b>	<b>114 911</b>
Compensation of employees	50 200	52 826	60 635	63 726	61 620	62 204	71 605	75 324	78 964
Goods and services	27 354	21 002	24 521	31 584	30 696	29 582	34 341	34 251	35 947
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>128</b>	<b>343</b>	<b>184</b>	<b>476</b>	<b>476</b>	<b>462</b>	<b>503</b>	<b>531</b>	<b>560</b>
Provinces and municipalities	–	6	–	–	–	2	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	128	337	184	476	476	460	503	531	560
<b>Payments for capital assets</b>	<b>2 208</b>	<b>1 931</b>	<b>3 575</b>	<b>3 620</b>	<b>3 848</b>	<b>3 848</b>	<b>4 349</b>	<b>4 588</b>	<b>4 840</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	2 208	1 931	3 575	3 620	3 848	3 848	4 349	4 588	4 840
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>20</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 1</b>	<b>79 890</b>	<b>76 122</b>	<b>88 915</b>	<b>99 406</b>	<b>96 640</b>	<b>96 096</b>	<b>110 798</b>	<b>114 694</b>	<b>120 311</b>

The budget allocated under this programme is mainly for the administrative support for the Department. The Department plans to procure additional capital assets to replace motor vehicles that are out of service and office furniture and equipment and obsolete computer equipment.

### 8.1.2 Service Delivery Measures

Refer to Annual Performance Plan for 2019/20

## 8.2 Programmes 2: Integrated Economic Development Services

### 8.2.1 Description and objectives

The purpose of the programme is to stimulate economic growth in the Province through the promotion of HDI's.

**Table 6.10: Summary of payments and estimates: Integrated Economic Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. CD: Office Support	2 023	1 518	1 622	1 646	1 646	1 720	1 792	1 949	2 056
2. Enterprise Development	217 861	399 406	487 841	510 121	500 667	500 681	550 679	582 309	614 318
3. Local Economic Development	4 865	5 314	5 928	6 625	6 625	6 770	8 135	7 564	7 603
4. Economic Empowerment	3 620	3 718	3 955	7 284	7 284	7 150	5 971	5 489	5 717
5. Regional Directors	33 679	32 846	29 379	33 310	33 964	34 919	31 820	34 914	37 060
<b>Total payments and estimates: Programme 2</b>	<b>262 048</b>	<b>442 802</b>	<b>528 725</b>	<b>558 986</b>	<b>550 186</b>	<b>551 240</b>	<b>598 397</b>	<b>632 225</b>	<b>666 754</b>

**Table 6.11: Summary of provincial payments and estimates by economic classification: Integrated Economic Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>54 933</b>	<b>53 852</b>	<b>51 745</b>	<b>64 541</b>	<b>87 241</b>	<b>88 281</b>	<b>61 912</b>	<b>67 362</b>	<b>70 824</b>
Compensation of employees	22 760	24 963	25 832	28 869	28 869	28 287	29 911	31 468	33 055
Goods and services	32 173	28 889	25 913	35 672	58 372	59 994	32 001	35 894	37 769
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>206 656</b>	<b>323 950</b>	<b>169 980</b>	<b>173 957</b>	<b>191 457</b>	<b>191 471</b>	<b>197 923</b>	<b>207 680</b>	<b>219 102</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	206 656	323 910	169 980	173 957	191 457	191 457	197 923	207 680	219 102
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	40	–	–	–	14	–	–	–
<b>Payments for capital assets</b>	<b>459</b>	<b>65 000</b>	<b>307 000</b>	<b>320 488</b>	<b>271 488</b>	<b>271 488</b>	<b>338 562</b>	<b>357 183</b>	<b>376 828</b>
Buildings and other fixed structures	–	65 000	307 000	320 488	271 488	271 488	338 562	357 183	376 828
Machinery and equipment	459	–	–	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 2</b>	<b>262 048</b>	<b>442 802</b>	<b>528 725</b>	<b>558 986</b>	<b>550 186</b>	<b>551 240</b>	<b>598 397</b>	<b>632 225</b>	<b>666 754</b>

The budget allocated within this programme for 2019/20 includes an allocation to MEGA of R 197.923 million. MEGA is the implementing agent for most major projects in the province. One of the key projects is the Mpumalanga International Fresh Produce Market (MIFPM). The budget for the MIFPM is R 338.562 million in 2019/20 which is included in the budget for Capital Assets – Buildings and other fixed structures, of the Department.

## 8.2.2 Service Delivery Measures

Refer to Annual Performance Plan for 2019/20

## 8.3 Programme 3: Trade and Sector Development

### 8.3.1 Description and objectives

The purpose of the programme is to support the development of industries within the key economic sectors of the Province and create a conducive environment for trade and investment.

**Table 6.12: Summary of payments and estimates: Trade and Sector Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. CD: Office support	1 236	1 679	1 595	1 808	1 808	1 808	2 324	2 095	2 210
2. Trade and Investment Promotion	3 428	3 397	2 999	4 666	4 068	3 939	4 854	5 018	6 368
3. Sector Development	7 616	11 982	8 560	15 017	12 118	11 822	13 430	15 337	16 202
4. Strategic Initiatives	5 954	5 701	2 269	3 554	3 462	3 492	3 583	2 809	2 963
5. Sector Specialists	–	–	–	–	–	–	–	–	–
<b>Total payments and estimates: Programme 3</b>	<b>18 234</b>	<b>22 759</b>	<b>15 423</b>	<b>25 045</b>	<b>21 456</b>	<b>21 061</b>	<b>24 191</b>	<b>25 259</b>	<b>27 743</b>

**Table 6.13: Summary of provincial payments and estimates by economic classification: Trade and Sector Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>13 434</b>	<b>18 145</b>	<b>13 144</b>	<b>21 543</b>	<b>19 604</b>	<b>19 209</b>	<b>21 640</b>	<b>22 568</b>	<b>24 904</b>
Compensation of employees	9 972	10 573	10 788	12 284	12 284	12 124	13 583	13 994	15 661
Goods and services	3 462	7 572	2 356	9 259	7 320	7 085	8 057	8 574	9 243
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>4 800</b>	<b>4 614</b>	<b>2 279</b>	<b>3 502</b>	<b>1 852</b>	<b>1 852</b>	<b>2 551</b>	<b>2 691</b>	<b>2 839</b>
Provinces and municipalities	4 800	2 464	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	2 150	2 279	3 502	1 852	1 852	2 551	2 691	2 839
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 3</b>	<b>18 234</b>	<b>22 759</b>	<b>15 423</b>	<b>25 045</b>	<b>21 456</b>	<b>21 061</b>	<b>24 191</b>	<b>25 259</b>	<b>27 743</b>

An amount of R 2.551 million to support the three capacity building initiatives targeting young people. Future Production Technologies Incubator (FPTI)(formerly MTI) which requires R 5 million, Mpumalanga Stainless Steel Initiative (MSI) and the Furniture Technology Centre (FURNTECH).

### 8.3.2 Service Delivery Measures

Refer to Annual Performance Plan for 2019/20

## 8.4 Programme 4: Business Regulation and Governance

### 8.4.1 Description and objectives

The purpose of Programme is to ensure an equitable, socially responsible business environment that allows fair trade and the protection of consumer rights. This sub-programme is responsible for promotion of a business environment that is conducive to fair trade and provision of redress to consumers. The redress provided is dependent on the per cent of consumer cases resolved.

**Table 6.14: Summary of payments and estimates: Business Regulation and Governance**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. CD: Office Support	1 490	1 613	1 528	1 603	1 603	1 603	1 776	1 926	2 032
2. Consumer Protection	11 836	12 122	11 287	12 768	12 173	12 173	14 162	14 872	15 616
3. Regulation Services	69 914	79 216	90 226	100 839	100 783	100 783	98 784	104 170	109 874
<b>Total payments and estimates: Programme 4</b>	<b>83 240</b>	<b>92 951</b>	<b>103 041</b>	<b>115 210</b>	<b>114 559</b>	<b>114 559</b>	<b>114 722</b>	<b>120 968</b>	<b>127 522</b>

**Table 6.15: Summary of provincial payments and estimates by economic classification: Business Regulation and Governance**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>29 900</b>	<b>17 318</b>	<b>16 855</b>	<b>18 900</b>	<b>18 249</b>	<b>18 249</b>	<b>20 867</b>	<b>21 951</b>	<b>23 059</b>
Compensation of employees	22 139	15 395	14 858	16 513	16 513	16 480	18 281	19 224	20 183
Goods and services	7 761	1 923	1 997	2 387	1 736	1 769	2 586	2 727	2 876
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>52 397</b>	<b>75 383</b>	<b>86 186</b>	<b>96 310</b>	<b>96 310</b>	<b>96 310</b>	<b>93 855</b>	<b>99 017</b>	<b>104 463</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	52 205	75 383	86 186	96 310	96 310	96 310	93 855	99 017	104 463
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	192	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>943</b>	<b>250</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	943	250	–	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 4</b>	<b>83 240</b>	<b>92 951</b>	<b>103 041</b>	<b>115 210</b>	<b>114 559</b>	<b>114 559</b>	<b>114 722</b>	<b>120 968</b>	<b>127 522</b>

Other than the compensation of employees and the goods and services allocated in the programme for facilitating consumer awareness campaign and the functioning of the consumer court. Most of the budget is allocated to the regulatory entity being the Mpumalanga Economic Regulator which is allocated R 94 million as an operational grant to execute its mandate.

## 8.4.2 Service Delivery Measures

Refer to Annual Performance Plan for 2019/20

## 8.5 Programme 5: Economic Planning

### 8.5.1 Description and objectives

The Programme is responsible for provision of economic policy direction and strategies, in addition to conducting research on the provincial economy, to inform strategy development. The Programme aims to provide information on the economy in order to enable better decision making, and to monitor and evaluate the impact of provincial policy and Departmental programmes designed for sustained economic development.

**Table 6.16: Summary of payments and estimates: Economic Planning**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Cd: Office Support	1 410	1 445	1 562	1 748	1 748	1 748	1 898	1 858	1 960
2. Economic Policy and Planning	6 750	2 620	2 901	4 369	4 369	4 257	3 200	3 557	3 789
3. Research and Development	657	683	1 041	1 508	1 308	1 308	1 146	1 294	1 365
4. Knowledge Management	6 294	2 980	3 421	4 514	4 514	4 791	3 466	4 100	4 324
5. Monitoring and Evaluation	1 524	1 546	2 229	2 778	2 778	2 854	2 817	2 974	3 077
6. Economic Analysis	–	4 430	4 281	5 099	5 099	4 743	5 216	5 420	5 696
<b>Total payments and estimates: Programme 5</b>	<b>16 635</b>	<b>13 704</b>	<b>15 435</b>	<b>20 016</b>	<b>19 816</b>	<b>19 701</b>	<b>17 743</b>	<b>19 203</b>	<b>20 211</b>

**Table 6.17: Summary of provincial payments and estimates by economic classification: Economic Planning**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>16 635</b>	<b>13 704</b>	<b>15 435</b>	<b>20 016</b>	<b>19 816</b>	<b>19 701</b>	<b>17 743</b>	<b>19 203</b>	<b>20 211</b>
Compensation of employees	10 828	11 445	13 041	14 732	14 732	14 923	15 192	16 013	16 847
Goods and services	5 807	2 259	2 394	5 284	5 084	4 778	2 551	3 190	3 364
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 5</b>	<b>16 635</b>	<b>13 704</b>	<b>15 435</b>	<b>20 016</b>	<b>19 816</b>	<b>19 701</b>	<b>17 743</b>	<b>19 203</b>	<b>20 211</b>

The budget allocation is for compensation of employees and goods and services. However, the primary focus will be conducting research on the informal economy and ensuring there is adequate oversight of public entities.

## 8.5.2 Service Delivery Measures

Refer to Annual Performance Plan for 2019/20

## 8.6 Programme 6: Tourism

### 8.6.1 Description and objectives

The Purpose of the Programme is to ensure tourism sector policy development, regulation, compliance, and promotion of sector transformation in the Province.

**Table 6.18: Summary of payments and estimates: Tourism**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Tourism	335 180	350 231	358 308	379 395	384 795	384 795	395 087	414 283	437 056
<b>Total payments and estimates: Programme 6</b>	<b>335 180</b>	<b>350 231</b>	<b>358 308</b>	<b>379 395</b>	<b>384 795</b>	<b>384 795</b>	<b>395 087</b>	<b>414 283</b>	<b>437 056</b>

Table 6.19: Summary of provincial payments and estimates by economic classification: Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>3 744</b>	<b>3 423</b>	<b>4 163</b>	<b>12 962</b>	<b>5 862</b>	<b>5 862</b>	<b>5 213</b>	<b>5 495</b>	<b>5 785</b>
Compensation of employees	2 682	2 898	3 181	3 538	3 538	3 538	3 709	3 908	4 111
Goods and services	1 062	525	982	9 424	2 324	2 324	1 504	1 587	1 674
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>331 436</b>	<b>346 808</b>	<b>354 145</b>	<b>366 433</b>	<b>378 933</b>	<b>378 933</b>	<b>389 874</b>	<b>408 788</b>	<b>431 271</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	331 436	346 808	354 145	366 433	378 933	378 933	389 874	408 788	431 271
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	—	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	—	—	—	—	—	—	—	—	—
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Programme 6</b>	<b>335 180</b>	<b>350 231</b>	<b>358 308</b>	<b>379 395</b>	<b>384 795</b>	<b>384 795</b>	<b>395 087</b>	<b>414 283</b>	<b>437 056</b>

In this programme, the Department will be focusing on various initiatives to promote sustainable tourism as a tool for development. R 389.874 million is allocated to the Mpumalanga Tourism and Parks Agency (MTPA). The MTPA has been tasked to oversee major Tourism Projects and one of the key projects is the Development of Heritage Towns and Mpumalanga Rural Tourism Plan.

## 8.6.2 Service delivery measures

Refer to departmental Annual Performance Plan for 2019/20

## 9 Other programme information

### 9.1 Personnel numbers and costs

Table 6.20: Summary of departmental personnel numbers and costs: Economic Development and Tourism

R thousands	Actual						Revised estimate		Medium-term expenditure estimate						Average annual growth		
	2015/16		2016/17		2017/18		2018/19		2019/20		2020/21		2021/22		2018/19 - 2021/22		
	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Filled posts	Additional posts	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. growth rate	Costs growth rate	% Costs of Total
<b>Salary level</b>																	
1 – 6	58	10 397	48	10 505	53	11 127	55	—	55	11 328	55	12 454	55	13 617	—	6.3%	8.1%
7 – 10	148	50 883	140	50 883	119	53 014	121	—	121	60 051	124	66 068	125	72 682	1.1%	6.6%	43.3%
11 – 12	45	29 341	41	29 341	40	32 286	42	—	42	34 999	44	39 710	44	41 855	1.6%	8.7%	26.1%
13 – 16	28	27 960	26	27 960	26	29 627	27	—	27	31 178	27	34 049	27	37 593	—	6.4%	22.4%
Other	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<b>Total</b>	<b>279</b>	<b>118 581</b>	<b>255</b>	<b>118 689</b>	<b>238</b>	<b>126 054</b>	<b>245</b>	<b>—</b>	<b>245</b>	<b>137 556</b>	<b>250</b>	<b>152 281</b>	<b>251</b>	<b>159 931</b>	<b>0.8%</b>	<b>7.1%</b>	<b>100.0%</b>
<b>Programme</b>																	
1. Administration	131	50 200	117	52 826	125	60 635	130	—	130	61 898	135	71 605	136	78 964	1.5%	8.5%	46.4%
2. Integrated Economic Development	47	22 760	45	24 963	45	25 632	44	—	44	28 304	43	29 911	43	31 055	-0.8%	5.3%	19.9%
3. Trade and Sector Development	20	9 972	17	10 573	14	10 788	17	—	17	11 728	18	13 583	18	15 661	1.9%	10.1%	8.9%
4. Business Regulation and Governance	55	22 139	52	15 395	30	14 858	29	—	29	16 520	30	18 281	30	20 183	1.1%	6.9%	12.0%
5. Economic Planning	21	10 828	19	11 445	19	13 041	19	—	19	14 351	19	15 192	19	16 847	—	5.5%	10.1%
6. Tourism	5	2 682	5	2 898	5	3 181	6	—	6	4 755	5	3 709	5	3 908	-5.9%	-4.7%	2.7%
<b>Total</b>	<b>279</b>	<b>118 581</b>	<b>255</b>	<b>118 100</b>	<b>238</b>	<b>128 335</b>	<b>245</b>	<b>—</b>	<b>245</b>	<b>137 556</b>	<b>250</b>	<b>152 281</b>	<b>251</b>	<b>159 931</b>	<b>0.8%</b>	<b>7.1%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																	
Public Service Act appointees not covered by OSDs	—	—	—	—	—	—	231	—	231	136 536	236	150 947	237	158 510	0.9%	7.0%	99.2%
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	—	—	—	—	—	—	14	—	14	1 020	14	1 334	14	1 421	—	14.0%	0.8%
<b>Total</b>	<b>279</b>	<b>118 581</b>	<b>255</b>	<b>118 100</b>	<b>238</b>	<b>128 335</b>	<b>245</b>	<b>—</b>	<b>245</b>	<b>137 556</b>	<b>250</b>	<b>152 281</b>	<b>251</b>	<b>159 931</b>	<b>0.8%</b>	<b>7.1%</b>	<b>100.0%</b>

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

## 9.2 Training

Table 6.21: Information on training: Economic Development and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Number of staff	279	255	238	245	245	245	250	251	251
Number of personnel trained	69	96	205	205	205	205	203	214	214
of which									
Male	35	34	99	95	95	95	95	100	100
Female	34	62	106	110	110	110	108	114	114
Number of training opportunities	24	21	30	127	127	127	120	126	126
of which									
Tertiary	–	–	–	40	40	40	38	40	40
Workshops	21	19	25	87	87	87	82	86	86
Seminars	3	2	5	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	–	–	14	16	16	16	16	16	16
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	–	–	–	–	–	–	–	–	–
<b>Payments on training by programme</b>									
1. Administration	900	1 200	1 260	1 333	1 333	1 333	1 400	1 477	1 558
2. Integrated Economic Development	728	730	767	811	811	811	852	899	948
3. Trade And Sector Development	–	–	–	–	–	–	–	–	–
4. Business Regulation And Governan	–	–	–	–	–	–	–	–	–
5. Economic Planning	–	–	–	–	–	–	–	–	–
6. Tourism	–	–	–	–	–	–	–	–	–
<b>Total payments on training</b>	<b>1 628</b>	<b>1 930</b>	<b>2 027</b>	<b>2 144</b>	<b>2 144</b>	<b>2 144</b>	<b>2 252</b>	<b>2 376</b>	<b>2 506</b>

## 9.3 Reconciliation of structural changes

There are no changes on the budget and programme structure

# Vote 06: Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Economic Development and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Tax receipts</b>	<b>101 801</b>	<b>100 234</b>	<b>106 632</b>	<b>106 997</b>	<b>106 997</b>	<b>106 997</b>	<b>113 105</b>	<b>119 326</b>	<b>125 889</b>
Casino taxes	75 608	77 296	79 885	88 192	88 192	88 192	93 484	98 626	104 050
Horse racing taxes	8 332	16 349	19 023	10 193	10 193	10 193	10 805	11 399	12 026
Liquor licences	17 861	6 589	7 724	8 612	8 612	8 612	8 816	9 301	9 813
Motor vehicle licences	—	—	—	—	—	—	—	—	—
<b>Sales of goods and services other than capital assets</b>	<b>139</b>	<b>117</b>	<b>120</b>	<b>160</b>	<b>160</b>	<b>160</b>	<b>169</b>	<b>178</b>	<b>188</b>
Sales of goods and services produced by department (excl. capital assets)	139	117	120	160	160	160	169	178	188
Sales by market establishments	—	—	—	—	—	—	—	—	—
Administrative fees	—	—	—	—	—	—	—	—	—
Other sales	139	117	120	160	160	160	169	178	188
Of which									
0	—	—	—	—	—	—	—	—	—
0	—	—	—	—	—	—	—	—	—
0	—	—	—	—	—	—	—	—	—
0	—	—	—	—	—	—	—	—	—
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	—	—	—	—	—	—	—	—	—
<b>Transfers received from:</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other governmental units (Excl. Equitable share and conditional grants)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments	—	—	—	—	—	—	—	—	—
International organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Households and non-profit institutions	—	—	—	—	—	—	—	—	—
<b>Fines, penalties and forfeits</b>	<b>410</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Interest, dividends and rent on land</b>	<b>912</b>	<b>1 207</b>	<b>1 582</b>	<b>1 064</b>	<b>1 064</b>	<b>1 064</b>	<b>1 128</b>	<b>1 190</b>	<b>1 255</b>
Interest	912	1 207	1 582	1 064	1 064	1 064	1 128	1 190	1 255
Dividends	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Sales of capital assets</b>	<b>50</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>200</b>	<b>211</b>	<b>223</b>
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Other capital assets	50	—	—	—	—	—	200	211	223
<b>Financial transactions in assets and liabilities</b>	<b>394</b>	<b>1 357</b>	<b>282</b>	<b>520</b>	<b>520</b>	<b>520</b>	<b>551</b>	<b>581</b>	<b>613</b>
<b>Total</b>	<b>103 706</b>	<b>102 915</b>	<b>108 616</b>	<b>108 741</b>	<b>108 741</b>	<b>108 741</b>	<b>115 153</b>	<b>121 486</b>	<b>128 168</b>



Table B.3: Payments and estimates by economic classification: Economic Development and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>196 200</b>	<b>180 270</b>	<b>186 498</b>	<b>233 272</b>	<b>243 088</b>	<b>243 088</b>	<b>233 321</b>	<b>246 154</b>	<b>259 694</b>
Compensation of employees	118 581	118 100	128 335	139 662	137 556	137 556	152 281	159 931	168 821
Salaries and wages	102 317	102 130	111 474	117 875	115 769	119 203	130 216	135 441	143 031
Social contributions	16 264	15 970	16 861	21 787	21 787	18 353	22 065	24 490	25 790
Goods and services	77 619	62 170	58 163	93 610	105 532	105 532	81 040	86 223	90 873
Administrative fees	937	861	831	1 158	1 158	1 082	1 334	1 471	1 551
Advertising	657	486	1 455	1 101	995	1 452	1 479	1 263	1 332
Minor Assets	517	41	356	988	730	341	1 255	1 250	1 319
Audit cost: External	3 844	3 851	3 935	5 495	5 495	4 705	5 503	5 806	6 125
Catering: Departmental activities	842	337	477	570	570	1 297	602	438	462
Communication (G&S)	4 666	3 690	3 173	3 788	3 788	3 237	4 011	4 200	4 431
Computer services	942	658	614	686	686	259	985	1 338	1 411
Consultants: Business and advisory services	1 862	747	551	12 282	4 446	4 225	2 103	2 539	2 823
Legal costs	365	923	2 427	–	–	138	1 500	–	–
Contractors	175	74	505	675	675	238	713	474	501
Agency and support / outsourced services	17 523	11 293	2 695	17 888	36 306	34 695	10 081	13 252	14 079
Fleet services (incl. government motor transport)	1 321	934	1 112	1 548	1 306	1 306	1 603	1 882	1 986
Inventory: Food and food supplies	–	–	–	229	229	–	241	255	269
Consumable supplies	596	815	866	834	834	1 269	881	929	980
Cons: Stationery, printing and office supplies	833	1 282	1 508	1 700	1 700	1 748	2 225	2 059	2 173
Operating leases	23 845	19 932	20 101	21 277	21 277	23 655	20 370	21 490	22 672
Property payments	4 992	4 066	2 948	3 756	4 410	4 149	4 389	4 630	4 885
Travel and subsistence	12 379	10 967	12 339	16 057	15 699	17 141	17 625	17 967	18 619
Training and development	312	428	1 534	2 002	3 652	3 535	2 109	2 206	2 327
Operating payments	476	244	333	677	677	343	996	1 578	1 666
Venues and facilities	535	541	413	899	899	717	1 035	1 196	1 262
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>595 417</b>	<b>751 098</b>	<b>612 774</b>	<b>640 678</b>	<b>669 028</b>	<b>669 028</b>	<b>684 706</b>	<b>718 707</b>	<b>758 235</b>
Provinces and municipalities	4 800	2 470	–	–	–	2	–	–	–
Municipalities	4 800	2 470	–	–	–	2	–	–	–
Municipal agencies and funds	4 800	2 470	–	–	–	2	–	–	–
Departmental agencies and accounts	383 641	422 191	440 331	462 743	475 243	475 243	483 729	507 805	535 734
Departmental agencies (non-business entities)	383 641	422 191	440 331	462 743	475 243	475 243	483 729	507 805	535 734
Public corporations and private enterprises	206 656	326 060	172 259	177 459	193 309	193 309	200 474	210 371	221 941
Public corporations	206 656	319 910	169 980	173 957	191 457	191 457	197 923	207 680	219 102
Other transfers to public corporations	206 656	319 910	169 980	173 957	191 457	191 457	197 923	207 680	219 102
Private enterprises	–	6 150	2 279	3 502	1 852	1 852	2 551	2 691	2 839
Other transfers to private enterprises	–	6 150	2 279	3 502	1 852	1 852	2 551	2 691	2 839
Households	320	377	184	476	476	474	503	531	560
Social benefits	261	377	184	476	476	474	503	531	560
Other transfers to households	59	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>3 610</b>	<b>67 181</b>	<b>310 575</b>	<b>324 108</b>	<b>275 336</b>	<b>275 336</b>	<b>342 911</b>	<b>361 771</b>	<b>381 668</b>
Buildings and other fixed structures	–	65 000	307 000	320 488	271 488	271 488	338 562	357 183	376 828
Buildings	–	–	–	–	–	–	338 562	357 183	376 828
Other fixed structures	–	65 000	307 000	320 488	271 488	271 488	–	–	–
Machinery and equipment	3 610	2 181	3 575	3 620	3 848	3 848	4 349	4 588	4 840
Transport equipment	575	506	1 330	1 390	1 390	1 021	1 524	1 608	1 696
Other machinery and equipment	3 035	1 675	2 245	2 230	2 458	2 827	2 825	2 980	3 144
<b>Payments for financial assets</b>	<b>–</b>	<b>20</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>795 227</b>	<b>998 569</b>	<b>1 109 847</b>	<b>1 198 058</b>	<b>1 187 452</b>	<b>1 187 452</b>	<b>1 260 938</b>	<b>1 326 632</b>	<b>1 399 597</b>

Table B.3(j): Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>77 554</b>	<b>73 828</b>	<b>85 156</b>	<b>95 310</b>	<b>92 316</b>	<b>91 786</b>	<b>105 946</b>	<b>109 575</b>	<b>114 911</b>
Compensation of employees	50 200	52 826	60 635	63 726	61 620	62 204	71 605	75 324	78 964
Salaries and wages	43 008	45 431	52 851	55 804	53 698	53 653	63 281	66 232	69 372
Social contributions	7 192	7 395	7 784	7 922	7 922	8 551	8 324	9 092	9 592
Goods and services	27 354	21 002	24 521	31 584	30 696	29 582	34 341	34 251	35 947
Administrative fees	645	574	599	492	492	774	525	576	608
Advertising	462	184	666	901	795	870	1 268	1 040	1 097
Minor Assets	169	11	356	940	682	330	1 204	1 196	1 262
Audit cost: External	3 844	3 851	3 935	5 495	5 495	4 705	5 503	5 806	6 125
Catering: Departmental activities	301	176	148	305	305	307	322	339	358
Communication (G&S)	4 222	3 689	3 165	3 788	3 788	3 235	4 011	4 200	4 431
Computer services	673	238	147	255	255	121	530	558	589
Consultants: Business and advisory services	266	163	222	496	496	387	1 168	1 553	1 783
Legal costs	365	923	2 427	—	—	138	1 500	—	—
Contractors	2	16	505	431	431	96	455	202	214
Agency and support / outsourced services	5 438	1 024	134	3 427	2 445	1 899	979	1 278	1 349
Fleet services (incl. government motor transport)	1 321	934	1 112	1 548	1 306	1 306	1 603	1 882	1 986
Inventory: Food and food supplies	—	—	—	229	229	—	241	255	269
Consumable supplies	435	813	851	834	834	1 269	881	929	980
Cons: Stationery, printing and office supplies	833	1 274	1 469	1 637	1 637	1 721	2 225	2 059	2 173
Property payments	724	207	20	—	—	24	—	—	—
Travel and subsistence	6 642	6 002	6 600	8 013	8 713	9 734	8 744	9 053	9 215
Training and development	307	420	1 534	2 002	2 002	1 885	2 109	2 206	2 327
Operating payments	264	152	253	328	328	267	583	602	636
Venues and facilities	441	351	378	463	463	514	490	517	545
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>128</b>	<b>343</b>	<b>184</b>	<b>476</b>	<b>476</b>	<b>462</b>	<b>503</b>	<b>531</b>	<b>560</b>
Provinces and municipalities	—	6	—	—	—	2	—	—	—
Municipalities	—	6	—	—	—	2	—	—	—
Municipal agencies and funds	—	6	—	—	—	2	—	—	—
Households	128	337	184	476	476	460	503	531	560
Social benefits	128	337	184	476	476	460	503	531	560
<b>Payments for capital assets</b>	<b>2 208</b>	<b>1 931</b>	<b>3 575</b>	<b>3 620</b>	<b>3 848</b>	<b>3 848</b>	<b>4 349</b>	<b>4 588</b>	<b>4 840</b>
Machinery and equipment	2 208	1 931	3 575	3 620	3 848	3 848	4 349	4 588	4 840
Transport equipment	575	506	1 330	1 390	1 390	1 021	1 524	1 608	1 696
Other machinery and equipment	1 633	1 425	2 245	2 230	2 458	2 827	2 825	2 980	3 144
<b>Payments for financial assets</b>	<b>—</b>	<b>20</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Programme 1</b>	<b>79 890</b>	<b>76 122</b>	<b>88 915</b>	<b>99 406</b>	<b>96 640</b>	<b>96 096</b>	<b>110 798</b>	<b>114 694</b>	<b>120 311</b>

Table B.3(ii): Payments and estimates by economic classification: Integrated Economic Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>54 933</b>	<b>53 852</b>	<b>51 745</b>	<b>64 541</b>	<b>87 241</b>	<b>88 281</b>	<b>61 912</b>	<b>67 362</b>	<b>70 824</b>
Compensation of employees	22 760	24 963	25 832	28 869	28 869	28 287	29 911	31 468	33 055
Salaries and wages	19 708	21 689	22 374	24 976	24 976	24 592	25 801	27 090	28 436
Social contributions	3 052	3 274	3 458	3 893	3 893	3 695	4 110	4 378	4 619
Goods and services	32 173	28 889	25 913	35 672	58 372	59 994	32 001	35 894	37 769
Administrative fees	36	37	58	135	135	87	217	229	241
Advertising	–	–	–	–	–	55	–	–	–
Minor Assets	10	–	–	32	32	–	34	36	38
Catering: Departmental activities	96	48	310	231	231	953	244	61	64
Communication (G&S)	1	–	3	–	–	–	–	–	–
Consultants: Business and advisory services	–	–	–	–	–	160	–	–	–
Agency and support / outsourced services	2 851	3 260	246	7 125	29 171	28 141	3 396	5 471	5 672
Operating leases	23 260	19 932	20 101	21 277	21 277	23 655	20 370	21 490	22 672
Property payments	4 268	3 859	2 928	3 756	4 410	4 125	4 389	4 630	4 885
Travel and subsistence	1 544	1 672	2 196	2 561	2 561	2 687	2 704	2 651	2 797
Operating payments	94	57	62	349	349	76	413	976	1 030
Venues and facilities	13	24	9	206	206	55	234	350	370
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>206 656</b>	<b>323 950</b>	<b>169 980</b>	<b>173 957</b>	<b>191 457</b>	<b>191 471</b>	<b>197 923</b>	<b>207 680</b>	<b>219 102</b>
Public corporations and private enterprises	206 656	323 910	169 980	173 957	191 457	191 457	197 923	207 680	219 102
Public corporations	206 656	319 910	169 980	173 957	191 457	191 457	197 923	207 680	219 102
Other transfers to public corporations	206 656	319 910	169 980	173 957	191 457	191 457	197 923	207 680	219 102
Private enterprises	–	4 000	–	–	–	–	–	–	–
Other transfers to private enterprises	–	4 000	–	–	–	–	–	–	–
Households	–	40	–	–	–	14	–	–	–
Social benefits	–	40	–	–	–	14	–	–	–
<b>Payments for capital assets</b>	<b>459</b>	<b>65 000</b>	<b>307 000</b>	<b>320 488</b>	<b>271 488</b>	<b>271 488</b>	<b>338 562</b>	<b>357 183</b>	<b>376 828</b>
Buildings and other fixed structures	–	65 000	307 000	320 488	271 488	271 488	338 562	357 183	376 828
Buildings	–	–	–	–	–	–	338 562	357 183	376 828
Other fixed structures	–	65 000	307 000	320 488	271 488	271 488	–	–	–
Machinery and equipment	459	–	–	–	–	–	–	–	–
Other machinery and equipment	459	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 2</b>	<b>262 048</b>	<b>442 802</b>	<b>528 725</b>	<b>558 986</b>	<b>550 186</b>	<b>551 240</b>	<b>598 397</b>	<b>632 225</b>	<b>666 754</b>

Table B.3(iii): Payments and estimates by economic classification: Trade and Sector Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>13 434</b>	<b>18 145</b>	<b>13 144</b>	<b>21 543</b>	<b>19 604</b>	<b>19 209</b>	<b>21 640</b>	<b>22 568</b>	<b>24 904</b>
Compensation of employees	9 972	10 573	10 788	12 284	12 284	12 124	13 583	13 994	15 661
Salaries and wages	8 684	9 154	9 316	10 720	10 720	10 517	11 908	12 216	13 785
Social contributions	1 288	1 419	1 472	1 564	1 564	1 607	1 675	1 778	1 876
Goods and services	3 462	7 572	2 356	9 259	7 320	7 085	8 057	8 574	9 243
Administrative fees	31	94	38	135	135	62	174	183	193
Advertising	–	–	–	–	–	2	–	–	–
Minor Assets	–	–	–	5	5	5	5	5	5
Catering: Departmental activities	12	29	13	–	–	–	–	–	–
Agency and support / outsourced services	2 475	6 316	1 019	6 254	3 608	3 603	4 563	5 297	5 786
Travel and subsistence	913	1 111	1 264	2 786	1 843	1 684	3 232	3 001	3 166
Training and development	–	–	–	–	1 650	1 650	–	–	–
Operating payments	19	–	–	–	–	–	–	–	–
Venues and facilities	12	22	22	79	79	79	83	88	93
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>4 800</b>	<b>4 614</b>	<b>2 279</b>	<b>3 502</b>	<b>1 852</b>	<b>1 852</b>	<b>2 551</b>	<b>2 691</b>	<b>2 839</b>
Provinces and municipalities	4 800	2 464	–	–	–	–	–	–	–
Municipalities	4 800	2 464	–	–	–	–	–	–	–
Municipal agencies and funds	4 800	2 464	–	–	–	–	–	–	–
Public corporations and private enterprises	–	2 150	2 279	3 502	1 852	1 852	2 551	2 691	2 839
Private enterprises	–	2 150	2 279	3 502	1 852	1 852	2 551	2 691	2 839
Other transfers to private enterprises	–	2 150	2 279	3 502	1 852	1 852	2 551	2 691	2 839
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 3</b>	<b>18 234</b>	<b>22 759</b>	<b>15 423</b>	<b>25 045</b>	<b>21 456</b>	<b>21 061</b>	<b>24 191</b>	<b>25 259</b>	<b>27 743</b>

Table B.3(iv): Payments and estimates by economic classification: Business Regulation and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>29 900</b>	<b>17 318</b>	<b>16 855</b>	<b>18 900</b>	<b>18 249</b>	<b>18 249</b>	<b>20 867</b>	<b>21 951</b>	<b>23 059</b>
Compensation of employees	22 139	15 395	14 858	16 513	16 513	16 480	18 281	19 224	20 183
Salaries and wages	19 130	13 338	12 768	11 261	11 261	14 236	13 067	13 574	14 271
Social contributions	3 009	2 057	2 090	5 252	5 252	2 244	5 214	5 650	5 912
Goods and services	7 761	1 923	1 997	2 387	1 736	1 769	2 586	2 727	2 876
Administrative fees	143	64	62	150	150	69	158	166	175
Advertising	195	221	789	200	200	525	211	223	235
Minor Assets	338	30	–	–	–	–	–	–	–
Catering: Departmental activities	400	30	–	34	34	–	36	38	40
Communication (G&S)	415	–	–	–	–	–	–	–	–
Computer services	50	–	–	–	–	–	–	–	–
Consultants: Business and advisory services	1 167	584	329	886	350	278	935	986	1 040
Contractors	173	41	–	–	–	–	–	–	–
Agency and support / outsourced services	1 910	36	–	–	–	–	–	–	–
Consumable supplies	161	2	5	–	–	–	–	–	–
Operating leases	585	–	–	–	–	–	–	–	–
Travel and subsistence	2 070	854	794	1 062	947	864	1 121	1 182	1 247
Operating payments	99	35	18	–	–	–	–	–	–
Venues and facilities	55	26	–	55	55	33	125	132	139
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>52 397</b>	<b>75 383</b>	<b>86 186</b>	<b>96 310</b>	<b>96 310</b>	<b>96 310</b>	<b>93 855</b>	<b>99 017</b>	<b>104 463</b>
Departmental agencies and accounts	52 205	75 383	86 186	96 310	96 310	96 310	93 855	99 017	104 463
Departmental agencies (non-business entities)	52 205	75 383	86 186	96 310	96 310	96 310	93 855	99 017	104 463
Households	192	–	–	–	–	–	–	–	–
Social benefits	133	–	–	–	–	–	–	–	–
Other transfers to households	59	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>943</b>	<b>250</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Machinery and equipment	943	250	–	–	–	–	–	–	–
Other machinery and equipment	943	250	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 4</b>	<b>83 240</b>	<b>92 951</b>	<b>103 041</b>	<b>115 210</b>	<b>114 559</b>	<b>114 559</b>	<b>114 722</b>	<b>120 968</b>	<b>127 522</b>

Table B.3(v): Payments and estimates by economic classification: Economic Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>16 635</b>	<b>13 704</b>	<b>15 435</b>	<b>20 016</b>	<b>19 816</b>	<b>19 701</b>	<b>17 743</b>	<b>19 203</b>	<b>20 211</b>
Compensation of employees	10 828	11 445	13 041	14 732	14 732	14 923	15 192	16 013	16 847
Salaries and wages	9 422	9 998	11 400	12 249	12 249	13 117	13 206	13 237	13 918
Social contributions	1 406	1 447	1 641	2 483	2 483	1 806	1 986	2 776	2 929
Goods and services	5 807	2 259	2 394	5 284	5 084	4 778	2 551	3 190	3 364
Administrative fees	54	70	52	246	246	61	260	317	334
Minor Assets	–	–	–	11	11	6	12	13	14
Catering: Departmental activities	33	51	6	–	–	17	–	–	–
Communication (G&S)	28	1	5	–	–	2	–	–	–
Computer services	219	420	467	431	431	138	455	780	822
Consultants: Business and advisory services	429	–	–	2 900	2 700	2 500	–	–	–
Contractors	–	7	–	244	244	142	258	272	287
Agency and support / outsourced services	4 192	657	710	–	–	354	–	–	–
Cons: Stationery, printing and office supplies	–	8	39	63	63	27	–	–	–
Travel and subsistence	841	919	1 111	1 360	1 360	1 495	1 534	1 774	1 871
Training and development	5	8	–	–	–	–	–	–	–
Venues and facilities	6	118	4	29	29	36	32	34	36
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 5</b>	<b>16 635</b>	<b>13 704</b>	<b>15 435</b>	<b>20 016</b>	<b>19 816</b>	<b>19 701</b>	<b>17 743</b>	<b>19 203</b>	<b>20 211</b>

Table B.3(vi): Payments and estimates by economic classification: Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>3 744</b>	<b>3 423</b>	<b>4 163</b>	<b>12 962</b>	<b>5 862</b>	<b>5 862</b>	<b>5 213</b>	<b>5 495</b>	<b>5 785</b>
Compensation of employees	2 682	2 898	3 181	3 538	3 538	3 538	3 709	3 908	4 111
Salaries and wages	2 365	2 520	2 765	2 865	2 865	3 088	2 953	3 092	3 249
Social contributions	317	378	416	673	673	450	756	816	862
Goods and services	1 062	525	982	9 424	2 324	2 324	1 504	1 587	1 674
Administrative fees	28	22	22	–	–	29	–	–	–
Advertising	–	81	–	–	–	–	–	–	–
Catering: Departmental activities	–	3	–	–	–	20	–	–	–
Consultants: Business and advisory services	–	–	–	8 000	900	900	–	–	–
Contractors	–	10	–	–	–	–	–	–	–
Agency and support / outsourced services	657	–	586	1 082	1 082	698	1 143	1 206	1 272
Travel and subsistence	369	409	374	275	275	677	290	306	323
Venues and facilities	8	–	–	67	67	–	71	75	79
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>331 436</b>	<b>346 808</b>	<b>354 145</b>	<b>366 433</b>	<b>378 933</b>	<b>378 933</b>	<b>389 874</b>	<b>408 788</b>	<b>431 271</b>
Departmental agencies and accounts	331 436	346 808	354 145	366 433	378 933	378 933	389 874	408 788	431 271
Departmental agencies (non-business entities)	331 436	346 808	354 145	366 433	378 933	378 933	389 874	408 788	431 271
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 6</b>	<b>335 180</b>	<b>350 231</b>	<b>358 308</b>	<b>379 395</b>	<b>384 795</b>	<b>384 795</b>	<b>395 087</b>	<b>414 283</b>	<b>437 056</b>

Table B.4(a): Payments and estimates by economic classification: Expanded Public Works Programme Integrated Grant for Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Compensation of employees	–	–	–	–	–	–	–	–	–
Goods and services	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>3 138</b>	<b>3 911</b>	<b>3 505</b>	<b>3 259</b>	<b>3 259</b>	<b>3 259</b>	<b>3 467</b>	<b>–</b>	<b>–</b>
Departmental agencies and accounts	2 538	2 911	2 605	2 259	2 259	2 259	2 397	–	–
Departmental agencies (non-business entities)	2 538	2 911	2 605	2 259	2 259	2 259	2 397	–	–
Public corporations and private enterprises	600	1 000	900	1 000	1 000	1 000	1 070	–	–
Public corporations	600	1 000	900	1 000	1 000	1 000	1 070	–	–
Other transfers to public corporations	600	1 000	900	1 000	1 000	1 000	1 070	–	–
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>3 138</b>	<b>3 911</b>	<b>3 505</b>	<b>3 259</b>	<b>3 259</b>	<b>3 259</b>	<b>3 467</b>	<b>–</b>	<b>–</b>

**Table B.5: Details on infrastructure**

**Table B.5: ECONOMIC DEVELOPMENT AND TOURISM - Payments of infrastructure by category**

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous	Total available 2019/20	MTEF Forward estimates	
	Date: Start				Date: Finish	2020/21							2021/22	
R thousand														
1. New infrastructure assets														
1	0	Mpumalanga International Fresh Produce Market	new building	Head office	11/01/2017	30/11/2021	Other	Intergrated Development Services	-	-	627 488	338 562	357 183	376 828
Total New infrastructure assets										-	627 488	338 562	357 183	376 828
2. Upgrades and additions														
Total Upgrades and additions										-	-	-	-	-
3. Rehabilitation, renovations and refurbishments														
Total Rehabilitation, renovations and refurbishments										-	-	-	-	-
4. Maintenance and repairs														
1	Maintenance and repairs	Maintance of buildings	Recurring	Head office	01/01/2015	31/12/2021	Other	Administration	-	-	2 025	525	554	584
Total Maintenance and repairs										-	2 025	525	554	584
5. Infrastructure transfers - current														
Total Infrastructure transfers - current										-	-	-	-	-
6. Infrastructure transfers - capital														
Total Infrastructure transfers - capital										-	-	-	-	-
7. Infrastructure payments for financial assets														
Total Infrastructure payments for financial assets										-	-	-	-	-
8. Infrastructure leases														
1	0	Siyanda Stationeries CC	Rental	Ermelo	11/01/2016	31/10/2020	Other	Intergrated Development Services	-	-	3 002	837	883	932
2	Building	Silulu Investment	Rental	Ehlanzeni	05/01/2015	30/06/2022	Other	Intergrated Development Services	-	-	15 416	4 489	4 736	4 996
3	Building	Masakhane Mining and Supply	Rental	Ehlanzeni	01/01/2013	31/12/2022	Other	Regional Directors	-	-	3 002	837	883	932
4	Building	Fox tail Investments (PTY)LTD	Rental	Emalahleni	04/01/2017	30/03/2022	Other	Intergrated Development Services	-	-	13 441	3 937	4 154	4 382
5	Building	Sheerprops 100 (PTY)LTD	Rental	Bushbuckridge	11/01/2017	31/03/2022	Other	Intergrated Development Services	-	-	11 922	4 268	4 503	4 751
Total Infrastructure leases										-	46 783	14 368	15 159	15 993
9. Non Infrastructure														
Total Non Infrastructure (for Infrastructure Grants)										-	-	-	-	-
Total ECONOMIC DEVELOPMENT AND TOURISM Infrastructure										-	676 296	353 455	372 896	393 405



**Table B.7: Detailed financial information for public entities**

**Table B.7(b): Financial summary for the Mpumalanga Economic Growth Agency**

R thousand	Outcome			Revised estimate 2018/19	Medium-term estimates		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
<b>Revenue</b>							
Tax revenue	-	-	-	-	-	-	-
Non-tax revenue	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	-	-	-	-	-	-	-
Of which:							
Admin fees	-	-	-	-	-	-	-
Sales by market establishments	-	-	-	-	-	-	-
Non-market est. sales	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-
Transfers received	158 656	384 910	169 980	191 457	197 923	207 680	219 102
Sale of capital assets	-	-	-	-	-	-	-
<b>Total revenue</b>	<b>158 656</b>	<b>384 910</b>	<b>169 980</b>	<b>191 457</b>	<b>197 923</b>	<b>207 680</b>	<b>219 102</b>
<b>Expenses</b>							
Current expense	275 751	418 528	431 590	652 430	687 009	724 794	764 658
Compensation of employees	106 229	108 680	113 377	120 881	127 288	134 289	141 674
Goods and services	169 522	309 848	318 213	531 549	559 721	590 506	622 984
Depreciation	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-
Tax and Outside shareholders Interest	-	-	-	-	-	-	-
Adjustments to Fair Value	-	-	-	-	-	-	-
Unearned reserves (social security funds only)	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-
<b>Total expenses</b>	<b>275 751</b>	<b>418 528</b>	<b>431 590</b>	<b>652 430</b>	<b>687 009</b>	<b>724 794</b>	<b>764 658</b>
<b>Surplus / (Deficit)</b>	<b>(117 095)</b>	<b>(33 618)</b>	<b>(261 610)</b>	<b>(460 973)</b>	<b>(489 086)</b>	<b>(517 114)</b>	<b>(545 556)</b>
<b>Cash flow summary</b>							
Adjust surplus / (deficit) for accrual transactions	-	-	-	-	-	-	-
Adjustments for:							
Depreciation	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Net (profit) / loss on disposal of fixed assets	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Operating surplus / (deficit) before changes in working capital</b>	<b>(117 095)</b>	<b>(33 618)</b>	<b>(261 610)</b>	<b>(460 973)</b>	<b>(489 086)</b>	<b>(517 114)</b>	<b>(545 556)</b>
Changes in working capital	-	-	-	-	-	-	-
(Decrease) / increase in accounts payable	-	-	-	-	-	-	-
Decrease / (increase) in accounts receivable	-	-	-	-	-	-	-
(Decrease) / increase in provisions	-	-	-	-	-	-	-
<b>Cash flow from operating activities</b>	<b>(117 095)</b>	<b>(33 618)</b>	<b>(261 610)</b>	<b>(460 973)</b>	<b>(489 086)</b>	<b>(517 114)</b>	<b>(545 556)</b>
Transfers from government	-	-	-	-	-	-	-
Of which: Capital	-	-	-	-	-	-	-
: Current	-	-	-	-	-	-	-
<b>Cash flow from investing activities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Assets	-	-	-	-	-	-	-
Other flows from Investing Activities	-	-	-	-	-	-	-
<b>Cash flow from financing activities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net increase / (decrease) in cash and cash equivalents</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Balance Sheet Data</b>							
Carrying Value of Assets	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-
Cash and Cash Equivalents	-	-	-	-	-	-	-
Receivables and Prepayments	-	-	-	-	-	-	-
Inventory	-	-	-	-	-	-	-
<b>TOTAL ASSETS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Capital & Reserves	-	-	-	-	-	-	-
Borrowings	-	-	-	-	-	-	-
Post Retirement Benefits	-	-	-	-	-	-	-
Trade and Other Payables	-	-	-	-	-	-	-
Provisions	-	-	-	-	-	-	-
Managed Funds	-	-	-	-	-	-	-
<b>TOTAL EQUITY &amp; LIABILITIES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Contingent Liabilities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Table B.7(f): Financial summary for the Mpumalanga Tourism and Parks Board

R thousand	Outcome			Revised estimate 2018/19	Medium-term estimates		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
<b>Revenue</b>							
<b>Tax revenue</b>	-	-	-	-	-	-	-
<b>Non-tax revenue</b>	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	-	-	-	-	-	-	-
<i>Of which:</i>							
Admin fees	-	-	-	-	-	-	-
Sales by market establishments	-	-	-	-	-	-	-
Non-market est. sales	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-
<b>Transfers received</b>	309 436	345 808	354 145	378 933	389 874	408 788	431 271
<b>Sale of capital assets</b>	-	-	-	-	-	-	-
<b>Total revenue</b>	<b>309 436</b>	<b>345 808</b>	<b>354 145</b>	<b>378 933</b>	<b>389 874</b>	<b>408 788</b>	<b>431 271</b>
<b>Expenses</b>							
<b>Current expense</b>	<b>365 920</b>	<b>358 953</b>	<b>338 393</b>	<b>418 781</b>	<b>448 638</b>	<b>473 274</b>	<b>501 412</b>
Compensation of employees	258 972	287 829	243 727	320 477	342 383	360 127	382 203
Goods and services	106 948	71 124	94 666	98 304	106 255	113 147	119 209
Depreciation	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-
Tax and Outside shareholders Interest	-	-	-	-	-	-	-
Adjustments to Fair Value	-	-	-	-	-	-	-
Unearned reserves (social security funds only)	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-
<b>Total expenses</b>	<b>365 920</b>	<b>358 953</b>	<b>338 393</b>	<b>418 781</b>	<b>448 638</b>	<b>473 274</b>	<b>501 412</b>
<b>Surplus / (Deficit)</b>	<b>(56 484)</b>	<b>(13 145)</b>	<b>15 752</b>	<b>(39 848)</b>	<b>(58 764)</b>	<b>(64 486)</b>	<b>(70 141)</b>
<b>Cash flow summary</b>							
Adjust surplus / (deficit) for accrual transactions	-	-	-	-	-	-	-
Adjustments for:							
Depreciation	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Net (profit) / loss on disposal of fixed assets	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Operating surplus / (deficit) before changes in working capital</b>	<b>(56 484)</b>	<b>(13 145)</b>	<b>15 752</b>	<b>(39 848)</b>	<b>(58 764)</b>	<b>(64 486)</b>	<b>(70 141)</b>
Changes in working capital	-	-	-	-	-	-	-
(Decrease) / increase in accounts payable	-	-	-	-	-	-	-
Decrease / (increase) in accounts receivable	-	-	-	-	-	-	-
(Decrease) / increase in provisions	-	-	-	-	-	-	-
<b>Cash flow from operating activities</b>	<b>(56 484)</b>	<b>(13 145)</b>	<b>15 752</b>	<b>(39 848)</b>	<b>(58 764)</b>	<b>(64 486)</b>	<b>(70 141)</b>
Transfers from government	-	-	-	-	-	-	-
<i>Of which: Capital</i>	-	-	-	-	-	-	-
<i>: Current</i>	-	-	-	-	-	-	-
<b>Cash flow from investing activities</b>	-	-	-	-	-	-	-
<b>Acquisition of Assets</b>	-	-	-	-	-	-	-
<b>Other flows from Investing Activities</b>	-	-	-	-	-	-	-
<b>Cash flow from financing activities</b>	-	-	-	-	-	-	-
<b>Net increase / (decrease) in cash and cash equivalents</b>	-	-	-	-	-	-	-
<b>Balance Sheet Data</b>							
<b>Carrying Value of Assets</b>	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-
Cash and Cash Equivalents	-	-	-	-	-	-	-
Receivables and Prepayments	-	-	-	-	-	-	-
Inventory	-	-	-	-	-	-	-
<b>TOTAL ASSETS</b>	-	-	-	-	-	-	-
<b>Capital &amp; Reserves</b>	-	-	-	-	-	-	-
Borrowings	-	-	-	-	-	-	-
Post Retirement Benefits	-	-	-	-	-	-	-
Trade and Other Payables	-	-	-	-	-	-	-
Provisions	-	-	-	-	-	-	-
Managed Funds	-	-	-	-	-	-	-
<b>TOTAL EQUITY &amp; LIABILITIES</b>	-	-	-	-	-	-	-
<b>Contingent Liabilities</b>	-	-	-	-	-	-	-

Table B.7(c): Financial summary for the Mpumalanga Economic Regulator

R thousand	Outcome			Revised estimate 2018/19	Medium-term estimates		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
<b>Revenue</b>							
<b>Tax revenue</b>	-	-	-	-	-	-	-
<b>Non-tax revenue</b>	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	-	-	-	-	-	-	-
<i>Of which:</i>							
Admin fees	-	-	-	-	-	-	-
Sales by market establishments	-	-	-	-	-	-	-
Non-market est. sales	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-
<b>Transfers received</b>	52 205	75 483	86 186	96 310	93 855	99 017	104 463
<b>Sale of capital assets</b>	-	-	-	-	-	-	-
<b>Total revenue</b>	<b>52 205</b>	<b>75 483</b>	<b>86 186</b>	<b>96 310</b>	<b>93 855</b>	<b>99 017</b>	<b>104 463</b>
<b>Expenses</b>							
<b>Current expense</b>	<b>51 982</b>	<b>74 875</b>	<b>85 986</b>	<b>90 416</b>	<b>95 209</b>	<b>140 882</b>	<b>148 630</b>
Compensation of employees	35 011	44 214	53 388	63 408	66 769	70 441	74 315
Goods and services	16 971	30 661	32 598	27 008	28 440	70 441	74 315
Depreciation	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-
Tax and Outside shareholders Interest	-	-	-	-	-	-	-
Adjustments to Fair Value	-	-	-	-	-	-	-
Unearned reserves (social security funds only)	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-
<b>Total expenses</b>	<b>51 982</b>	<b>74 875</b>	<b>85 986</b>	<b>90 416</b>	<b>95 209</b>	<b>140 882</b>	<b>148 630</b>
<b>Surplus / (Deficit)</b>	<b>223</b>	<b>608</b>	<b>200</b>	<b>5 894</b>	<b>(1 354)</b>	<b>(41 865)</b>	<b>(44 167)</b>
<b>Cash flow summary</b>							
Adjust surplus / (deficit) for accrual transactions	-	-	-	-	-	-	-
Adjustments for:							
Depreciation	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Net (profit) / loss on disposal of fixed assets	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Operating surplus / (deficit) before changes in working capital</b>	<b>223</b>	<b>608</b>	<b>200</b>	<b>5 894</b>	<b>(1 354)</b>	<b>(41 865)</b>	<b>(44 167)</b>
Changes in working capital	-	-	-	-	-	-	-
(Decrease) / increase in accounts payable	-	-	-	-	-	-	-
Decrease / (increase) in accounts receivable	-	-	-	-	-	-	-
(Decrease) / increase in provisions	-	-	-	-	-	-	-
<b>Cash flow from operating activities</b>	<b>223</b>	<b>608</b>	<b>200</b>	<b>5 894</b>	<b>(1 354)</b>	<b>(41 865)</b>	<b>(44 167)</b>
Transfers from government	-	-	-	-	-	-	-
<i>Of which: Capital</i>	-	-	-	-	-	-	-
: Current	-	-	-	-	-	-	-
<b>Cash flow from investing activities</b>	-	-	-	-	-	-	-
<b>Acquisition of Assets</b>	-	-	-	-	-	-	-
<b>Other flows from Investing Activities</b>	-	-	-	-	-	-	-
<b>Cash flow from financing activities</b>	-	-	-	-	-	-	-
<b>Net increase / (decrease) in cash and cash equivalents</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Balance Sheet Data</b>							
<b>Carrying Value of Assets</b>	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-
Cash and Cash Equivalents	-	-	-	-	-	-	-
Receivables and Prepayments	-	-	-	-	-	-	-
Inventory	-	-	-	-	-	-	-
<b>TOTAL ASSETS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Capital &amp; Reserves</b>	-	-	-	-	-	-	-
Borrowings	-	-	-	-	-	-	-
Post Retirement Benefits	-	-	-	-	-	-	-
Trade and Other Payables	-	-	-	-	-	-	-
Provisions	-	-	-	-	-	-	-
Managed Funds	-	-	-	-	-	-	-
<b>TOTAL EQUITY &amp; LIABILITIES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Contingent Liabilities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Table B.8: Details on transfers to local government**

**Table B.8: Transfers to local government by transfer / grant type, category and municipality: Economic Development and Tourism**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Category A</b>	-	-	-	-	-	-	-	-	-
<b>Category B</b>	4 800	2 470	-	-	-	2	-	-	-
MP301 Albert Luthuli	-	-	-	-	-	-	-	-	-
MP302 Msukaligwa	-	-	-	-	-	-	-	-	-
MP303 Mkhondo	-	-	-	-	-	-	-	-	-
MP304 Pixley Ka Seme	-	-	-	-	-	-	-	-	-
MP305 Lekwa	-	-	-	-	-	-	-	-	-
MP306 Dipaleseng	-	-	-	-	-	-	-	-	-
MP307 Govan Mbeki	4 800	2 470	-	-	-	-	-	-	-
MP311 Victor Khanye	-	-	-	-	-	-	-	-	-
MP312 Emalaheni	-	-	-	-	-	-	-	-	-
MP313 Steve Tshwete	-	-	-	-	-	-	-	-	-
MP314 Emakhazeni	-	-	-	-	-	-	-	-	-
MP315 Thembisile Hani	-	-	-	-	-	-	-	-	-
MP316 Dr J.S. Moroka	-	-	-	-	-	-	-	-	-
MP321 Thaba Chweu	-	-	-	-	-	-	-	-	-
MP324 Nkomazi	-	-	-	-	-	-	-	-	-
MP325 Bushbuckridge	-	-	-	-	-	-	-	-	-
MP326 City of Mbombela	-	-	-	-	-	2	-	-	-
<b>Category C</b>	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
<b>Unallocated</b>	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>4 800</b>	<b>2 470</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Vote 07

## Education

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To be appropriated by Vote in 2019/20	R 21 862 325 000
Direct Charge	R 0
Responsible MEC	MEC of Education
Administrating Department	Education
Accounting Officer	Head: Education

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### 1. Overview

#### ***Vision***

Advancing excellence in quality education provision

#### ***Mission***

The Mpumalanga Department of Education commits to work with its stakeholders to promote effective teaching and learning through good governance, capable management and proficient leadership

#### ***Strategic Objectives***

Access to quality education is a basic human right, entrenched not only in our Constitution, but also in Province adopted agendas such as the Millennium Development Goals (MDGs), Education for All (EFA) goals, PGDS, etc. The MDG commits Government to halving poverty and reducing unemployment strategies that upscale the commitment to education.

#### ***Core functions and responsibilities***

Since 2001, the department has been shifting its focus from establishing broad policy and governance structures and stabilisation of the education system, to improving access, quality and equity. Recent policy pronouncements from the Presidential State of the Nation Address point to the centrality of Education in driving an accelerated and shared economic growth. 2015/2016 financial year was the beginning of a new 5 Year Cycle 2015 – 2020 whereby the focus will be on implementing the National Development Plan through the priorities as outlined in the Medium Term Strategic Framework 2014 -2019 of Government.

In order to achieve the outcome of improved quality of basic education, there will be a focus on improving the quality of teaching so that results improve, as measured by internationally benchmarked tests. Targets have been set for the improvements in results at various grades over time. In order to achieve this, we will be providing all schools with appropriate learner and teacher support materials such as lesson plans, workbooks and textbooks, to ensure proper coverage of the curriculum. Curriculum coverage and the utilisation of these resources will be closely monitored as this is part of the non-negotiable for the sector.

The monitoring of the implementation of the Curriculum and Assessment Policy Statement (CAPS) in both General Education Training (GET) and Further Education Training (FET) phases of the system will be prioritised. Some children live far away from school. Others need special education and local schools may not offer this, and many are

from poor homes. To achieve this, we will continue to make the number of no-fee schools available and to increase feeding schemes to assist children from poor families.

### **Overview of the main services that the department intends to deliver**

#### ***Legislative mandate***

- South African Schools Act No 84 of 1966 (SASA)
- Public Service Act of 1994 (PSA)
- Public Finance Management Act, Act 1 of 1999 (PFMA)
- National Education Policy Framework Act No 5 of 2000 (PPPFA)
- South African Quality Authority Act No 58 of 1995 (SAQA)
- and all other related legislation

#### ***External activities and other events relevant to budget decisions***

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

The core mandate of the department is to provide quality basic education and training to all learners of school going age in Mpumalanga. The 1996 Constitution of the Republic of South Africa makes basic education a basic right. In the year 2010, as part of a major overhaul of government's planning systems, improving the quality of basic education was declared 'Outcome 1' of a total of 12 outcomes representing the top priorities for government. In the new MTSF 2014-2019 the number of outcomes has been increased to 14 and the department is still responsible for Outcome 1 and 5.

It is widely recognised that the country's schooling system performs well below its potential and that improving basic education outcomes is a prerequisite for the country's long-range development goals. The need is fairly straightforward as far as the basic education sector is concerned. Our children and youths need to be better prepared by their schools to read, write, think critically and solve numerical problems. These skills are the foundations on which further studies, job satisfaction, productivity and meaningful citizenship are based.

As a response to these challenges, the Education Sector has developed the Schooling 2030 and Action Plan to 2019, which clearly outlines the areas to be prioritised for the learners to attain quality learning outcomes. Improvement of Literacy and Numeracy in all exit grades, i.e. 3, 6, and 9 is critical for us to ensure that our pass rates increase at Grade 12 level and beyond.

All Provincial Education Departments in the country are responsible in the main for Outcome 1: Quality Basic Education. In 2010 the Executive Council in Mpumalanga Province centralised the HRD functions including the management of bursaries to the MDoE. As a result of this, the MDoE is obligated to play a role in the delivery of some sub-outcomes i.e. sub-outcome 3 and 7 of Outcome 5: "A skilled and capable workforce to support an inclusive growth path". The challenge with this state of affairs is that the MDoE does not have a direct vehicle to implement the deliverables of Outcome 5 as it does no longer have a concurrent function with FET Colleges.

The only vehicle at the disposal of the department to deliver on some of the sub-outcomes is through formation of strategic partnerships with various stakeholders and the Mpumalanga Regional Training Trust.

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

The department has a baseline allocation of R20.973 billion for the 2018/19 financial year. There was an increase of about 9.2 per cent on the baseline from the 2017/18 financial year. This increase catered for the carry-through effect of the general salary adjustments and the payment of 1.5 per cent pay progression and the increase in grant allocations.

During this financial year the department also had to pay all accruals amounting to R96.244 million that could not be paid in the 2017/18 financial year as a result of the delay in the implementation of infrastructure projects and invoices that could not be paid at year end as the expenditure related to the end of March. The department introduced austerity measures as interventions to curb over expenditure and realize savings to fund these budget shortfalls.

The Department continues to experience challenges with infrastructure delivery. The main reason for this challenge is that the scope of the current infrastructure backlog exceeds present and future budget allocations. Unpredictable migration patterns resulting in urban sprawl and the growth of informal settlements have had a net effect of under-utilisation of existing infrastructure in certain areas such as farming communities and overcrowding in other areas. This has forced the Department to utilise mobile classrooms to alleviate the challenge. The Department has operationalised 1 722 schools to date.

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

The Department has been allocated a budget of R21.862 billion for the 2019/20 financial year. Through an intense process of engagements, the following key strategic priorities have been identified:

- Improved quality of teaching and learning through development, supply and effective utilisation of teachers.
- Provision of quality infrastructure
- Provision of Stationery in schools
- Strengthening social support programmes for educators and learners

An increase in programme 1: Administration is meant to fund the operational budget which was not available in the 2018/19 financial year. Programme 3: Independent Schools Subsidies shows an increase to the allocation over the MTEF period however it is not adequate, basically because as a department we are not yet ready to fund the independent schools at the national norms and standards for school funding. Programme 4: Public Special Schools shows an increase as a result of the introduction of a new grant (Learners with Profound Disability grant) and is subsequently maintaining the trend over the MTEF. Programme 5: Early Childhood Development has increased due to the increase in the allocation for learner, teacher support material (LTSM) and the translation of ECD practitioners for educators. Programme 7: Examinations and Related Services has decreased as a result of less provision to MRTT due to financial constraints faced by the department. It further decreased because of the reduction in provision for bursaries over the MTEF.

## **4. Reprioritisation**

The department has not done any reprioritisation.

## 5. Procurement

The department will do the following major procurement:

- Supply of relevant MST equipment through the MST grant.
- Mobile classrooms and mobile kitchen
- Student accommodation for outside campus
- Learner Teacher Support Material
- Foods supply to Shongwe boarding school
- Printing of annual reports and other departmental documents
- Food supply to Ezakheni and Izimbali boarding schools
- National School Nutrition Programme (NSNP) – none CRDP areas
- Cleaning services of Bohlabela district and ECD Institute.

## 6. Receipts and financing

### 6.1 Summary of receipts

Table 7.1: Summary of receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Equitable share	15 404 319	16 242 595	17 669 233	19 151 658	19 126 100	19 126 100	20 096 266	21 392 931	22 516 792
Conditional grants	1 473 456	1 442 126	1 443 601	1 578 774	1 704 188	1 704 188	1 513 344	1 639 433	1 747 888
Education Infrastructure Grant	857 247	788 153	750 184	838 551	952 019	952 019	731 792	819 111	882 432
HIV and AIDS (Life Skills Education) Grant	19 631	18 798	20 102	20 819	21 057	21 057	21 919	22 994	24 259
National School Nutrition Programme Grant	545 910	574 843	615 071	651 036	662 744	662 744	687 691	725 514	765 417
Occupation Specific Dispensation for Education Sector Therapists Grant	337	–	–	–	–	–	–	–	–
Maths, Science and Technology Grant	39 136	41 639	39 756	38 206	38 206	38 206	40 354	42 794	45 164
Learners with Profound Intellectual Disabilities Grant	–	–	12 883	20 709	20 709	20 709	26 094	29 020	30 616
Expanded Public Works Programme Integrated Grant for Provinces	2 453	3 066	2 597	3 094	3 094	3 094	2 727	–	–
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	8 742	15 627	3 008	6 359	6 359	6 359	2 767	–	–
Own Revenue	206 081	240 330	231 356	243 001	243 001	243 001	252 715	262 824	267 800
Other	–	–	–	–	–	–	–	–	–
<b>Total receipts</b>	<b>17 083 856</b>	<b>17 925 051</b>	<b>19 344 190</b>	<b>20 973 433</b>	<b>21 073 289</b>	<b>21 073 289</b>	<b>21 862 325</b>	<b>23 295 188</b>	<b>24 532 480</b>
<b>Total payments</b>	<b>17 098 289</b>	<b>17 809 481</b>	<b>19 283 726</b>	<b>20 973 433</b>	<b>21 073 289</b>	<b>21 006 289</b>	<b>21 862 325</b>	<b>23 295 188</b>	<b>24 532 480</b>
Surplus/(deficit) before financing	(14 433)	115 570	60 464	–	–	67 000	–	–	–
Financing									
of which									
Provincial CG roll-overs	14 433	12 236	10 446		125 414				
<b>Surplus/(deficit) after financing</b>	<b>–</b>	<b>127 806</b>	<b>70 910</b>	<b>–</b>	<b>125 414</b>	<b>67 000</b>	<b>–</b>	<b>–</b>	<b>–</b>

Table 7.1 above gives the sources of funding used for Vote 07 over the seven-year period 2015/16 to 2021/22. The table also compares actual and budgeted receipts against actual and budgeted payments. As illustrated, the department will receive a budget allocation of R21.862 billion in 2019/20. Included in this amount are conditional grants totalling to more than R1.513 billion. The allocation of own revenue has increased to R253 million for the 2019/20 financial year. The funding for conditional grants for the 2019/20, 2020/21 and 2021/22 are R1.513 million, R1.639 million and R1.748 million respectively. The department experienced an average annual nominal growth from 2015/16 until 2018/19 on average year on year of 7 per cent against an average annual nominal growth in budgets from 2018/19 until 2021/22 of only on average year on year of 5.3 per cent.



## 6.2 Summary of receipts

Table 7.2: Departmental receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	14 910	15 701	15 624	16 800	16 800	16 800	17 424	18 382	19 212
Transfers received from:	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	3 360	3 538	4 200	4 260	4 260	4 260	4 320	4 558	5 400
Sales of capital assets	–	–	–	–	–	–	–	–	–
Financial transactions in assets and liabilities	6 012	6 331	6 570	7 245	7 245	7 245	7 248	7 647	7 848
<b>Total</b>	<b>24 282</b>	<b>25 570</b>	<b>26 394</b>	<b>28 305</b>	<b>28 305</b>	<b>28 305</b>	<b>28 992</b>	<b>30 587</b>	<b>32 460</b>

Table 7.2 above illustrate the revenue collected by the department over a seven-year period. Details of these receipts are presented in the Annexure to Vote 07 – Education. The department's scope of increasing own revenue is very limited. The major source of own revenue relates to the interest received on the bank account, commission claimed on administering of stop orders and the collection of debts owed to the department. The department has put in place a strategy to enhance the collection of own revenue and has been approved by Provincial Treasury.

## 6.3 Donor funding

The department does not have donor funding.

## 7. Payment summary

This section summarises payments and budgeted estimates for the vote in terms of programmes and economic classification in the new economic reporting format. Details according to economic classification are presented in Annexure to Vote 07 – Education.

### 7.1 Key assumptions

- Monitoring of CAPS
- Teacher development
- Inclusive Education
- Funding of full service schools
- Funding of boarding schools
- Provision of bursaries to full time and part-time students.

### 7.2 Programme summary

Table 7.3: Summary of payments and estimates: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Administration	1 247 123	1 234 104	1 293 553	1 515 355	1 448 102	1 448 102	1 699 559	1 707 939	1 801 874
2. Public Ordinary Schools Education	13 762 384	14 574 103	15 782 069	16 823 386	16 901 479	16 901 479	17 560 246	18 893 169	19 879 545
3. Independent Schools Subsidies	19 044	20 092	21 000	22 176	22 176	22 176	23 418	24 706	26 065
4. Public Special Schools Education	221 063	248 131	293 437	385 985	347 429	347 429	361 374	385 484	406 686
5. Early Childhood Development	225 233	251 567	289 554	328 596	338 496	338 496	542 344	541 926	571 730
6. Infrastructure Development	1 068 172	831 031	899 667	1 257 793	1 371 261	1 304 261	934 519	1 030 111	1 095 575
7. Examination and Education Related Services	555 270	650 453	704 446	640 142	644 346	644 346	740 865	711 853	751 005
<b>Total payments and estimates:</b>	<b>17 098 289</b>	<b>17 809 481</b>	<b>19 283 726</b>	<b>20 973 433</b>	<b>21 073 289</b>	<b>21 006 289</b>	<b>21 862 325</b>	<b>23 295 188</b>	<b>24 532 480</b>

### 7.3 Summary of economic classification

Table 7.4: Summary of provincial payments and estimates by economic classification: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
<b>Current payments</b>	<b>14 967 132</b>	<b>15 829 769</b>	<b>17 048 983</b>	<b>18 470 342</b>	<b>18 513 690</b>	<b>18 513 690</b>	<b>19 414 166</b>	<b>20 675 253</b>	<b>21 593 037</b>
Compensation of employees	13 211 515	14 246 863	15 307 099	16 682 979	16 605 947	16 605 947	17 416 793	18 516 980	19 535 412
Goods and services	1 755 591	1 582 723	1 741 829	1 787 363	1 907 743	1 907 712	1 997 373	2 158 273	2 057 625
Interest and rent on land	26	183	55	–	–	31	–	–	–
<b>Transfers and subsidies</b>	<b>1 153 464</b>	<b>1 276 145</b>	<b>1 416 391</b>	<b>1 407 568</b>	<b>1 408 771</b>	<b>1 408 771</b>	<b>1 693 298</b>	<b>1 808 226</b>	<b>1 907 678</b>
Provinces and municipalities	158	148	437	473	473	473	499	526	555
Departmental agencies and accounts	37 350	36 646	46 643	50 283	50 049	50 049	52 249	55 123	58 155
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	948 970	978 405	1 018 098	1 068 045	1 067 451	1 066 842	1 323 735	1 418 336	1 496 344
Households	166 986	260 946	351 213	288 767	290 798	291 407	316 815	334 241	352 624
<b>Payments for capital assets</b>	<b>977 693</b>	<b>703 567</b>	<b>808 491</b>	<b>1 095 523</b>	<b>1 150 828</b>	<b>1 083 828</b>	<b>754 861</b>	<b>811 709</b>	<b>1 031 765</b>
Buildings and other fixed structures	920 414	691 474	757 845	1 083 790	1 130 760	1 062 419	737 346	807 680	1 027 515
Machinery and equipment	21 820	12 093	50 646	11 733	20 068	21 409	17 515	4 029	4 250
Heritage assets	28 472	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	1 336	–	–	–	–	–	–	–	–
Software and other intangible assets	5 651	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>9 861</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>17 098 289</b>	<b>17 809 481</b>	<b>19 283 726</b>	<b>20 973 433</b>	<b>21 073 289</b>	<b>21 006 289</b>	<b>21 862 325</b>	<b>23 295 188</b>	<b>24 532 480</b>

Table 7.3 above provides a summary of the vote's payments and budgeted estimates according to programmes. The programme structure was adjusted to conform as far as possible to the requirements of National Treasury and the Department of Basic Education.

Consistent with its responsibility for the core functions of the department, Programme 2: Public Ordinary School Education consumes by far the bulk of the department's budget which is 81 per cent for the 2018 Medium Term Expenditure Framework (MTEF) period. The allocation for compensation of employees also takes the biggest chunk of the budget. The budget for professional support relating to Public Schools has been included under Programme 1, in line with the education sector delivery model. The expenditure for the payment of contractors managing capital projects has been capitalised and added to payment of capital assets. The infrastructure development programme for the department has also been located under Programme 6 in line with the education sector delivery model. In addition, Programme 7: Examination and Education Related Services consist of five sub-programmes, which are examination services, conditional grant HIV/AIDS, payment to Sector Education and Training Authority (SETA), Professional Service and special projects. Under special projects the province makes payments for provincial bursary allocation for both internal and external. The province has MRTT project under special projects.

Table 7.4 above illustrates payments and budget trends for the department per economic classification. Compensation of employee's takes the biggest share of the total departmental budget, 81 per cent after the deduction of the conditional grants for the 2018 MTEF period. Transfers and subsidies to non-profit institutions cater mainly for payments of subsidies to Section 21- and no-fee-schools, independent schools, public special schools and ECD centres. However, the department is unable to fund this in the correct level.

## 7.4 Infrastructure payments

### 7.4.1 Departmental infrastructure payments

Table 7.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Existing infrastructure assets</b>	<b>378 310</b>	<b>738 722</b>	<b>523 485</b>	<b>525 102</b>	<b>666 930</b>	<b>668 643</b>	<b>616 722</b>	<b>176 743</b>	<b>11 180</b>
Maintenance and repairs	79 875	90 741	81 838	121 529	169 895	169 895	157 100	103 831	–
Upgrades and additions	266 990	549 160	423 887	395 328	488 791	488 791	452 119	72 912	11 180
Rehabilitation and refurbishment	31 445	98 821	17 760	8 244	8 244	9 957	7 503	–	–
<b>New infrastructure assets</b>	<b>668 662</b>	<b>223 389</b>	<b>314 210</b>	<b>688 566</b>	<b>651 821</b>	<b>651 821</b>	<b>273 999</b>	<b>788 823</b>	<b>1 016 335</b>
<b>Infrastructure transfers</b>	<b>–</b>	<b>–</b>	<b>5 082</b>	<b>–</b>	<b>2 968</b>	<b>1 676</b>	<b>–</b>	<b>–</b>	<b>–</b>
Infrastructure transfers - Current	–	–	4 945	–	2 968	1 676	–	–	–
Infrastructure transfers - Capital	–	–	137	–	–	–	–	–	–
<b>Infrastructure: Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Infrastructure: Leases</b>	<b>42 416</b>	<b>46 300</b>	<b>40 804</b>	<b>–</b>	<b>–</b>	<b>35 912</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Non Infrastructure</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>44 126</b>	<b>44 126</b>	<b>45 384</b>	<b>43 799</b>	<b>64 545</b>	<b>68 060</b>
<b>Total Infrastructure (incl. non infrastructure items)</b>	<b>1 089 388</b>	<b>1 008 411</b>	<b>883 581</b>	<b>1 257 793</b>	<b>1 365 845</b>	<b>1 403 436</b>	<b>934 519</b>	<b>1 030 111</b>	<b>1 095 575</b>
<i>Capital infrastructure</i>	<i>967 097</i>	<i>871 370</i>	<i>755 994</i>	<i>1 092 138</i>	<i>1 148 856</i>	<i>1 150 569</i>	<i>733 621</i>	<i>861 735</i>	<i>1 027 515</i>
<i>Current infrastructure</i>	<i>122 291</i>	<i>137 041</i>	<i>127 587</i>	<i>165 655</i>	<i>216 989</i>	<i>252 867</i>	<i>200 899</i>	<i>168 376</i>	<i>68 060</i>

Detailed information on infrastructure is given in the Annexure B5. The infrastructure budget split will still provide a distinction between school category and school type e.g. Primary versus Secondary as well as Public Ordinary Schools, Special Schools or ECD facilities. The department intends to continue spending a huge amount of their budget to complete or close its existing projects in 2018/19 financial year. The DPWR&T who is the implementing agent of the department will see to it that the infrastructure plans are implemented as agreed.

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

The department does not have Public-Private Partnership (PPP) projects.

### 7.6 Transfers

#### 7.6.1 Transfers to public entities

Table 7.6: Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Mpumalanga Regional Training Trus	100 000	228 815	228 000	150 000	150 000	150 000	224 400	167 112	176 303
<b>Total</b>	<b>100 000</b>	<b>228 815</b>	<b>228 000</b>	<b>150 000</b>	<b>150 000</b>	<b>150 000</b>	<b>224 400</b>	<b>167 112</b>	<b>176 303</b>

#### 7.6.2 Transfers to other entities

The department does not have transfers to other entities.

#### 7.6.3 Transfers to local government

Table 7.7: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Category A	–	–	–	–	–	–	–	–	–
Category B	–	–	–	–	–	–	–	–	–
Category C	–	–	–	–	–	–	–	–	–
Unallocated	158	148	437	473	473	473	499	526	555
<b>Total</b>	<b>158</b>	<b>148</b>	<b>437</b>	<b>473</b>	<b>473</b>	<b>473</b>	<b>499</b>	<b>526</b>	<b>555</b>

## 8. Programme description

### 8.1 Programme 1: Administration

#### 8.1.1 Description and objectives

The programme's objective is to provide for the overall management of and support to the education system in accordance with NEPA, the PFMA, and other policies.

Table 7.8: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
1. Office of the MEC	8 480	8 304	7 164	7 926	8 511	9 294	11 015	9 571	10 095
2. Corporate Services	500 791	498 252	550 297	610 100	626 410	627 675	760 097	742 066	782 880
3. Education Management	693 730	688 234	690 466	811 138	726 294	725 511	837 504	860 357	907 676
4. Human Resource Development	10 802	8 715	5 634	11 446	11 680	11 680	12 087	12 752	13 453
5. (EMIS) Education Management Information System	33 320	30 599	39 992	74 745	75 207	73 942	78 856	83 193	87 770
6. Conditional Grants	–	–	–	–	–	–	–	–	–
<b>Total payments and estimates: Programme 1</b>	<b>1 247 123</b>	<b>1 234 104</b>	<b>1 293 553</b>	<b>1 515 355</b>	<b>1 448 102</b>	<b>1 448 102</b>	<b>1 699 559</b>	<b>1 707 939</b>	<b>1 801 874</b>

Table 7.9: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
<b>Current payments</b>	<b>1 207 470</b>	<b>1 212 471</b>	<b>1 261 250</b>	<b>1 491 683</b>	<b>1 415 865</b>	<b>1 415 865</b>	<b>1 671 178</b>	<b>1 693 822</b>	<b>1 786 981</b>
Compensation of employees	926 245	954 288	991 585	1 144 642	1 039 923	1 039 923	1 242 850	1 323 635	1 396 434
Goods and services	281 199	258 025	269 636	347 041	375 942	375 911	428 328	370 187	390 547
Interest and rent on land	26	158	29	–	–	31	–	–	–
<b>Transfers and subsidies</b>	<b>12 801</b>	<b>12 264</b>	<b>13 062</b>	<b>12 672</b>	<b>13 285</b>	<b>13 285</b>	<b>13 381</b>	<b>14 117</b>	<b>14 893</b>
Provinces and municipalities	158	148	437	473	473	473	499	526	555
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	100	–	–	–	–	–	–	–	–
Households	12 543	12 116	12 625	12 199	12 812	12 812	12 882	13 591	14 338
<b>Payments for capital assets</b>	<b>26 852</b>	<b>9 369</b>	<b>9 380</b>	<b>11 000</b>	<b>18 952</b>	<b>18 952</b>	<b>15 000</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	19 865	9 369	9 380	11 000	18 952	18 952	15 000	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	1 336	–	–	–	–	–	–	–	–
Software and other intangible assets	5 651	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>9 861</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 1</b>	<b>1 247 123</b>	<b>1 234 104</b>	<b>1 293 553</b>	<b>1 515 355</b>	<b>1 448 102</b>	<b>1 448 102</b>	<b>1 699 559</b>	<b>1 707 939</b>	<b>1 801 874</b>

The 2019 MTEF allocation for programme 1 is R1.699 billion, R1.707 billion and R1.801 billion. The budget reflects a projected increase of 4.9 per cent, increase of 9.2 per cent and increase of 5.5 per cent respectively over the 2019 MTEF. The programme renders administrative support in the provision of quality education that will in the long run try to minimise the impact of the triple challenges of poverty, unemployment and inequality.

#### 8.1.2 Service delivery measure

Refer to departmental Annual Performance Plan for 2018/19

## 8.2 Programme 2: Public Ordinary Schools Education

### 8.2.1 Description and objectives

To provide ordinary education from Grades 1 to 12 in accordance with the SASA, and White Paper 6 on inclusive education.

Table 7.10: Summary of payments and estimates: Public Ordinary Schools Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Public Primary Level	8 138 363	8 647 808	9 384 860	10 091 288	10 065 373	10 061 822	10 633 869	11 239 354	11 857 519
2. Public Secondary Level	4 941 995	5 154 325	5 614 476	5 949 834	6 031 709	6 035 260	6 100 193	6 774 891	7 094 761
3. Human Resource Development	72 230	118 480	75 877	74 022	78 947	78 947	78 075	89 448	94 368
4. School Sport, Culture & Media Services	18 019	39 701	61 991	19 000	24 500	24 500	20 064	21 168	22 332
5. Conditional Grants	591 777	613 789	644 865	689 242	700 950	700 950	728 045	768 308	810 565
<b>Total payments and estimates: Programme 2</b>	<b>13 762 384</b>	<b>14 574 103</b>	<b>15 782 069</b>	<b>16 823 386</b>	<b>16 901 479</b>	<b>16 901 479</b>	<b>17 560 246</b>	<b>18 893 169</b>	<b>19 879 545</b>

Table 7.11: Summary of provincial payments and estimates by economic classification: Public Ordinary Schools Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>13 035 106</b>	<b>13 828 677</b>	<b>14 896 508</b>	<b>15 899 149</b>	<b>15 981 832</b>	<b>15 981 832</b>	<b>16 439 191</b>	<b>17 616 562</b>	<b>18 532 725</b>
Compensation of employees	11 832 066	12 763 971	13 700 979	14 802 280	14 831 176	14 831 176	15 223 894	16 213 446	17 105 186
Goods and services	1 203 040	1 064 681	1 195 505	1 096 869	1 150 656	1 150 656	1 215 297	1 403 116	1 427 539
Interest and rent on land	-	25	24	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>722 731</b>	<b>743 154</b>	<b>849 718</b>	<b>924 102</b>	<b>919 512</b>	<b>919 512</b>	<b>1 119 048</b>	<b>1 274 490</b>	<b>1 344 587</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	653 553	666 449	710 827	833 100	829 065	828 456	1 012 785	1 162 382	1 226 313
Households	69 178	76 705	138 891	91 002	90 447	91 056	106 263	112 108	118 274
<b>Payments for capital assets</b>	<b>4 547</b>	<b>2 272</b>	<b>35 843</b>	<b>135</b>	<b>135</b>	<b>135</b>	<b>2 007</b>	<b>2 117</b>	<b>2 233</b>
Buildings and other fixed structures	3 208	110	-	-	-	-	-	-	-
Machinery and equipment	1 339	2 162	35 843	135	135	135	2 007	2 117	2 233
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 2</b>	<b>13 762 384</b>	<b>14 574 103</b>	<b>15 782 069</b>	<b>16 823 386</b>	<b>16 901 479</b>	<b>16 901 479</b>	<b>17 560 246</b>	<b>18 893 169</b>	<b>19 879 545</b>

The financial tables above reflect payments and budgeted estimates relating to this programme for the period 2015/2016 to 2021/2022. The largest portion of the budget under this programme is allocated to the sub-programme: Public Primary Schools, because the number of institutions and learners in these schools exceeds those in Public Secondary Schools. This programme includes the budget for educators, their salaries, and development needs. The consistent growth in spending and estimates under Programme 2, particularly in the category of compensation of employees, can be attributed to costs relating to improvements in condition of service, the impact of various policy changes within the education sector, national priorities and the implementation of OSD 2.

Public Ordinary School Education spending increased substantially over the 2019 MTEF period and the payment of educator salaries continues to be the major cost driving item in this programme. It must be noted that the department has not created additional educators posts because of the financial pressure being experienced. Further increases in compensation of employees over the 2019 MTEF can be attributed to the additional funding received to compensate for the carry-through effect of the higher anticipated wage settlements and payment of notch progression. The department will concentrate in the 2019 MTEF on literacy and numeracy in Grades 3, 6 and 9, the matriculation improvement programme in dysfunctional schools and the maths and science improvement programme. The department is always striving to comply with the norms

and standards through the transfers to Section 21 and No Fee Schools but could not continue with this trend because of the budget cut.

Furthermore, the department endeavours linking all primary schools to the Maths and Science Academy in order to improve the learner performance in grade 3, 6 and 9; as well as paying attention to dysfunctional schools which brought down the provincial performance. Training and monitoring of School Management Teams in these schools are critical to address content gaps. The issue of displaced educators will be addressed to ensure that they are adequately utilized. The strengthened co-operation of and improved communication with sister departments will pave the way for fighting crime and violence in schools. Implementation of the National Schools Nutrition Programme will be closely monitored. Measures will be put in place to ensure that the School Nutrition Programme complies fully with the grant framework in terms of coverage, cost, menu, targeted learners, etc.

The Department will not be able to fund all quintiles in accordance with the national norms, and this underfunding will be continued in the MTSF as a result of the budgetary constraints.

### **8.2.1 Service delivery measure**

Refer to departmental Annual Performance Plan for 2019/20

## **8.3 Programme 3: Independent Schools Subsidies**

### **8.3.1 Description and objectives**

The objective of this programme to support Independent Schools in accordance with the SASA. From funds appropriated by the provincial legislature, a subsidy is granted to an independent school that is eligible for subsidy according to the National Norms and Standard for School Funding (NSSF).

Subsidies are granted in relation to the socio-economic circumstances of an eligible school's clientele. Subsidy allocation, therefore, must show preference for independent schools that are well managed, provide good education, serve poor communities and individuals, and are not operated for profit. These schools are evaluated and monitored by the Department, according to objectives, transparent and verifiable criteria. Independent schools must be managed subject to SASA and any applicable provincial law. To ensure compliance with provincial department's requirement regarding registration, withdrawal of registration and subsidies to independent schools, provincial regulations were published for public comments, and after consideration of public comments, the final regulations were published.

Table 7.12: Summary of payments and estimates: Independent Schools Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Primary Level	12 710	14 794	15 034	14 193	16 625	16 625	16 752	17 673	18 645
2. Secondary Level	6 334	5 298	5 966	7 983	5 551	5 551	6 666	7 033	7 420
<b>Total payments and estimates: Programme 3</b>	<b>19 044</b>	<b>20 092</b>	<b>21 000</b>	<b>22 176</b>	<b>22 176</b>	<b>22 176</b>	<b>23 418</b>	<b>24 706</b>	<b>26 065</b>

**Table 7.13: Summary of provincial payments and estimates by economic classification: Independent Schools Subsidies**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	19 044	20 092	21 000	22 176	22 176	22 176	23 418	24 706	26 065
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	19 044	20 092	21 000	22 176	22 176	22 176	23 418	24 706	26 065
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification: Programme 3</b>	<b>19 044</b>	<b>20 092</b>	<b>21 000</b>	<b>22 176</b>	<b>22 176</b>	<b>22 176</b>	<b>23 418</b>	<b>24 706</b>	<b>26 065</b>

Tables 7.12 and 7.13 above reflect payments and budgeted estimates relating to this programme for the period 2015/16 to 2021/22. The increase to baseline allocation over the 2019 MTEF period will affect the current subsidy expenditure per learner with the provincial average expenditure per learner as the growth is not sufficient.

### 8.3.2 Service delivery measure

Refer to departmental Annual Performance Plan for 2019/20

## 8.4 Programme 4: Public Special Schools Education

### 8.4.1 Description and objectives

The objective of the programme is to provide compulsory Public Education in special schools in accordance with SASA and the White Paper 6 on Inclusive Education and the Child Justice Act (CJA), No 38 of 2005.

**Table 7.14: Summary of payments and estimates: Public Special Schools Education**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Schools	219 380	246 941	281 077	362 584	324 028	324 028	332 437	353 465	372 906
2. Human Resource Development	1 346	1 190	965	2 692	2 692	2 692	2 843	2 999	3 164
3. School Sport, Culture & Media Services	-	-	-	-	-	-	-	-	-
4. Conditional Grants	337	-	11 395	20 709	20 709	20 709	26 094	29 020	30 616
<b>Total payments and estimates: Programme 4</b>	<b>221 063</b>	<b>248 131</b>	<b>293 437</b>	<b>385 985</b>	<b>347 429</b>	<b>347 429</b>	<b>361 374</b>	<b>385 484</b>	<b>406 686</b>

Table 7.15: Summary of provincial payments and estimates by economic classification: Public Special Schools Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>186 358</b>	<b>211 465</b>	<b>253 805</b>	<b>345 899</b>	<b>306 792</b>	<b>306 792</b>	<b>319 516</b>	<b>339 579</b>	<b>358 256</b>
Compensation of employees	178 634	204 515	232 374	282 659	276 730	276 730	291 402	308 603	325 575
Goods and services	7 724	6 950	21 431	63 240	30 062	30 062	28 114	30 976	32 681
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>34 705</b>	<b>36 666</b>	<b>37 666</b>	<b>39 638</b>	<b>39 656</b>	<b>39 656</b>	<b>41 858</b>	<b>44 160</b>	<b>46 589</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	34 134	36 013	37 000	39 072	39 072	39 072	41 260	43 529	45 923
Households	571	653	666	566	584	584	598	631	666
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>1 966</b>	<b>448</b>	<b>981</b>	<b>981</b>	<b>–</b>	<b>1 745</b>	<b>1 841</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	1 966	448	981	981	–	1 745	1 841
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 4</b>	<b>221 063</b>	<b>248 131</b>	<b>293 437</b>	<b>385 985</b>	<b>347 429</b>	<b>347 429</b>	<b>361 374</b>	<b>385 484</b>	<b>406 686</b>

The MDE supports 18 special schools in terms of curriculum and overall school management. Of these, 15 schools admit learners with intellectual disabilities who require moderate to high levels of support within a better controlled environment and 3 Child and Youth Care Centres (CYCC) admit learners who are in need of care and protection (in line with the Children's Act) and also those that are in conflict with the law (in line with the CJA). In addition, Vaalrivier had been converted to a special school for learners with moderate intellectual disabilities, as a mitigation strategy for space challenges in special schools. The schools follow the National Curriculum Statement (NCS), including technical subjects. The Grades offered range from Grades 1 - 9, Grades 1 - 10 and Grade 8 - 12. It has to be noted that all 3 schools have therapeutic intervention programmes conducted by child and youth care workers after school, during weekends and holidays.

Furthermore, of the 15 schools, 9 receiving high level support, there are 6 schools that accommodate learners who have disabilities but who, require moderate level of support.

The schools adapted the NCS up to Grade 10 and also offer pre-vocational skills.

The other schools that cater for severe disabilities only offer adapted curriculum up to Grade 7. Tables 7.14 and 7.15 above reflect payments and budgeted estimates relating to this programme for the period 2015/16 to 2021/22.

#### 8.4.2 Service delivery measure

Refer to departmental Annual Performance Plan for 2019/20



## 8.5 Programme 5: Early Childhood Development

### 8.5.1 Description and objectives

The objective of this programme is to provide ECD at the Grade R and earlier levels in accordance with White Paper 5.

Table 7.16: Summary of payments and estimates: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Grade R in Public Schools	192 190	217 567	276 856	308 375	318 485	318 485	524 949	526 493	555 449
2. Grade R in Early Childhood Development Centres	10 734	10 415	8 234	10 948	10 738	10 644	11 550	12 185	12 855
3. Pre-Grade R Training	12 572	7 432	–	–	–	–	–	–	–
4. Human Resource Development	995	1 704	1 471	2 914	2 914	2 914	3 078	3 248	3 426
5. Conditional Grants	8 742	14 449	2 993	6 359	6 359	6 453	2 767	–	–
<b>Total payments and estimates: Programme 5</b>	<b>225 233</b>	<b>251 567</b>	<b>289 554</b>	<b>328 596</b>	<b>338 496</b>	<b>338 496</b>	<b>542 344</b>	<b>541 926</b>	<b>571 730</b>

Table 7.17: Summary of provincial payments and estimates by economic classification: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>205 446</b>	<b>227 863</b>	<b>278 686</b>	<b>312 459</b>	<b>321 886</b>	<b>321 886</b>	<b>528 455</b>	<b>529 741</b>	<b>558 875</b>
Compensation of employees	160 824	200 521	248 545	291 730	296 779	296 779	507 216	507 569	535 485
Goods and services	44 622	27 342	30 141	20 729	25 107	25 107	21 239	22 172	23 390
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>19 780</b>	<b>23 704</b>	<b>10 729</b>	<b>16 137</b>	<b>16 610</b>	<b>16 610</b>	<b>13 889</b>	<b>12 185</b>	<b>12 855</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	19 476	23 704	10 729	16 137	16 610	16 610	13 889	12 185	12 855
Households	304	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>7</b>	<b>–</b>	<b>139</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	7	–	55	–	–	–	–	–	–
Machinery and equipment	–	–	84	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 5</b>	<b>225 233</b>	<b>251 567</b>	<b>289 554</b>	<b>328 596</b>	<b>338 496</b>	<b>338 496</b>	<b>542 344</b>	<b>541 926</b>	<b>571 730</b>

The financial tables above reflect payments and budgeted estimates relating to this programme for the period 2015/16 to 2021/22. The budget growth reflects the focus of the sector towards universal access to Grade R. The decline in the payment of transfers and subsidies as from 2015/16 is as a result of payment of educators through the PERSAL system.

The emphasis in ECD should be on improving quality in ECD provisioning in order to professionalize the ECD sector. Grade R phase is being implemented and managed with varying qualifications and less favourable conditions of service. The concept document drafted by DBE, state qualifying practitioners outside the Public Sector may be considered for the Foundation Phase teaching posts. Creation of educator posts should be seen within the context of making Grade R compulsory in 2019.

Grade R teachers need to enjoy the same status as grade 1 teachers in the mainstream. There is a career path plan to encourage all under qualified and/or unqualified practitioners to upgrade their qualification (in accordance with the government gazette on minimum qualifications requirements) before they can be appointed and enjoy same benefits of a qualified REQV 13 educator.

There are budget pressures pertaining to the effective implementation of the ECDI in the MTEF. The ECDI is meant to assist in professionalising the ECD sector by equipping 0-4

practitioners with skills and knowledge in Child Care. There are also budget pressures pertaining to the provision of indoor and outdoor play based resources to Pre-Grade R centres and schools. The implication of LTSM budget pressures impacts adversely on learners' school readiness and their social, physical and intellectual development is impaired contributing to poor performance in the Foundation Phase

### 8.5.2 Service delivery measure

Refer to departmental Annual Performance Plan for 2019/20

## 8.6 Programme 6: Infrastructure Development

### 8.6.1 Description and objectives

The objective of this programme is to provide and maintain infrastructure facilities in the department. The department has started with the building of some boarding schools which will go a long way to address the challenges of small and farm schools.

Table 7.18: Summary of payments and estimates: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Administration	38 618	23 935	2 658	–	–	–	–	–	–
2. Public Ordinary Schools	990 862	799 854	887 395	1 248 894	1 362 362	1 155 067	902 951	700 111	747 425
3. Special School	11 491	5 199	8 144	6 547	6 547	143 284	30 000	330 000	348 150
4. Early Childhood Development	27 201	2 043	1 470	2 352	2 352	5 910	1 568	–	–
<b>Total payments and estimates: Programme 6</b>	<b>1 068 172</b>	<b>831 031</b>	<b>899 667</b>	<b>1 257 793</b>	<b>1 371 261</b>	<b>1 304 261</b>	<b>934 519</b>	<b>1 030 111</b>	<b>1 095 575</b>

Table 7.19: Summary of provincial payments and estimates by economic classification: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>122 501</b>	<b>138 912</b>	<b>136 252</b>	<b>174 003</b>	<b>237 078</b>	<b>237 078</b>	<b>196 823</b>	<b>222 431</b>	<b>68 060</b>
Compensation of employees	12 579	15 670	23 590	32 800	32 471	32 471	30 497	34 932	36 853
Goods and services	109 922	123 242	112 660	141 203	204 607	204 607	166 326	187 499	31 207
Interest and rent on land	–	–	2	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>–</b>	<b>193</b>	<b>5 111</b>	<b>–</b>	<b>3 423</b>	<b>3 423</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	5 082	–	2 968	2 968	–	–	–
Households	–	193	29	–	455	455	–	–	–
<b>Payments for capital assets</b>	<b>945 671</b>	<b>691 926</b>	<b>758 304</b>	<b>1 083 790</b>	<b>1 130 760</b>	<b>1 063 760</b>	<b>737 696</b>	<b>807 680</b>	<b>1 027 515</b>
Buildings and other fixed structures	917 199	691 364	757 790	1 083 790	1 130 760	1 062 419	737 346	807 680	1 027 515
Machinery and equipment	–	562	514	–	–	1 341	350	–	–
Heritage assets	28 472	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 6</b>	<b>1 068 172</b>	<b>831 031</b>	<b>899 667</b>	<b>1 257 793</b>	<b>1 371 261</b>	<b>1 304 261</b>	<b>934 519</b>	<b>1 030 111</b>	<b>1 095 575</b>

The tables above reflect payments and budgeted estimates relating to this programme for the period 2015/16 to 2021/22. Table B 5 indicates details of all projects planned for the 2018 MTEF period. The budget and implementation of the projects is prioritised in line with the approved national infrastructure norms and standards.

### 8.6.2 Service delivery measure

Refer to departmental Annual Performance Plan for 2019/20

## 8.7 Programme 7: Examination and Education Related Services

### 8.7.1 Description and objectives

To provide educational institutions with training and support on Life Skills, HIV and AIDS, payments to SETA, the administration of external examinations, payment of bursaries and transfers to MRTT.

Table 7.20: Summary of payments and estimates: Examination and Education Related Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Payment to SETA	37 350	36 646	46 643	50 283	50 049	50 049	52 249	55 123	58 155
2. Professional Services	5 521	46	–	–	–	–	–	–	–
3. External Examinations	157 254	165 169	178 738	209 040	209 040	209 040	220 537	232 667	245 464
4. Special Projects	336 780	429 446	459 011	360 000	364 200	364 200	446 160	401 069	423 128
5. Conditional Grants	18 365	19 146	20 054	20 819	21 057	21 057	21 919	22 994	24 258
<b>Total payments and estimates: Programme 7</b>	<b>555 270</b>	<b>650 453</b>	<b>704 446</b>	<b>640 142</b>	<b>644 346</b>	<b>644 346</b>	<b>740 865</b>	<b>711 853</b>	<b>751 005</b>

Table 7.21: Summary of provincial 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		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>210 251</b>	<b>210 381</b>	<b>222 482</b>	<b>247 149</b>	<b>250 237</b>	<b>250 237</b>	<b>259 003</b>	<b>273 118</b>	<b>288 140</b>
Compensation of employees	101 167	107 898	110 026	128 868	128 868	128 868	120 934	128 795	135 879
Goods and services	109 084	102 483	112 456	118 281	121 369	121 369	138 069	144 323	152 261
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>344 403</b>	<b>440 072</b>	<b>479 105</b>	<b>392 843</b>	<b>394 109</b>	<b>394 109</b>	<b>481 704</b>	<b>438 568</b>	<b>462 689</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	37 350	36 646	46 643	50 283	50 049	50 049	52 249	55 123	58 155
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	222 663	232 147	233 460	157 560	157 560	157 560	232 383	175 534	185 188
Households	84 390	171 279	199 002	185 000	186 500	186 500	197 072	207 911	219 346
<b>Payments for capital assets</b>	<b>616</b>	<b>–</b>	<b>2 859</b>	<b>150</b>	<b>–</b>	<b>–</b>	<b>158</b>	<b>167</b>	<b>176</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	616	–	2 859	150	–	–	158	167	176
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 7</b>	<b>555 270</b>	<b>650 453</b>	<b>704 446</b>	<b>640 142</b>	<b>644 346</b>	<b>644 346</b>	<b>740 865</b>	<b>711 853</b>	<b>751 005</b>

The tables above reflect payments and budgeted estimates relating to this programme for the period 2015/16 to 2021/22. The relatively high increase in compensation of employees in this program, Examinations and Education Related Services is due to the increased salaries of examination markers. This programme also shows an increase in the budget for goods and services over the 2019/20 MTEF for the exam support activities. Allocation for MRTT has been reduced as a result of budget cuts.

### 8.7.2 Service delivery measures

Refer to departmental Annual Performance Plan for 2019/20.

## 9. Other programme information

### 9.1 Personnel numbers and costs

Table 7.22: Summary of departmental personnel numbers and costs: Education

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth		
	2015/16		2016/17		2017/18		2018/19				2019/20		2020/21		2021/22		2018/19 - 2021/22		
	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Filled posts	Additional posts	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. growth rate	Costs growth rate	% Costs of Total
<b>R thousands</b>																			
<b>Salary level</b>																			
1 – 6	9 678	–	9 978	1 953 703	10 703	2 581 092	10 012	–	10 012	2 810 440	10 012	3 461 701	10 012	3 653 477	10 012	3 854 419	–	11,1%	18,9%
7 – 10	29 796	–	29 796	11 268 148	29 821	12 032 720	30 506	–	30 506	12 812 281	30 506	12 832 342	30 506	13 675 824	30 506	14 427 993	–	4,0%	74,8%
11 – 12	1 128	–	1 128	782 825	1 128	751 442	1 128	–	1 128	884 669	1 128	934 211	1 128	985 591	1 128	1 039 798	–	5,5%	5,3%
13 – 16	37	–	37	41 005	37	43 793	37	–	37	46 332	37	48 925	37	51 616	37	54 454	–	5,5%	0,3%
Other	1 895	–	1 595	157 220	1 509	95 802	1 584	–	1 584	129 257	1 584	139 011	1 584	149 336	1 584	157 550	–	6,8%	0,8%
<b>Total</b>	<b>42 534</b>	<b>–</b>	<b>42 534</b>	<b>14 202 901</b>	<b>43 198</b>	<b>15 504 849</b>	<b>43 267</b>	<b>–</b>	<b>43 267</b>	<b>16 682 979</b>	<b>43 267</b>	<b>17 416 190</b>	<b>43 267</b>	<b>18 515 844</b>	<b>43 267</b>	<b>19 534 214</b>	<b>–</b>	<b>5,4%</b>	<b>100,0%</b>
<b>Programme</b>																			
1: Administration	2 545	926 245	2 545	954 288	2 407	991 585	2 428	–	2 428	1 204 607	2 428	1 347 801	2 428	1 435 054	2 428	1 513 984	–	7,9%	7,6%
2: Public Ordinary Schools Education	37 163	11 832 066	37 163	12 763 971	37 778	13 700 979	37 769	–	37 769	14 788 096	37 769	15 332 934	37 769	16 297 529	37 769	17 193 890	–	5,2%	88,2%
3: Independent Schools Subsidies	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
4: Public Special Schools Education	706	178 634	706	204 515	874	232 374	945	–	945	276 413	945	294 656	945	313 809	945	331 068	–	6,2%	1,7%
5: Early Childhood Development	2 076	160 824	2 076	200 521	2 079	248 550	2 065	–	2 065	251 485	2 065	268 083	2 065	285 508	2 065	301 210	–	6,2%	1,5%
6: Infrastructure Development	38	12 579	38	15 670	56	23 590	56	–	56	33 510	56	35 343	56	37 641	56	39 712	–	5,8%	0,2%
7: Examination and Education Related Services	6	101 167	6	107 898	4	110 026	4	–	4	128 868	4	137 373	4	146 303	4	154 350	–	6,2%	0,8%
<b>Total</b>	<b>42 534</b>	<b>13 211 515</b>	<b>42 534</b>	<b>14 246 863</b>	<b>43 198</b>	<b>15 307 104</b>	<b>43 267</b>	<b>–</b>	<b>43 267</b>	<b>16 682 979</b>	<b>43 267</b>	<b>17 416 190</b>	<b>43 267</b>	<b>18 515 844</b>	<b>43 267</b>	<b>19 534 214</b>	<b>–</b>	<b>5,4%</b>	<b>100,0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>

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

### 9.2 Training

Table 7.23: Information on training: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Number of staff	42 534	42 534	43 198	43 267	43 267	43 267	43 267	43 267	43 267
Number of personnel trained	2 300	2 422	3 543	4 700	4 700	4 700	5 900	6 225	6 225
of which									
Male	1 035	1 090	1 145	1 220	1 220	1 220	1 288	1 359	1 359
Female	1 265	1 332	2 399	3 480	3 480	3 480	4 612	4 866	4 866
Number of training opportunities	2 300	2 422	2 694	2 889	2 889	2 889	3 100	3 271	3 271
of which									
Tertiary	1 700	1 790	1 880	1 989	1 989	1 989	2 100	2 216	2 216
Workshops	–	–	–	–	–	–	–	–	–
Seminars	–	–	–	–	–	–	–	–	–
Other	600	632	814	900	900	900	1 000	1 055	1 055
Number of bursaries offered	1 441	761	1 775	1 850	1 850	1 850	1 950	2 050	2 050
Number of interns appointed	91	96	50	70	100	100	50	53	53
Number of learnerships appointed	60	63	–	–	–	–	40	42	42
Number of days spent on training	45	47	–	–	–	–	40	42	42
<b>Payments on training by programme</b>									
1. Administration	10 802	7 971	7 632	11 446	11 446	11 446	12 087	12 752	13 453
2. Public Ordinary Schools Education	72 230	28 914	96 608	108 685	108 685	108 685	114 771	121 083	127 743
3. Independent Schools Subsidies	–	–	–	–	–	–	–	–	–
4. Public Special Schools Education	1 346	2 248	1 530	2 692	2 692	2 692	2 858	3 014	3 180
5. Early Childhood Development	995	2 238	2 002	2 914	2 914	2 914	3 078	3 248	3 427
6. Infrastructure Development	–	–	–	–	–	–	–	–	–
7. Examination And Education Related	97 754	197 541	210 000	210 000	210 000	210 000	223 049	235 317	248 259
<b>Total payments on training</b>	<b>183 127</b>	<b>238 912</b>	<b>317 772</b>	<b>335 737</b>	<b>335 737</b>	<b>335 737</b>	<b>355 843</b>	<b>375 414</b>	<b>396 062</b>

### 9.3 Reconciliation of structural changes

The department did not have structural changes.

## Vote 07: Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	<b>14 910</b>	<b>15 701</b>	<b>15 624</b>	<b>16 800</b>	<b>16 800</b>	<b>16 800</b>	<b>17 424</b>	<b>18 382</b>	<b>19 212</b>
Sales of goods and services produced by department (excl. capital assets)	14 910	15 701	15 624	16 800	16 800	16 800	17 424	18 382	19 212
Sales by market establishments	1 674	1 763	1 320	1 440	1 440	1 440	1 188	996	996
Administrative fees	13 236	13 938	13 968	15 000	15 000	15 000	15 840	16 966	17 760
Other sales	-	-	336	360	360	360	396	420	456
Of which									
External Examinations	276	312	336	360	360	360	396	420	456
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Other governmental units (Excl. Equitable share and conditional grants)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	<b>3 360</b>	<b>3 538</b>	<b>4 200</b>	<b>4 260</b>	<b>4 260</b>	<b>4 260</b>	<b>4 320</b>	<b>4 558</b>	<b>5 400</b>
Interest	3 360	3 538	4 200	4 260	4 260	4 260	4 320	4 558	5 400
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
<b>Financial transactions in assets and liabilities</b>	<b>6 012</b>	<b>6 331</b>	<b>6 570</b>	<b>7 245</b>	<b>7 245</b>	<b>7 245</b>	<b>7 248</b>	<b>7 647</b>	<b>7 848</b>
<b>Total</b>	<b>24 282</b>	<b>25 570</b>	<b>26 394</b>	<b>28 305</b>	<b>28 305</b>	<b>28 305</b>	<b>28 992</b>	<b>30 587</b>	<b>32 460</b>

# Table B.3: Payments and estimates by economic classification

## Table B.3(i): Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>1 207 470</b>	<b>1 212 471</b>	<b>1 261 250</b>	<b>1 491 683</b>	<b>1 415 865</b>	<b>1 415 865</b>	<b>1 671 178</b>	<b>1 693 822</b>	<b>1 786 981</b>
Compensation of employees	926 245	954 288	991 585	1 144 642	1 039 923	1 039 923	1 242 850	1 323 635	1 396 434
Salaries and wages	795 114	820 315	851 561	948 901	889 522	889 522	1 034 191	1 101 414	1 161 991
Social contributions	131 131	133 973	140 024	195 741	150 401	150 401	208 659	222 221	234 443
Goods and services	281 199	258 025	269 636	347 041	375 942	375 911	428 328	370 187	390 547
Administrative fees	841	3 484	1 589	759	2 967	3 111	3 081	3 251	3 430
Advertising	1 846	224	319	–	393	393	1 358	1 433	1 512
Minor Assets	955	759	691	–	1 148	1 148	7 230	2 352	2 482
Audit cost: External	13 162	9 676	11 925	11 500	11 330	11 843	16 000	13 591	14 339
Catering: Departmental activities	3 220	966	372	–	2 090	2 002	908	958	1 011
Communication (G&S)	19 962	21 313	20 370	21 346	45 690	44 708	22 541	23 780	25 088
Computer services	39 793	30 850	57 218	69 500	45 057	45 057	70 458	83 023	87 590
Consultants: Business and advisory services	2 697	374	4	300	1 280	1 280	1 118	1 179	1 244
Legal costs	7 622	9 091	10 231	–	6 372	6 372	12 000	9 378	9 894
Contractors	6 722	14 090	10 401	13 107	13 671	13 630	15 448	13 391	14 127
Agency and support / outsourced services	1 269	2 188	–	3 696	2 034	2 034	4 114	4 341	4 579
Fleet services (incl. government motor transport)	15 524	13 148	15 111	20 000	17 022	17 022	20 000	29 974	31 623
Inventory: Clothing material and accessories	–	–	–	–	–	114	–	–	–
Inventory: Food and food supplies	–	–	–	–	140	98	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	–	7	7	7	–	–	–
Inventory: Learner and teacher support material	2 000	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	86	–	–	–	–	302	318	335
Consumable supplies	2 891	6 154	930	8 160	4 829	4 035	1 544	1 630	1 719
Cons: Stationery, printing and office supplies	7 049	5 901	3 388	–	11 296	8 515	7 963	1 436	1 515
Operating leases	31 542	29 461	45 655	64 894	45 331	44 598	40 271	55 013	58 039
Property payments	23 043	27 062	30 416	49 911	55 446	53 446	59 073	54 438	57 432
Transport provided: Departmental activity	–	–	111	–	20	67	–	–	–
Travel and subsistence	72 439	63 409	50 272	68 950	89 342	95 757	110 326	44 755	47 217
Training and development	8 884	1 044	741	803	5 859	5 859	1 385	1 462	1 542
Operating payments	14 118	11 696	8 383	13 252	11 437	11 645	29 240	20 298	21 414
Venues and facilities	5 504	6 839	1 501	856	3 124	3 113	3 287	3 468	3 658
Rental and hiring	116	210	8	–	57	57	681	718	757
Interest and rent on land	26	158	29	–	–	31	–	–	–
Interest (Incl. interest on finance leases)	–	158	29	–	–	31	–	–	–
Rent on land	26	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>12 801</b>	<b>12 264</b>	<b>13 062</b>	<b>12 672</b>	<b>13 285</b>	<b>13 285</b>	<b>13 381</b>	<b>14 117</b>	<b>14 893</b>
Provinces and municipalities	158	148	437	473	473	473	499	526	555
Provinces	158	148	437	473	473	473	499	526	555
Provincial agencies and funds	158	148	437	473	473	473	499	526	555
Non-profit institutions	100	–	–	–	–	–	–	–	–
Households	12 543	12 116	12 625	12 199	12 812	12 812	12 882	13 591	14 338
Social benefits	9 793	9 468	11 106	7 915	7 915	7 915	8 358	8 818	9 302
Other transfers to households	2 750	2 648	1 519	4 284	4 897	4 897	4 524	4 773	5 036
<b>Payments for capital assets</b>	<b>26 852</b>	<b>9 369</b>	<b>9 380</b>	<b>11 000</b>	<b>18 952</b>	<b>18 952</b>	<b>15 000</b>	<b>–</b>	<b>–</b>
Machinery and equipment	19 865	9 369	9 380	11 000	18 952	18 952	15 000	–	–
Transport equipment	10 578	6 168	1 427	7 000	7 000	16 594	5 000	–	–
Other machinery and equipment	9 287	3 201	7 953	4 000	11 952	2 358	10 000	–	–
Land and sub-soil assets	1 336	–	–	–	–	–	–	–	–
Software and other intangible assets	5 651	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>9 861</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 1</b>	<b>1 247 123</b>	<b>1 234 104</b>	<b>1 293 553</b>	<b>1 515 355</b>	<b>1 448 102</b>	<b>1 448 102</b>	<b>1 699 559</b>	<b>1 707 939</b>	<b>1 801 874</b>

Table B.3(ii): Payments and estimates by economic classification: Public Ordinary Schools Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>13 035 106</b>	<b>13 828 677</b>	<b>14 896 508</b>	<b>15 899 149</b>	<b>15 981 832</b>	<b>15 981 832</b>	<b>16 439 191</b>	<b>17 616 562</b>	<b>18 532 725</b>
Compensation of employees	11 832 066	12 763 971	13 700 979	14 802 280	14 831 176	14 831 176	15 223 894	16 213 446	17 105 186
Salaries and wages	10 147 266	10 969 553	11 765 868	13 026 866	12 729 278	12 729 278	13 331 302	14 197 836	14 978 717
Social contributions	1 684 800	1 794 418	1 935 111	1 775 414	2 101 898	2 101 898	1 892 592	2 015 610	2 126 469
Goods and services	1 203 040	1 064 681	1 195 505	1 096 869	1 150 656	1 150 656	1 215 297	1 403 116	1 427 539
Administrative fees	24 518	6 078	6 882	3 500	8 159	6 859	4 229	4 461	4 707
Advertising	64	116	62	–	–	–	20	21	22
Minor Assets	576	502	–	8 000	–	–	8 448	10 516	11 094
Catering: Departmental activities	2 328	4 094	8 019	1 615	7 007	5 802	1 292	2 810	2 965
Communication (G&S)	860	1 176	1 610	1 300	850	123	1 520	1 501	1 584
Computer services	1 626	2 227	1 481	–	520	520	–	–	–
Contractors	284	2 058	10 183	5 768	3 155	4 964	3 903	4 864	5 131
Agency and support / outsourced services	513 803	558 524	563 198	586 323	638 402	626 979	639 637	615 076	648 905
Inventory: Learner and teacher support material	382 110	211 399	410 708	210 863	263 835	292 699	299 099	277 203	292 449
Inventory: Other supplies	95 289	53 778	45 992	90 639	32 318	37 957	51 412	165 128	121 461
Consumable supplies	6 210	11 013	16 869	2 371	26 536	20 897	1 560	5 017	5 293
Cons: Stationery, printing and office supplies	578	152	392	1 250	671	907	1 214	3 317	3 499
Operating leases	32 054	22 316	33 319	47 725	41 173	30 068	25 402	53 169	56 093
Property payments	4 234	12 940	17 871	18 748	16 099	13 124	55 343	114 089	120 364
Transport provided: Departmental activity	–	–	13 416	–	17 579	16 627	–	–	–
Travel and subsistence	55 165	54 300	26 235	27 366	18 260	21 033	29 941	30 059	31 713
Training and development	64 898	103 630	28 748	82 025	60 731	62 431	83 922	95 617	100 876
Operating payments	5 548	2 164	2 663	3 200	6 488	3 266	1 267	8 846	9 333
Venues and facilities	12 501	17 252	7 327	6 176	8 274	5 801	7 088	11 422	12 050
Rental and hiring	394	962	530	–	599	599	–	–	–
Interest and rent on land	–	25	24	–	–	–	–	–	–
Interest (incl. interest on finance leases)	–	25	24	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>722 731</b>	<b>743 154</b>	<b>849 718</b>	<b>924 102</b>	<b>919 512</b>	<b>919 512</b>	<b>1 119 048</b>	<b>1 274 490</b>	<b>1 344 587</b>
Non-profit institutions	653 553	666 449	710 827	833 100	829 065	828 456	1 012 785	1 162 382	1 226 313
Households	69 178	76 705	138 891	91 002	90 447	91 056	106 263	112 108	118 274
Social benefits	69 178	72 185	87 371	77 235	70 235	70 844	106 263	112 108	118 274
Other transfers to households	–	4 520	51 520	13 767	20 212	20 212	–	–	–
<b>Payments for capital assets</b>	<b>4 547</b>	<b>2 272</b>	<b>35 843</b>	<b>135</b>	<b>135</b>	<b>135</b>	<b>2 007</b>	<b>2 117</b>	<b>2 233</b>
Buildings and other fixed structures	3 208	110	–	–	–	–	–	–	–
Buildings	3 208	110	–	–	–	–	–	–	–
Machinery and equipment	1 339	2 162	35 843	135	135	135	2 007	2 117	2 233
Transport equipment	357	1 040	–	–	–	–	–	–	–
Other machinery and equipment	982	1 122	35 843	135	135	135	2 007	2 117	2 233
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 2</b>	<b>13 762 384</b>	<b>14 574 103</b>	<b>15 782 069</b>	<b>16 823 386</b>	<b>16 901 479</b>	<b>16 901 479</b>	<b>17 560 246</b>	<b>18 893 169</b>	<b>19 879 545</b>

Table B.3(iii): Payments and estimates by economic classification: Independent Schools Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Compensation of employees	–	–	–	–	–	–	–	–	–
Goods and services	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>19 044</b>	<b>20 092</b>	<b>21 000</b>	<b>22 176</b>	<b>22 176</b>	<b>22 176</b>	<b>23 418</b>	<b>24 706</b>	<b>26 065</b>
Non-profit institutions	19 044	20 092	21 000	22 176	22 176	22 176	23 418	24 706	26 065
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 3</b>	<b>19 044</b>	<b>20 092</b>	<b>21 000</b>	<b>22 176</b>	<b>22 176</b>	<b>22 176</b>	<b>23 418</b>	<b>24 706</b>	<b>26 065</b>

Table B.3(iv): Payments and estimates by economic classification: Public Special Schools Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>186 358</b>	<b>211 465</b>	<b>253 805</b>	<b>345 899</b>	<b>306 792</b>	<b>306 792</b>	<b>319 516</b>	<b>339 579</b>	<b>358 256</b>
Compensation of employees	178 634	204 515	232 374	282 659	276 730	276 730	291 402	308 603	325 575
Salaries and wages	150 946	173 608	197 551	254 965	246 122	246 122	261 880	277 162	292 405
Social contributions	27 688	30 907	34 823	27 694	30 608	30 608	29 522	31 441	33 170
Goods and services	7 724	6 950	21 431	63 240	30 062	30 062	28 114	30 976	32 681
Administrative fees	774	164	710	241	2 803	2 803	256	77	81
Advertising	–	–	–	170	–	–	620	390	411
Minor Assets	–	–	18	–	183	133	–	–	–
Catering: Departmental activities	–	–	–	–	2 900	2 900	4 493	4 840	5 108
Communication (G&S)	3	12	18	–	71	80	–	208	219
Contractors	–	–	161	2 175	–	–	206	230	243
Agency and support / outsourced services	–	–	–	4 028	–	–	–	–	–
Inventory: Learner and teacher support material	4 248	5 355	3 499	43 148	5 248	5 298	8 422	8 756	9 237
Inventory: Other supplies	1 023	–	13 493	1 692	5 003	5 003	2 178	3 104	3 275
Consumable supplies	–	–	26	–	–	–	–	–	–
Cons: Stationery, printing and office supplies	–	–	–	–	44	44	–	338	357
Property payments	–	–	–	354	–	–	351	370	390
Transport provided: Departmental activity	–	–	–	820	–	–	–	–	–
Travel and subsistence	676	603	1 870	7 796	7 207	7 207	8 645	9 605	10 134
Training and development	676	540	651	2 021	1 791	1 791	2 134	2 752	2 904
Operating payments	70	54	82	–	1 770	1 770	–	26	27
Venues and facilities	254	222	903	795	3 042	3 033	809	280	295
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>34 705</b>	<b>36 666</b>	<b>37 666</b>	<b>39 638</b>	<b>39 656</b>	<b>39 656</b>	<b>41 858</b>	<b>44 160</b>	<b>46 589</b>
Non-profit institutions	34 134	36 013	37 000	39 072	39 072	39 072	41 260	43 529	45 923
Households	571	653	666	566	584	584	598	631	666
Social benefits	571	653	666	566	584	584	598	631	666
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>1 966</b>	<b>448</b>	<b>981</b>	<b>981</b>	<b>–</b>	<b>1 745</b>	<b>1 841</b>
Machinery and equipment	–	–	1 966	448	981	981	–	1 745	1 841
Transport equipment	–	–	1 574	–	–	–	–	390	411
Other machinery and equipment	–	–	392	448	981	981	–	1 355	1 430
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 4</b>	<b>221 063</b>	<b>248 131</b>	<b>293 437</b>	<b>385 985</b>	<b>347 429</b>	<b>347 429</b>	<b>361 374</b>	<b>385 484</b>	<b>406 686</b>



Table B.3(v): Payments and estimates by economic classification: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>205 446</b>	<b>227 863</b>	<b>278 686</b>	<b>312 459</b>	<b>321 886</b>	<b>321 886</b>	<b>528 455</b>	<b>529 741</b>	<b>558 875</b>
Compensation of employees	160 824	200 521	248 545	291 730	296 779	296 779	507 216	507 569	535 485
Salaries and wages	156 741	192 025	233 057	274 754	277 927	277 927	489 120	488 297	515 153
Social contributions	4 083	8 496	15 488	16 976	18 852	18 852	18 096	19 272	20 332
Goods and services	44 622	27 342	30 141	20 729	25 107	25 107	21 239	22 172	23 390
Administrative fees	304	1 457	2 037	189	238	190	200	211	222
Catering: Departmental activities	4 739	1 492	1 484	279	349	640	295	311	328
Inventory: Learner and teacher support material	24 826	11 486	17 742	12 000	8 000	8 000	12 660	13 356	14 091
Inventory: Materials and supplies	80	–	–	–	–	–	–	–	–
Inventory: Medical supplies	539	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	270	717	–	1 288	1 288	–	–	–
Consumable supplies	–	–	24	–	–	1 478	–	–	–
Cons: Stationery, printing and office supplies	–	–	136	–	310	310	–	–	–
Property payments	77	435	353	39	839	839	41	43	45
Travel and subsistence	2 043	3 994	765	3 116	1 054	1 193	2 430	2 564	2 705
Training and development	11 930	7 544	6 638	4 719	12 614	10 821	4 981	5 255	5 544
Venues and facilities	84	664	245	387	415	348	632	432	455
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>19 780</b>	<b>23 704</b>	<b>10 729</b>	<b>16 137</b>	<b>16 610</b>	<b>16 610</b>	<b>13 889</b>	<b>12 185</b>	<b>12 855</b>
Non-profit institutions	19 476	23 704	10 729	16 137	16 610	16 610	13 889	12 185	12 855
Households	304	–	–	–	–	–	–	–	–
Social benefits	304	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>7</b>	<b>–</b>	<b>139</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	7	–	55	–	–	–	–	–	–
Buildings	7	–	55	–	–	–	–	–	–
Machinery and equipment	–	–	84	–	–	–	–	–	–
Other machinery and equipment	–	–	84	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 5</b>	<b>225 233</b>	<b>251 567</b>	<b>289 554</b>	<b>328 596</b>	<b>338 496</b>	<b>338 496</b>	<b>542 344</b>	<b>541 926</b>	<b>571 730</b>

Table B.3(vi): Payments and estimates by economic classification: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>122 501</b>	<b>138 912</b>	<b>136 252</b>	<b>174 003</b>	<b>237 078</b>	<b>237 078</b>	<b>196 823</b>	<b>222 431</b>	<b>68 060</b>
Compensation of employees	12 579	15 670	23 590	32 800	32 471	32 471	30 497	34 932	36 853
Salaries and wages	11 063	13 926	20 983	32 800	31 323	30 242	30 497	34 932	36 853
Social contributions	1 516	1 744	2 607	—	1 148	2 229	—	—	—
Goods and services	109 922	123 242	112 660	141 203	204 607	204 607	166 326	187 499	31 207
Administrative fees	—	19	6	—	20	20	—	—	—
Advertising	—	201	279	—	110	110	—	—	—
Minor Assets	—	150	—	—	14	61	—	—	—
Communication (G&S)	52	69	99	—	—	119	—	—	—
Computer services	—	—	—	—	—	—	150	500	500
Consultants: Business and advisory services	21 578	38 327	29 499	—	3 622	3 622	1 522	1 575	1 654
Contractors	—	157	770	3 659	4 800	2 661	—	—	—
Agency and support / outsourced services	—	—	413	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	116	116	—	—	—
Inventory: Learner and teacher support material	26 553	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	1 454	5 000	14 738	14 738	7 504	27 538	29 053
Consumable supplies	—	3 777	27	—	7	7	—	—	—
Cons: Stationery, printing and office supplies	100	4	31	—	—	8	—	—	—
Property payments	59 808	78 890	78 389	132 544	180 910	180 910	157 150	157 886	—
Travel and subsistence	1 639	1 515	1 548	—	155	2 030	—	—	—
Operating payments	192	133	145	—	115	158	—	—	—
Rental and hiring	—	—	—	—	—	47	—	—	—
Interest and rent on land	—	—	2	—	—	—	—	—	—
Rent on land	—	—	2	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>—</b>	<b>193</b>	<b>5 111</b>	<b>—</b>	<b>3 423</b>	<b>3 423</b>	<b>—</b>	<b>—</b>	<b>—</b>
Non-profit institutions	—	—	5 082	—	2 968	2 968	—	—	—
Households	—	193	29	—	455	455	—	—	—
Social benefits	—	193	29	—	455	455	—	—	—
<b>Payments for capital assets</b>	<b>945 671</b>	<b>691 926</b>	<b>758 304</b>	<b>1 083 790</b>	<b>1 130 760</b>	<b>1 063 760</b>	<b>737 696</b>	<b>807 680</b>	<b>1 027 515</b>
Buildings and other fixed structures	917 199	691 364	757 790	1 083 790	1 130 760	1 062 419	737 346	807 680	1 027 515
Buildings	917 199	691 364	757 790	1 082 290	1 129 260	1 060 973	737 346	807 680	1 027 515
Other fixed structures	—	—	—	1 500	1 500	1 446	—	—	—
Machinery and equipment	—	562	514	—	—	1 341	350	—	—
Transport equipment	—	—	—	—	—	53	—	—	—
Other machinery and equipment	—	562	514	—	—	1 288	350	—	—
Heritage assets	28 472	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Programme 6</b>	<b>1 068 172</b>	<b>831 031</b>	<b>899 667</b>	<b>1 257 793</b>	<b>1 371 261</b>	<b>1 304 261</b>	<b>934 519</b>	<b>1 030 111</b>	<b>1 095 575</b>

Table B.3(vii): 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		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>210 251</b>	<b>210 381</b>	<b>222 482</b>	<b>247 149</b>	<b>250 237</b>	<b>250 237</b>	<b>259 003</b>	<b>273 118</b>	<b>288 140</b>
Compensation of employees	101 167	107 898	110 026	128 868	128 868	128 868	120 934	128 795	135 879
Salaries and wages	100 303	107 889	110 026	128 868	128 763	128 763	120 934	128 795	135 879
Social contributions	864	9	—	—	105	105	—	—	—
Goods and services	109 084	102 483	112 456	118 281	121 369	121 369	138 069	144 323	152 261
Administrative fees	41	1 372	1 402	850	1 762	4 047	898	947	999
Advertising	—	345	—	—	—	—	250	264	279
Minor Assets	97	—	—	—	—	—	—	—	—
Audit cost: External	110	—	—	—	—	—	—	—	—
Bursaries: Employees	13 484	26 263	31 125	25 000	23 200	23 200	24 288	25 624	27 033
Catering: Departmental activities	3 108	367	122	500	800	800	477	502	530
Communication (G&S)	182	—	—	—	—	—	—	—	—
Computer services	5 352	4 860	303	8 306	2 931	2 931	8 771	9 253	9 762
Contractors	4	3 276	1 103	1 000	975	975	1 056	1 114	1 175
Agency and support / outsourced services	1 652	1 393	—	—	—	—	22 413	23 646	24 947
Inventory: Other supplies	614	45	—	—	—	—	—	—	—
Consumable supplies	868	1 174	218	453	500	500	478	504	532
Cons: Stationery, printing and office supplies	1 299	1 233	667	62	2 956	2 956	65	69	73
Property payments	1 393	881	—	2 162	—	—	2 283	2 409	2 541
Transport provided: Departmental activity	—	—	1 227	1 792	991	991	1 885	1 989	2 098
Travel and subsistence	21 049	14 951	14 864	10 630	21 630	19 345	11 276	2 066	2 180
Training and development	—	80	—	1 180	—	—	1 246	1 315	1 387
Operating payments	23 991	19 930	31 285	35 102	31 127	31 127	23 419	33 318	35 150
Venues and facilities	29 248	25 718	29 509	28 552	33 005	33 005	36 421	38 304	40 411
Rental and hiring	6 592	595	631	2 692	1 492	1 492	2 843	2 999	3 164
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>344 403</b>	<b>440 072</b>	<b>479 105</b>	<b>392 843</b>	<b>394 109</b>	<b>394 109</b>	<b>481 704</b>	<b>438 568</b>	<b>462 689</b>
Departmental agencies and accounts	37 350	36 646	46 643	50 283	50 049	50 049	52 249	55 123	58 155
Departmental agencies (non-business entities)	37 350	36 646	46 643	50 283	50 049	50 049	52 249	55 123	58 155
Non-profit institutions	222 663	232 147	233 460	157 560	157 560	157 560	232 383	175 534	185 188
Households	84 390	171 279	199 002	185 000	186 500	186 500	197 072	207 911	219 346
Social benefits	100	—	—	—	—	—	—	—	—
Other transfers to households	84 290	171 279	199 002	185 000	186 500	186 500	197 072	207 911	219 346
<b>Payments for capital assets</b>	<b>616</b>	<b>—</b>	<b>2 859</b>	<b>150</b>	<b>—</b>	<b>—</b>	<b>158</b>	<b>167</b>	<b>176</b>
Machinery and equipment	616	—	2 859	150	—	—	158	167	176
Other machinery and equipment	616	—	2 859	150	—	—	158	167	176
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Programme 7</b>	<b>555 270</b>	<b>650 453</b>	<b>704 446</b>	<b>640 142</b>	<b>644 346</b>	<b>644 346</b>	<b>740 865</b>	<b>711 853</b>	<b>751 005</b>

**Table B.4: Payments and estimates by economic classification: 'Goods and Services level 4 items'**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>									
.....									
Goods and services	1 755 591	1 582 723	1 741 829	1 787 363	1 907 743	1 907 712	1 997 373	2 158 273	2 057 625
Administrative fees	26 478	12 574	12 626	5 539	15 949	17 030	8 664	8 947	9 439
Advertising	1 910	886	660	170	503	503	2 248	2 108	2 224
Minor Assets	1 628	1 411	709	8 000	1 345	1 342	15 678	12 868	13 576
Audit cost: External	13 272	9 676	11 925	11 500	11 330	11 843	16 000	13 591	14 339
Bursaries: Employees	13 484	26 263	31 125	25 000	23 200	23 200	24 288	25 624	27 033
Catering: Departmental activities	13 395	6 919	9 997	2 394	13 146	12 144	7 465	9 421	9 942
Communication (G&S)	21 059	22 570	22 097	22 646	46 611	45 030	24 061	25 489	26 891
Computer services	46 771	37 937	59 002	77 806	48 508	48 508	79 379	92 776	97 852
Consultants: Business and advisory services	24 275	38 701	29 503	300	4 902	4 902	2 640	2 754	2 898
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal costs	7 622	9 091	10 231	-	6 372	6 372	12 000	9 378	9 894
Contractors	7 010	19 581	22 618	25 709	22 601	22 230	20 613	19 599	20 676
Agency and support / outsourced services	516 724	562 105	563 611	594 047	640 436	629 013	666 164	643 063	678 431
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. government motor transport)	15 524	13 148	15 111	20 000	17 022	17 022	20 000	29 974	31 623
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	116	230	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	140	98	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	7	7	7	-	-	-
Inventory: Learner and teacher support material	439 737	228 240	431 949	266 011	277 083	305 997	320 181	299 315	315 777
Inventory: Materials and supplies	80	-	-	-	-	-	-	-	-
Inventory: Medical supplies	539	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	96 926	54 179	61 656	97 331	53 347	58 986	61 396	196 088	154 124
Consumable supplies	9 969	22 118	18 094	10 984	31 872	26 917	3 582	7 151	7 544
Cons: Stationery, printing and office supplies	9 026	7 290	4 614	1 312	15 277	12 740	9 242	5 160	5 444
Operating leases	63 596	51 777	78 974	112 619	86 504	74 666	65 673	108 182	114 132
Property payments	88 555	120 208	127 029	203 758	253 294	248 319	274 241	329 235	180 772
Transport provided: Departmental activity	-	-	14 754	2 612	18 590	17 685	1 885	1 989	2 098
Travel and subsistence	153 011	138 772	95 554	117 858	137 648	146 565	162 618	89 049	93 949
Training and development	86 388	112 838	36 778	90 748	80 995	80 902	93 668	106 401	112 253
Operating payments	43 919	33 977	42 558	51 554	50 937	47 966	53 926	62 488	65 924
Venues and facilities	47 591	50 695	39 485	36 766	47 860	45 300	48 237	53 906	56 869
Rental and hiring	7 102	1 767	1 169	2 692	2 148	2 195	3 524	3 717	3 921
.....									
<b>Total economic classification</b>	<b>1 755 591</b>	<b>1 582 723</b>	<b>1 741 829</b>	<b>1 787 363</b>	<b>1 907 743</b>	<b>1 907 712</b>	<b>1 997 373</b>	<b>2 158 273</b>	<b>2 057 625</b>

**Table B.4: Payments and estimates by economic classification: Conditional grant**

**Table B.4(a): Payments and estimates by economic classification: Education Infrastructure Grant**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>80 939</b>	<b>81 271</b>	<b>105 700</b>	<b>56 118</b>	<b>60 244</b>	<b>60 244</b>	<b>195 301</b>	<b>72 794</b>	<b>76 797</b>
Compensation of employees	12 323	15 357	23 209	32 800	32 800	32 800	30 497	34 972	36 895
Salaries and wages	10 807	13 613	20 625	32 800	32 800	32 800	30 497	34 972	36 895
Social contributions	1 516	1 744	2 584	–	–	–	–	–	–
Goods and services	68 616	65 914	82 491	23 318	27 444	27 444	164 804	37 822	39 902
Administrative fees	–	19	6	–	–	–	–	–	–
Advertising	–	201	279	–	–	–	–	–	–
Communication (G&S)	52	69	90	–	–	–	–	–	–
Computer services	–	–	–	–	–	–	150	–	–
Consultants: Business and advisory services	21 578	13 113	106	–	–	–	–	–	–
Contractors	–	157	918	–	–	–	–	–	–
Agency and support / outsourced services	–	–	413	–	–	–	–	–	–
Inventory: Other supplies	–	–	1 454	21 364	25 490	25 490	7 504	23 800	25 109
Consumable supplies	–	3 777	24	–	–	–	–	–	–
Cons: Stationery, printing and office supplies	80	4	38	–	–	–	–	–	–
Operating leases	–	–	–	355	355	355	–	12 240	12 913
Property payments	45 035	46 987	77 722	–	–	–	157 150	–	–
Travel and subsistence	1 681	1 463	1 319	1 599	1 599	1 599	–	1 782	1 880
Operating payments	190	124	122	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>–</b>	<b>180</b>	<b>4 657</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Non-profit institutions	–	–	4 647	–	–	–	–	–	–
Households	–	180	10	–	–	–	–	–	–
Social benefits	–	180	10	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>771 806</b>	<b>601 547</b>	<b>590 921</b>	<b>782 433</b>	<b>891 775</b>	<b>891 775</b>	<b>536 491</b>	<b>746 317</b>	<b>805 635</b>
Buildings and other fixed structures	771 806	601 547	590 405	782 433	891 775	891 775	536 141	746 317	805 635
Buildings	771 806	601 547	590 405	782 433	891 775	891 775	536 141	746 317	805 635
Machinery and equipment	–	–	516	–	–	–	350	–	–
Other machinery and equipment	–	–	516	–	–	–	350	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>852 745</b>	<b>682 998</b>	<b>701 278</b>	<b>838 551</b>	<b>952 019</b>	<b>952 019</b>	<b>731 792</b>	<b>819 111</b>	<b>882 432</b>

**Table B.4(b): Payments and estimates by economic classification: HIV and Aids (Life Skills Education) Grant**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>16 790</b>	<b>15 813</b>	<b>14 594</b>	<b>13 109</b>	<b>13 347</b>	<b>13 347</b>	<b>12 109</b>	<b>18 864</b>	<b>19 902</b>
Compensation of employees	788	781	838	828	828	828	946	917	967
Salaries and wages	716	781	838	828	828	828	946	917	967
Social contributions	72	–	–	–	–	–	–	–	–
Goods and services	16 002	15 032	13 756	12 281	12 519	12 519	11 163	17 947	18 935
Administrative fees	41	1 223	1 289	850	850	850	850	987	1 041
Catering: Departmental activities	290	13	–	500	500	500	500	2 506	2 644
Contractors	–	1 312	389	1 000	1 000	1 000	800	195	206
Consumable supplies	19	429	4	–	–	–	–	505	533
Cons: Stationery, printing and office supplies	27	24	25	62	62	62	62	15	16
Property payments	–	–	–	–	–	–	–	2 411	2 544
Transport provided: Departmental activity	–	–	1 227	1 792	2 030	2 030	1 292	–	–
Travel and subsistence	9 264	7 217	6 481	5 077	5 077	5 077	4 959	4 769	5 031
Training and development	–	–	–	–	–	–	–	2 127	2 244
Operating payments	144	254	–	–	–	–	–	–	–
Venues and facilities	6 217	4 560	4 341	3 000	3 000	3 000	2 700	4 432	4 676
<b>Transfers and subsidies</b>	<b>1 575</b>	<b>3 332</b>	<b>5 460</b>	<b>7 560</b>	<b>7 560</b>	<b>7 560</b>	<b>9 660</b>	<b>4 130</b>	<b>4 357</b>
Non-profit institutions	1 575	3 332	5 460	7 560	7 560	7 560	9 660	4 130	4 357
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	150	150	150	150	–	–
Other machinery and equipment	–	–	–	150	150	150	150	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>18 365</b>	<b>19 145</b>	<b>20 054</b>	<b>20 819</b>	<b>21 057</b>	<b>21 057</b>	<b>21 919</b>	<b>22 994</b>	<b>24 259</b>

**Table B.4(c): Payments and estimates by economic classification: National School Nutrition Programme Grant**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>480 701</b>	<b>499 876</b>	<b>519 725</b>	<b>553 047</b>	<b>564 755</b>	<b>564 755</b>	<b>585 595</b>	<b>639 045</b>	<b>674 192</b>
Compensation of employees	544	764	999	1 400	1 400	1 400	1 599	938	990
Salaries and wages	544	764	999	1 400	1 400	1 400	1 599	938	990
Goods and services	480 157	499 112	518 726	551 647	563 355	563 355	583 996	638 107	673 202
Administrative fees	–	401	902	–	–	–	–	–	–
Minor Assets	–	12	–	8 000	8 000	8 000	–	4 207	4 438
Catering: Departmental activities	245	–	8	3 696	3 696	3 696	–	19 447	20 517
Contractors	–	–	1 723	–	–	–	938	–	–
Agency and support / outsourced services	468 743	490 476	490 097	516 631	528 339	528 339	566 692	604 622	637 875
Inventory: Other supplies	20	3 937	3 527	12 500	12 500	12 500	1 879	–	–
Consumable supplies	351	25	11 648	–	–	–	5 000	–	–
Cons: Stationery, printing and office supplies	61	8	15	1 000	1 000	1 000	100	947	999
Transport provided: Departmental activity	–	–	667	–	–	–	–	–	–
Travel and subsistence	4 927	1 491	4 734	4 670	4 670	4 670	2 358	4 412	4 655
Training and development	2 031	–	–	1 150	1 150	1 150	3 029	180	190
Operating payments	410	–	–	–	–	–	–	–	–
Venues and facilities	3 369	2 762	5 405	4 000	4 000	4 000	4 000	4 292	4 528
<b>Transfers and subsidies</b>	<b>68 518</b>	<b>72 080</b>	<b>85 121</b>	<b>97 854</b>	<b>97 854</b>	<b>97 854</b>	<b>102 096</b>	<b>86 469</b>	<b>91 225</b>
Non-profit institutions	68 518	71 848	85 121	97 854	97 854	97 854	102 096	86 469	91 225
Households	–	232	–	–	–	–	–	–	–
Other transfers to households	–	232	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>150</b>	<b>89</b>	<b>–</b>	<b>135</b>	<b>135</b>	<b>135</b>	<b>–</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	150	89	–	135	135	135	–	–	–
Transport equipment	150	–	–	–	–	–	–	–	–
Other machinery and equipment	–	89	–	135	135	135	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>549 369</b>	<b>572 045</b>	<b>604 846</b>	<b>651 036</b>	<b>662 744</b>	<b>662 744</b>	<b>687 691</b>	<b>725 514</b>	<b>765 417</b>

**Table B.4(d): Payments and estimates by economic classification: Occupation Specific Dispensation for Education Sector Therapists Grant**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>337</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Compensation of employees	337	–	–	–	–	–	–	–	–
Salaries and wages	337	–	–	–	–	–	–	–	–
Goods and services	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>337</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>

Table B.4(e): Payments and estimates by economic classification: Maths, Science and Technology Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>39 163</b>	<b>41 202</b>	<b>40 019</b>	<b>38 206</b>	<b>38 206</b>	<b>38 206</b>	<b>40 354</b>	<b>42 794</b>	<b>45 164</b>
Compensation of employees	478	32	184	–	–	–	–	–	–
Salaries and wages	478	32	184	–	–	–	–	–	–
Goods and services	38 685	41 170	39 835	38 206	38 206	38 206	40 354	42 794	45 164
Administrative fees	501	1 661	1 804	3 000	3 000	3 000	6 006	1 595	1 699
Catering: Departmental activities	79	44	867	500	500	500	275	2 148	2 266
Communication (G&S)	–	1 000	977	1 200	1 200	1 200	35	–	–
Computer services	1 358	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	10 669	11 228	18 938	1 500	1 500	1 500	12 219	12 123	12 790
Medsas inventory interface	–	–	–	–	–	–	12 215	–	–
Inventory: Other supplies	16 619	16 036	7 901	21 034	21 034	21 034	2 172	19 585	20 662
Consumable supplies	–	15	44	–	–	–	–	–	–
Cons: Stationery, printing and office supplies	–	–	59	1 350	1 350	1 350	–	3 469	3 660
Operating leases	–	–	–	–	–	–	1 269	–	–
Property payments	–	–	–	–	–	–	1 920	–	–
Transport provided: Departmental activity	–	–	728	2 000	2 000	2 000	–	–	–
Travel and subsistence	6 498	8 134	6 384	5 522	5 522	5 522	3 558	1 988	2 097
Training and development	636	645	720	600	600	600	205	–	–
Operating payments	403	546	965	–	–	–	–	–	–
Venues and facilities	1 922	1 861	448	1 500	1 500	1 500	480	1 886	1 990
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Payments for capital assets</b>	<b>3 245</b>	<b>174</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	3 245	–	–	–	–	–	–	–	–
Buildings	3 245	–	–	–	–	–	–	–	–
Machinery and equipment	–	174	–	–	–	–	–	–	–
Other machinery and equipment	–	174	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>42 408</b>	<b>41 376</b>	<b>40 019</b>	<b>38 206</b>	<b>38 206</b>	<b>38 206</b>	<b>40 354</b>	<b>42 794</b>	<b>45 164</b>

Table B.4(f): Payments and estimates by economic classification: Learners with Profound Intellectual Disabilities Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>–</b>	<b>–</b>	<b>9 405</b>	<b>20 261</b>	<b>20 261</b>	<b>20 261</b>	<b>26 094</b>	<b>27 275</b>	<b>28 775</b>
Compensation of employees	–	–	3 427	13 461	13 461	13 461	16 961	16 323	17 220
Salaries and wages	–	–	2 973	13 461	13 461	13 461	16 961	16 323	17 220
Social contributions	–	–	454	–	–	–	–	–	–
Goods and services	–	–	5 978	6 800	6 800	6 800	9 133	10 952	11 555
Administrative fees	–	–	328	172	172	172	183	–	–
Advertising	–	–	–	170	170	170	620	390	411
Minor Assets	–	–	19	–	–	–	–	–	–
Catering: Departmental activities	–	–	–	–	–	–	–	100	106
Communication (G&S)	–	–	6	–	–	–	–	208	219
Contractors	–	–	161	175	175	175	206	230	243
Inventory: Learner and teacher support material	–	–	–	1 000	1 000	1 000	2 422	2 426	2 559
Inventory: Other supplies	–	–	3 124	1 692	1 692	1 692	2 178	3 104	3 275
Consumable supplies	–	–	19	–	–	–	–	–	–
Cons: Stationery, printing and office supplies	–	–	–	–	–	–	–	338	357
Transport provided: Departmental activity	–	–	–	820	820	820	–	–	–
Travel and subsistence	–	–	1 525	2 227	2 227	2 227	2 980	3 629	3 829
Training and development	–	–	–	–	–	–	–	501	529
Operating payments	–	–	44	–	–	–	–	26	27
Venues and facilities	–	–	752	544	544	544	544	–	–
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>1 966</b>	<b>448</b>	<b>448</b>	<b>448</b>	<b>–</b>	<b>1 745</b>	<b>1 841</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	1 966	448	448	448	–	1 745	1 841
Transport equipment	–	–	1 574	–	–	–	–	390	411
Other machinery and equipment	–	–	392	448	448	448	–	1 355	1 430
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>–</b>	<b>–</b>	<b>11 371</b>	<b>20 709</b>	<b>20 709</b>	<b>20 709</b>	<b>26 094</b>	<b>29 020</b>	<b>30 616</b>

**Table B.4(g): Payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant for Provinces**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>2 165</b>	<b>312</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation of employees	256	312	-	-	-	-	-	-	-
Salaries and wages	256	312	-	-	-	-	-	-	-
Goods and services	1 909	-	-	-	-	-	-	-	-
Property payments	1 907	-	-	-	-	-	-	-	-
Travel and subsistence	2	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>435</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-profit institutions	-	-	435	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>288</b>	<b>2 754</b>	<b>2 141</b>	<b>3 094</b>	<b>3 094</b>	<b>3 094</b>	<b>2 727</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	288	2 754	2 141	3 094	3 094	3 094	2 727	-	-
Buildings	288	2 754	2 141	3 094	3 094	3 094	2 727	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>2 453</b>	<b>3 066</b>	<b>2 576</b>	<b>3 094</b>	<b>3 094</b>	<b>3 094</b>	<b>2 727</b>	<b>-</b>	<b>-</b>

**Table B.4(h): Payments and estimates by economic classification: Social Sector Expanded Public Works Programme Incentive Grant for Provinces**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>-</b>	<b>1 160</b>	<b>503</b>	<b>1 171</b>	<b>1 171</b>	<b>1 171</b>	<b>428</b>	<b>-</b>	<b>-</b>
Compensation of employees	-	-	73	355	355	355	205	-	-
Salaries and wages	-	-	73	355	355	355	205	-	-
Goods and services	-	1 160	430	816	816	816	223	-	-
Administrative fees	-	124	46	-	-	-	-	-	-
Travel and subsistence	-	742	273	816	816	816	-	-	-
Venues and facilities	-	294	111	-	-	-	223	-	-
<b>Transfers and subsidies</b>	<b>8 742</b>	<b>13 289</b>	<b>2 490</b>	<b>5 188</b>	<b>5 188</b>	<b>5 188</b>	<b>2 339</b>	<b>-</b>	<b>-</b>
Non-profit institutions	8 742	13 289	2 490	5 188	5 188	5 188	2 339	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>8 742</b>	<b>14 449</b>	<b>2 993</b>	<b>6 359</b>	<b>6 359</b>	<b>6 359</b>	<b>2 767</b>	<b>-</b>	<b>-</b>



**Table B.5: Details on infrastructure**

**Table B.5: EDUCATION - Payments of infrastructure by category**

Table No: 22001/16-17: Payments of Infrastructure by Category														
No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2019/20	2020/21
R thousand														
1. New infrastructure assets														
1	Mobile Classrooms	Temporal accomodation	On-going	All	01/04/2018	31/03/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	113 355	45 100	28 527	248 306	844 997
2	Demolition and construction of 06 x new class rooms, administration block, kitchen, guard house, 10 toilets, water, electricity and fence	Matlolane Primary School	Final account	Bushbuckridge	01/04/2017	31/03/2018	Equitable Share (ES)	Infrastructure Development	Individual	22 497	20 981	0	–	–
3	Demolition and construction of 06 x new class rooms, administration block, kitchen, guard house, 10 toilets, water, electricity and fence	Relane Primary School	Final account	Bushbuckridge	01/04/2017	31/03/2018	Equitable Share (ES)	Infrastructure Development	Individual	25 431	22 941	0	–	–
4	Demolition of existing unsafe structures, renovation of existing 4 classrooms, construction of new 4 classrooms, administrative block and 10 toilets, water supply, 3 x sport ground and security fencing.	Serisha Secondary School	Final account	Bushbuckridge	01/04/2017	31/03/2018	Equitable Share (ES)	Infrastructure Development	Individual	26 199	23 138	(0)	–	–
5	Phase 1: Demolition of existing unsafe structures and construction of administration block, 18 classrooms, Grade R centre, 25 toilets, guard house, fence, ramps and rails. Phase 2: library, computer laboratory, kitchen, paving and parking area.	Welverdiend Primary School	Construction	Bushbuckridge	01/04/2018	31/03/2019	Education Infrastructure Grant (EIG) (Incentive)	Infrastructure Development	Individual	60 915	21 968	16 325	–	–

Table B.5: EDUCATION - Payments of infrastructure by category

Table 2.3: EDUCATION - Payments of Infrastructure by category														
No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous	Total available 2019/20	MTEF Forward estimates	
	Date: Start				Date: Finish	2020/21							2021/22	
R thousand														
6	28 Classrooms, Admin block, Library , Computer Laboratory , Science Laboratory , 8 Ablution blocks, Dining/ Multi/ purpose Hall, 8 Dormitories, 3 Grade R accommodation, Guard House, Rails , Ramps, Parking, Paving, Fence, Water Supply , Electricity, Sewerage and Storm Water. Phase 1: Feasibility, Concept Planning & Site Procurement Phase 2: Planning & Design Phase 3: Construction of 30 classrooms with supporting facilities, ablution block with 15 toilets, administration block with a staff room for 40 educators, boardroom for 30 people, multi purpose hall with supporting facilities including fitness centre, laboratory , library , e-learning centre, 6 workshops, 3 therapy rooms with offices, counselling room, office for professional nurse with dispensary , 4 sickrooms and 3 toilets inclusive of a toilet for persons with disability.	Thaba Chweu Boarding School	Construction	Thaba Cheue	01/10/2016	31/12/2016	Equitable Share (ES)	Infrastructure Development	Individual	389 876	370 000	18 500	–	–
7	people, multi purpose hall with supporting facilities including fitness centre, laboratory , library , e-learning centre, 6 workshops, 3 therapy rooms with offices, counselling room, office for professional nurse with dispensary , 4 sickrooms and 3 toilets inclusive of a toilet for persons with disability.	School for the Deaf	Planning & Design	Mbombela	15/01/2019	15/12/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	4 460	5 000	6 381	185 310	108 333

**Table B.5: EDUCATION - Payments of infrastructure by category**

Table 3.2: EDUCATION - Payments of Infrastructure by category														
No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous	Total available 2019/20	MTEF Forward estimates	
	Date: Start				Date: Finish	2020/21							2021/22	
R thousand														
7	Phase 1: Feasibility, Concept Planning & Site Procurement Phase 2: Planning & Design Phase 3: Construction of 30 classrooms with supporting facilities, ablution block with 15 toilets, administration block with a staff room for 40 educators, boardroom for 30 people, multi purpose hall with supporting facilities including fitness centre, laboratory, library, e-learning centre, 6 workshops, 3 therapy rooms with offices, counselling room, office for professional nurse with dispensary, 4 sickrooms and 3 toilets inclusive of a toilet for persons with disabilities. Construct 24 Classrooms, Administration block, laboratory, library, computer centre, School Hall, 30 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park. Phase 2: Demolish and reconstruct of unsafe structures of two blocks of 8 classrooms and admin block, repair the lib burn down.	School for the Deaf	Planning & Design	Mbombela	15/01/2019	15/12/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	4 460	5 000	6 381	185 310	108 333
8	Construct 24 Classrooms, Administration block, laboratory, library, computer centre, School Hall, 30 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park. Phase 2: Demolish and reconstruct of unsafe structures of two blocks of 8 classrooms and admin block, repair the lib burn down.	Prince HR Nkosi Primary School (Msogwaba)	Construction	Mbombela	01/10/2017	30/03/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	55 788	24 915	25 892	498	—
9	Construct 24 Classrooms, Administration block, laboratory, library, computer centre, School Hall, 30 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park. Phase 2: Demolish and reconstruct of unsafe structures of two blocks of 8 classrooms and admin block, repair the lib burn down.	Cibiliza Secondary School	Planning & Design	Thembisile	01/07/2018	30/03/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	43 480	5 573	6 004	—	—

**Table B.5: EDUCATION - Payments of infrastructure by category**

Table 3.3: EDUCATION - Payments of Infrastructure By Category														
No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous	Total available 2019/20	MTEF Forward estimates	
	Date: Start				Date: Finish	2020/21							2021/22	
R thousand														
10	Construct 28 Classrooms, Administration block, laboratory, library, computer centre, School Hall, 30 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park. Phase 1: Planning and Design for all facilities. Phase 2: Construction of the perimeter fence, ablution facility and upgrading of water and electricity. Phase	kaShabalala Secondary School ( Phase 2)	Construction	Mbombela	01/07/2018	30/06/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	62 671	7 694	36 116	7 097	-
11	3:Demolishing of 17 unsafe structures, construction of 24 Classrooms. Future Phase : Administration building. Removal/relocation of 6 mobile classrooms New School	Magogeni Primary School	Planning & Design	Nkomazi	01/04/2019	31/03/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	55 000	1 500	5 864	9 226	433
12	secondary with all facilities Phase 1: Planning and Design, erection of fence and provision of basic services. Phase 2: Construct 24 Classrooms, Administration	Silulu Secondary School	Planning & Design	Nkomazi	01/04/2019	31/03/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	4 460	1 944	8 500	44 556	-
13	block, laboratory, library, computer centre, School Hall, 30 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park.	New Ermelo Primary School	Planning, Design and construction	Msukaligwa	01/04/2017	30/08/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	4 460	5 542	4 004	33 230	35 058

**Table B.5: EDUCATION - Payments of infrastructure by category**

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous	Total available 2019/20	MTEF Forward estimates	
	Date: Start				Date: Finish	2020/21							2021/22	
R thousand														
14	Construction of new circuit offices using the the design of the administrative block of Steve Tshwete Boarding School.	Lehukwe Circuit Office	Construction	Bushbuckridge	01/09/2018	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	12 231	3 390	4 004	500	–
15	Construction of new circuit offices using the the design of the administrative block of Steve Tshwete Boarding School.	Marapyane Circuit Office	Construction	Dr JS Moroka	01/09/2018	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	16 092	3 286	4 004	–	–
16	Construction of new circuit offices using the the design of the administrative block of Steve Tshwete Boarding School.	Sikhulile Circuit Office	Construction	Mbombela	01/09/2018	30/12/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	10 799	2 525	2 214	–	–
17	Construction of new circuit offices using the the design of the administrative block of Steve Tshwete Boarding School.	Badplaas Circuit Office	Construction	Albert Luthuli	01/09/2018	30/12/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	6 490	2 486	4 004	–	–
18	Construction of new circuit offices using the the design of the administrative block of Steve Tshwete Boarding School.	Lubombo Circuit Office	Construction	Nkomazi	01/09/2018	30/12/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	10 530	3 180	3 767	–	–
19	Phase 1:Demolition of 04 Pit Toilets. Construction of 06 new Classrooms,Centre 02 Grade R Centre, 12 Toilets,Upgrading of electricity , Guard House,Refurbishment and renovation of 08 classrooms. . Phase 2: Administration Block, Kitchen, Library , Computer Fence, Water, Upgrade Electrical Supply and Car Parks	Badlangaye Primary School	Construction	Bushbuckridge	01/04/2018	31/03/2019	Education Infrastructure Grant (EIG) (Incentive)	Infrastructure Development	Individual	4 460	12 172	6 174	–	–

**Table B.5: EDUCATION - Payments of infrastructure by category**

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous	Total available 2019/20	MTEF Forward estimates	
					Date: Start	Date: Finish							2020/21	2021/22
	R thousand													
20	Phase 1: Refurbishment and renovation of 04 Blocks of Classrooms and block of Ablution next to Classrooms. Demolition of existing Pit Toilets. Phase 2: Construction of new Administration Block, Library, Hall, Computer Centre, Grade R Centre, Kitchen, Guard House, Fence, Water, Upgrade Electrical Supply, Car Parks, Ramps and Rails and 3 sports fields.	Bantumu Primary School	Construction	Bushbuckridge	01/04/2018	31/03/2019	Education Infrastructure Grant (EIG) (Incentive)	Infrastructure Development	Individual	41 011	11 147	(0)	34 593	—
21	Phase 1: Refurbishment and renovation of 16 classrooms and 28 toilets. Demolition of 08 mud classrooms, guard house, kitchen and 12 pit toilets. Conversion of 04 staff toilets to disable toilets. Guard House, Fence, Water, 06 Toilets, Electricity, Construction of 12 new Classrooms, ramps and rails. Future Phase : Administration Block, Library, Kitchen, Car Parks Refurbishment and renovation 14 Classrooms. Alteration and enlargement of Library. Demolition of 08 Mud Classrooms, Guard House, Kitchen, 22 Toilets, 05 Staff Toilets and 06 Pit Toilets. Construction of 10 new Classrooms, Administration Block, 30 toilets, Kitchen, 02 Grade R Centre, Guard House, Fence, Water, Upgrade Electrical Supply, Car Parks and Ramps and Rails.	Makhosana Manzini High School	Construction	Bushbuckridge	01/04/2018	31/03/2019	Education Infrastructure Grant (EIG) (Incentive)	Infrastructure Development	Individual	45 891	11 547	213	—	—
22	Refurbishment and renovation of 10 new Classrooms, Administration Block, 30 toilets, Kitchen, 02 Grade R Centre, Guard House, Fence, Water, Upgrade Electrical Supply, Car Parks and Ramps and Rails.	Mapaleni Higher Primary School	Construction	Bushbuckridge	01/04/2018	31/03/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	40 314	10 757	9 800	18 999	—

**Table B.5: EDUCATION - Payments of infrastructure by category**

Table 8.3: EDUCATION - Payments of Infrastructure by Category														
No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous	Total available 2019/20	MTEF Forward estimates	
					Date: Start	Date: Finish							2020/21	2021/22
R thousand														
23	Phase 1: Demolition of 01 Block of Classrooms consisting of 05 Classrooms, 03 Blocks of Pit Toilets, 02 Storerooms, Office and Timber Structure. Construction of 10 new Classrooms, 02 Grade R Centres, 15 Toilets, Guard House, Fence, Water and Upgrade Electrical Supply, Kitchen, Phase 2: Car Parks and Ramps and Rails. Refurbishment and renovation of 10 classrooms. Administration Block	Matalong Primary School	Construction	Bushbuckridge	01/04/2018	31/03/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	48 364	13 084	7 660	27 620	-
24	Phase1: Refurbishment and renovation of 14 classrooms, 12 Toilets, Grade R Centre and Kiosk/Storage. Demolition of 07 Classrooms, Kitchen and 16 pit toilets. Construction of 10 new Classrooms, 18 toilets, Guard house, Fence, Upgrading of water and Electricity. Future Phase: Administration Block, Kitchen, and Car Parks. Construction of 06 new Classrooms, Kitchen, Administration Block, Toilets, Library, Grade R Centre Guard House, Fence, Water, Electricity Upgrade, Car Parks and 02 Sports Fields.	Mbatini Lower Primary School	Construction	Bushbuckridge	01/04/2019	31/03/2020	Education Infrastructure Grant (EIG) (Incentive)	Infrastructure Development	Individual	36 985	13 134	504	26 393	-
25	Toilets, Library, Grade R Centre Guard House, Fence, Water, Electricity Upgrade, Car Parks and 02 Sports Fields.	Morithing Primary School	Construction	Bushbuckridge	01/04/2018	31/03/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	4 460	6 752	9 000	11 327	-

**Table B.5: EDUCATION - Payments of infrastructure by category**

Table 8.3: EDUCATION - Payments of Infrastructure by Category														
No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous	Total available 2019/20	MTEF Forward estimates	
	Date: Start				Date: Finish	2020/21							2021/22	
R thousand														
26	Demolition of 08 classrooms, kitchen, 02 Storerooms and 04 Enviro-Loo toilets. Renovation of 04 classrooms and 20 Toilets. Construction of 08 new Classrooms, Kitchen, Administration Block, Library, Computer Centre, 02 Grade R Centre, Guard House, Water, Electricity Upgrade, Car Parks and 03 Sports Fields. Phase 1: Construction of 8 classrooms, Guard house, renovation of	Sihlekisi Primary School	Construction	Bushbuckridge	01/04/2018	31/03/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	4 460	9 040	9 297	—	—
27	8 clasasroom, ablutions, upgrading of water, electricity, car park ,rail and ramps Phase 1: Demolition of 07 Unsafe Classrooms and construction of 07 new Classrooms, Renovations of 07 Classrooms and Construction of Grade R Centre. Phase 1: Demolishing of existing buildings and the construction	Mugidi Primary School	Construction	Bushbuckridge	01/04/2018	31/12/2018	Education Infrastructure Grant (EIG) (Incentive)	Infrastructure Development	Individual	31 391	6 478	2 497	—	—
28	of a Grade R Centre, Administration Block and 19 new Classrooms and 20 Toilets.	Mmagobane Combined School	Construction	Emalahleni	01/04/2018	31/12/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	18 756	6 917	5 145	—	—
29		Mpisi Primary School	Construction	Bushbuckridge	01/06/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	30 732	7 883	9 332	—	—



**Table B.5: EDUCATION - Payments of infrastructure by category**

Table D.3: EDUCATION - Payments of Infrastructure by category														
No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous	Total available 2019/20	MTEF Forward estimates	
					Date: Start	Date: Finish							2020/21	2021/22
R thousand														
30	Construction of a Grade R Centre, 24 Classrooms, administration block, library, computer centre, 40 toilets, fence, electricity, water, school hall, kitchen, 3 sports grounds and car park.	Aerorand Primary School	Construction	Steve Tshwete	01/04/2017	30/05/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	56 317	20 051	31 927	5 634	-
31	Construct 28 Classrooms, Administration block, laboratory, library, computer centre, School Hall, 40 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park.	New Klarinet Primary School (Mokgalithwa) (Phase 2)	Construction	Emalahleni	01/04/2017	30/05/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	54 903	34 302	7 450	-	-
32	Demolition of 14 Classrooms and Construction of 10 Classrooms, Administration Block, Library, kitchen, Ramps and Rails, 3 Sports Grounds and Car Park.	Nw a Mahumana Primary School	Final account	Bushbuckridge	10/12/2015	26/01/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	30 812	24 756	(0)	-	-
33	Drilling of borehole, equipping of borehole, 3 water storage tanks, demolishing of existing pit and dilapidated water bourne Toilet blocks and construction of 17 new toilets	Cibiliza secondary school	Final account	Thembisile Hani	31/08/2016	31/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 476	1 476	-	-	-

**Table B.5: EDUCATION - Payments of infrastructure by category**

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous	Total available	MTEF Forward estimates		
R thousand					Date: Start	Date: Finish							2019/20	2020/21	2021/22
34	28 Classrooms, Admin block, Library , Computer Laboratory , Science Laboratory , 8 Ablution blocks, Dining/ Multi-purpose Hall, 8 Dormitories, 3 Grade R accommodation, Guard House, Rails , Ramps, Parking, Paving, Fence, Water Supply , Electricity , Sewerage and Storm Water.	Mkhondo Boarding School	Planning & Design	Mkhondo	01/01/2019	31/12/2021	Equitable Share (ES)	Infrastructure Development	Individual	400 000	30 000	–	–	–	
35	Construction of the new school	Lekwa School 1	Planning & Design	Lekwa	01/04/2020	31/03/2021	Equitable Share (ES)	Infrastructure Development	Individual	64 130	–	–	–	–	
36	Construction of the new school	Lekwa School 2	Planning & Design	Lekwa	01/04/2020	31/03/2021	Equitable Share (ES)	Infrastructure Development	Individual	64 130	–	–	0	–	
37	Construction of 30 toilets and demolish existing toilet Phase 1: Provision of basic services toilets, water, and Fencing. Planning and Design 2018/19. Phase 2:	Mphothi Primary School	Planning, Design and construction	Nkomazi	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG) (Incentive)	Infrastructure Development	Individual	2 500	2 230	270	–	–	
38	Construction of 14 classroom, admin block. Future Phase: Computer room, Library , laboratory , School Hall, Kitchen, Sport field Construction of a new school. Planning and design 2018/19.	Phulani Secondary School	Planning & Design	Substitution of unsafe structures	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 823	3 823	1 912	–	–	
39	Construction 19/20 depending on the budget availability	Yinhle Lentfo (Dingindoda Primary ) Primary School	Planning & Design	Mbombela	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	55 000	1 500	11 000	42 500	–	

**Table B.5: EDUCATION - Payments of infrastructure by category**

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous	Total available	MTEF Forward estimates	
	Date: Start				Date: Finish	2019/20						2020/21	2021/22	
R thousand														
40	Planning and design and construction of toilets 2018/19. Phase 2: Construction for classroom. Future Phase: Admin block	Mpumelelo Primary School	Planning & Design	Nkomazi	01/04/2020	31/03/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	40 000	4 500	5 500	30 000	-
41	Planning design in 2018/19. 2019/20 Constrction 20 classroom and provision of fence. Future phases: demolishing and construction of admin block, laboratory , library and computer centre.	Jackie Manana Primary School	Planning & Design	Govan Mbeki	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	55 000	3 500	-	-	-
Total New infrastructure assets										2 059 654	806 211	291 789	725 789	988 821
2. Upgrades and additions														
1	Construction of additional 15 toilets	Alex Benjamin	planning & Design	0	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	1 500	-	1 425	75	-
2	Construction of additional 19 toilets Sercurity High Mass	Besilindile Primary School	planning & design	All	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	1 900	-	1 853	47	-
3	Light around all boarding school	Security Light	Construction	All	01/04/2018	31/03/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	5 000	3 000	3 000	-	-
4	Supply and install the back up generators	Circuit Back Up Generator	Construction	All	01/04/2018	31/03/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	5 000	3 000	5 000	-	-
5	Construction of additional 15 toilets inclusive of 4 grade R toilets	Dipere Primary School	Planning & design	Nkangala	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	1 500	-	1 463	37	-

Table B.5: EDUCATION - Payments of infrastructure by category

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous	Total available 2019/20	MTEF Forward estimates	
					Date: Start	Date: Finish							2020/21	2021/22
	R thousand													
6	Construction of additional 15 toilets inclusive of 12 Grade R toilets	Dunbar Primary School	Planning, Design and construction	Nkangala	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	1 500	–	1 463	37	–
7	Construction of additional 20 toilets	Jermiah Mdaka Primary School	planning, design and construction	Nkangala	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	2 000	–	1 900	100	–
8	Construction of additional 16 toilets	Laerskool Klipspruit	Planning, Design and construction	Nkangala	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	1 600	–	1 520	80	–
9	Construction of additional 24 toilets	Mapule Sindane Combined School	Planning, Design and construction	Nkangala	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	2 400	–	2 275	125	–
10	Construction of additional 20 toilets inclusive of 8 Grade R toilets	Nelson Ngubeni Primary School	planning, design and construction	Nkangala	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	2 000	–	1 900	100	–
11	Construction of additional 19 toilets inclusive of 8 Grade R toilets	Ramokgetse Primary School	Planning, Design and construction	Nkangala	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	1 900	–	1 805	95	–
12	Construction of additional 15 toilets	Sizweni Senior Phase School	Planning, Design and construction	Nkangala	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	1 500	–	1 425	75	–
13	Basic services as per norms and standard	Embonisweni Primary School	Planning, Design and construction	Mbombela	01/04/2018	31/03/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	4 460	1 200	223	–	–
14	Construction of additional 16 toilets and demolish 12 plain pit toilets	Ubuhlebethu Secondary School	Planning, Design and construction	Nkangala	01/04/2019	30/11/2019	Equitable Share (ES)	Infrastructure Development	Individual	1 654	–	1 571	83	–
15	Construction of additional 11 toilets inclusive of 2 Grade R toilets	Blesbokspruit Primary School	planning & Design	Gert Sibande	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	1 500	–	1 425	75	–
16	Construction of additional 18 toilets inclusive of 8 Grade R toilets	Camden Combined Schools	Planning, Design and construction	Gert Sibande	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	1 800	–	1 710	90	–
17	Construction of additional 15 toilets	Engabezweni Secondary School	Planning, Design and construction	Gert Sibande	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	1 500	–	1 425	75	–
18	Construction of additional 22 toilets inclusive of 16 Grade R toilets	Ezenzeleni Primary School	Planning, Design and construction	Gert Sibande	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	2 200	–	2 090	110	–
19	Construction of additional 15 toilets inclusive of 4 Grade R toilets	Glen Eland Combined School	Planning, Design and construction	Gert Sibande	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	1 500	–	1 425	75	–
20	Construction of additional 15 toilets inclusive of 4 Grade R toilets	Goebram Primary School (to be closed)	Planning, Design and construction	Gert Sibande	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	1 500	–	1 425	75	–

**Table B.5: EDUCATION - Payments of infrastructure by category**

Table 3.3: EDUCATION - Payments of Infrastructure by Category														
No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous	Total available 2019/20	MTEF Forward estimates	
	Date: Start				Date: Finish	2020/21							2021/22	
R thousand														
21	Construction of additional 26 toilets	Hambani Primary School	Planning, Design and construction	Gert Sibande	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	2 600	–	2 470	130	–
22	Construction of additional 19 toilets	Hlelimfundo Secondary School	Planning, Design and construction	Gert Sibande	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	1 900	–	1 805	95	–
23	Construction of additional 30 toilets inclusive of 16 Grade R toilets	Injomane Primary School	Planning, Design and construction	Gert Sibande	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	3 000	–	2 850	2 850	–
24	Construction of additional 33 toilets	Ithafa Comprehensive School	Planning & Design	Gert Sibande	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	3 300	–	3 135	165	–
25	Construction of additional 22 toilets	Kl Thwala Secondary School	Planning, Design and construction	Gert Sibande	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	2 200	–	2 090	110	–
26	Provision of Fencing	Phembindlela Primary School	Construction	Volksrust	01/04/2018	31/07/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	4 460	1 850	419	2 191	–
27	Renovations Of Overall School, Additional 8 Classroom, Borehole, Kitchen , Fence.	Sibukosethu Senior Secondary School	Construction	Mbombela	01/04/2018	31/07/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	4 460	907	0	11 345	–
28	Sport Filed, Kitchen, School Hall, Lab, Lib	Hlong Secondary School	Planning & Design	Thaba Chweu	01/04/2019	31/03/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	4 460	875	0	3 580	10 946
29	Construction of 37 Enviroloo toilets, refurbishment to 2 existing waterborne toilets, upgrading of existing borehole, provision of 2 X 10 000L water tanks and 6 drinking fountains. Demolition of 22 existing pit toilets.	Majika Primary School	Final account	Mbombela	01/06/2017	30/10/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	4 725	3 635	0	–	–
30	Phase 1: Toilets	Isifisoethu Primary School	Planning & Design	Dipaseleng	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	4 460	461	3 223	77	81
31	Phase 2: 4 Classrooms	Kinross Primary School	Planning, Design and construction	Gert Sibande	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	1 600	–	1 520	80	–
32	Construction of additional 16 toilets inclusive of 8 Grade R toilets	Laerskool Piet Relief	Planning, Design and construction	Gert Sibande	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	2 700	–	2 565	135	–

**Table B.5: EDUCATION - Payments of infrastructure by category**

Table B.3: EDUCATION - Payments of infrastructure by category															
No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous	Total available 2019/20	MTEF Forward estimates		
					Date: Start	Date: Finish							2020/21	2021/22	2021/22
R thousand															
33	Construction of additional 22 toilets inclusive of 8 Grade R toilets	Langelihle Primary School	Planning, Design and construction	Gert Sibande	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	2 200	–	2 090	110	–	–
34	Construction of additional 21 toilets	Lindile Secondary Level	Planning, Design and construction	Gert Sibande	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	2 100	–	1 995	105	–	–
35	Construction of additional 15 toilets inclusive of 8 Grade R toilets	Madola Primary School	Planning, Design and construction	Gert Sibande	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	1 500	–	1 425	75	–	–
36	Construction of 37 Enviroloo toilets, refurbishment to 3 existing waterborne toilets, upgrading of existing borehole, provision of 4 X 5 000L water tanks and drinking fountains. Demolition of 16 existing pit toilets.	Driekoppies Primary School	Final account	Nkomazi	01/06/2017	30/10/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	4 725	3 175	–	–	–	–
37	Construction of 37 enviroloo toilets, upgrading of existing borehole, refurbishment of the 4 existing water borne toilets, Upgrading of existing borehole. Demolition of 19 existing pit toilets.	Sukumani Primary School	Final account	Mbombela	01/06/2017	30/10/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	5 437	3 637	–	–	–	–
38	Construction of 37 Enviroloo toilets, upgrading of existing borehole, provision of 2 X 5 000L water tanks and drinking fountains. Upgrading of existing borehole. Refurbishment of 2 waterborne toilets. Demolition of 12 existing pit toilets.	Lundanda Primary School	Final account	Mbombela	01/06/2017	30/10/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	5 293	2 843	–	–	–	–
39	Construction of additional 16 toilets	Ekulindeni Secondary School	Planning, design and construction	Gert Sibande	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	1 600	–	1 520	80	–	–

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					Date: Start	Date: Finish							2020/21	2021/22
	R thousand													
40	Construct 10 new toilets and renovate existing toilets	Cana Combined School	Construction	Mkhondo	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 907	2 907	2 090	110	–
41	Construction of additional 15 toilets inclusive of 8 Grade R toilets	Mlambongwane Primary School	Planning, design and construction	Gert Sibande	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	1 500	–	1 425	75	–
42	Construction of additional 24 toilets	Nalithuba Secondary Schools	Planning, design and construction	Gert Sibande	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	2 400	–	2 280	120	–
43	Construction of additional 29 toilets	Osizweni Secondary School	Planning, design and construction	Gert Sibande	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	2 900	–	2 755	145	–
44	construction of additional 22 toilets including 12 Grade R toilets	Phembindlela Primary School	Planning, design and construction	Gert Sibande	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	2 200	–	2 090	110	–
45	Construction of additional 15 toilets inclusive of 8 Grade R toilets	Phumulani Primary School	Planning, design and construction	Gert Sibande	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	1 500	–	1 425	75	–
46	Construction of additional 24 toilets	Qambekile Primary School	Planning, design and construction	Gert Sibande	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	2 400	–	2 280	120	–
47	Construction of additional 19 toilets	Qedela Secondary School	Planning, design and construction	Gert Sibande	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	1 900	–	1 805	95	–
48	construction of additional 19 toilets inclusive of 12 grade r toilets	Sakhisizwe Primary School	Planning, Design and construction	Gert Sibande	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	1 900	–	1 805	95	–
49	Construction of additional 19 toilets	Seme Primary School	Planning, Design and construction	Gert Sibande	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	1 900	–	1 805	95	–
50	Construction of additional 40 inclusive of 20 Grade R toilets	Shapeve Primary School	Planning, Design and construction	Gert Sibande	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	4 000	–	3 800	200	–
51	Construction of additional 18 toilets inclusive of 12 Grade R toilets	Sohlazane Primary Schools	Planning, design and construction	Gert Sibande	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	1 800	–	1 710	90	–
52	Construction of additional 23 toilets inclusive of 16 Grade R toilets	Thandeka Primary School	Planning, design and construction	Gert Sibande	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	2 300	–	2 185	115	–
53	construction of 18 toilets inclusive of 16 Grade R toilets	Tholulwazi Primary School	plannin, design and construction	Gert Sibande	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	1 800	–	1 710	90	–

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	Date: Start				Date: Finish	2020/21							2021/22	
R thousand														
54	Construction of 29 toilets	Thomas Nhlabathi Secondary School	Planning, design and construction	Gert Sibande	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	2 900	–	2 755	145	–
55	Construction of additional 22 toilets inclusive of 12 Grade R toilets	Thwahlele Primary School	Planning, design and construction	Gert Sibande	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	2 200	–	2 090	110	–
56	Construction of 24 toilets inclusive of 8 Grade R toilets	Umlambo Combined school	Planning, design and construction	Gert Sibande	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	2 405	–	2 284	120	–
57	construction of 17 toilets,	Uthaka Secondary School	Planning, design and construction	Gert Sibande	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	1 700	–	1 615	85	–
58	construction of additional 16 toilets	Vukuzithathe Primary School	Planning, design and construction	Gert Sibande	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	1 600	–	1 520	80	–
59	Demolition of 5 existing pit toilets and Construction of 10 additional toilets as required.	Mphalali	Planning, design and construction	Nkangala	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	1 188	–	1 128	59	–
60	Construction of additional 19 toilets inclusive of 8 Grade R toilets	Vulingcondvo Primary Schools	Planning, design and construction	Gert Sibande	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	1 900	–	1 805	95	–
61	Construction of additional 20 toilets	Wakkerstroom Primary School	Planning, Design and construction	Gert Sibande	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	2 000	–	1 900	100	–
62	Construction of additional 24 toilets inclusive of 20 Grade R toilets	Wessellton Primary School	Planning, Design and construction	Gert Sibande	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	2 400	–	2 280	120	–
63	Demolish	Zithobe Primary School	Planning, design and construction	Gert Sibande	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	1 600	–	1 520	80	–
64	Construction of additional 18 toilets inclusive of 16 Grade R toilets	Buhlebuyeta Primary School	Planning, Design and construction	Ehlanzeni	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	1 800	–	1 710	90	–
65	Construction of additional 15 toilets and demolish 9 plain pit toilets	Buyani Primary School	Planning, design and construction	Ehlanzeni	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	1 541	–	1 463	77	–
66	Construction of additional 22 toilets	Chief Charles Secondary School	Planning, Design and construction	Ehlanzeni	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	2 200	–	2 090	110	–
67	Construction of additional 16 toilets inclusive of 4 Grade R toilets	Crocodile Valley Primary School	Planning, Design and construction	Ehlanzeni	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	1 600	–	1 520	80	–



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	Date: Start				Date: Finish	2020/21							2021/22	
R thousand														
68	Construction of additional 22 toilets inclusive of 4 Grade R toilets	Ekhiyenit Primary School	Planning, Design and construction	Ehlanzeni	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	2 200	–	2 090	110	–
69	Construction of additional 18 toilets inclusive of 16 Grade R toilets	Emfonjeni Primary School	Planning, Design and construction	Ehlanzeni	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	1 800	–	1 710	90	–
70	Construction of additional 16 toilets and demolish 6 existing plain pit toilets	Fakazi Combined Schools	Planning, Design and construction	Ehlanzeni	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	1 627	–	1 546	81	–
71	Construction of additional 22 toilets inclusive of 8 Grade R toilets and demolish 2 existing plain pit latrines	Hlanganani	Planning, Design and construction	Ehlanzeni	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	2 209	–	2 099	110	–
72	Construction of additional 18 toilets inclusive of 12 Grade R toilets	Jerusalem Secondary School	Planning, Design and construction	Ehlanzeni	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	1 800	–	1 710	90	–
73	Construction of additional 30 toilets inclusive of 16 Grade R toilets	Kaapvallei Primary School	Planning, Design and construction	Ehlanzeni	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	3 000	–	2 850	150	–
74	Construction of additional 16 toilets	Khaliphani Secondary School	Planning, Design and construction	Ehlanzeni	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	1 600	–	1 520	80	–
75	Provision of water (Bore hole) Phase 2: construction of 17 toilets	Masana Secondary School (Replaced Mdzimba Primary School)	Final Account	Mbombela	01/04/2017	30/08/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	4 459	2 749	0	–	–
76	Construction of additional 28 toilets inclusive of 16 Grade R toilets and demolish 6 existing plain pit toilets	Khula-Mlambo Primary School	Planning, design and construction	Ehlanzeni	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	2 827	–	2 686	141	–
77	Construction of additional 20 toilets	Lambalati Secondary Level	Planning, design and construction	Ehlanzeni	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	2 000	–	1 900	100	–
78	Construction of additional 23 toilets	Lekazi Secondary School	Planning, design and construction	Ehlanzeni	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	2 300	–	2 185	115	–

**Table B.5: EDUCATION - Payments of infrastructure by category**

Table 8.3: EDUCATION - Payments of Infrastructure by Category															
No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous	Total available 2019/20	MTEF Forward estimates		
	Date: Start				Date: Finish	2020/21							2021/22		
R thousand															
79	Construction of additional 20 toilets	Lugebhuta Secondary School	Planning, design and construction	Ehlanzeni	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	2 000	–	1 900	100	–	
80	Construction of additional 20 Grade R toilets and demolish 8 existing plain pit toilets	Lugedlane Primary School	Planning, design and construction	Ehlanzeni	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	2 036	–	1 934	102	–	
81	Construction of additional 16 toilets	Mandlesive High School	Planning, design and construction	Ehlanzeni	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	1 600	–	1 520	80	–	
82	Construction of additional 20 Grade R toilets	Maqhekeza Primary Schools	Planning, design and construction	Ehlanzeni	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	2 000	–	1 900	100	–	
83	Construction of additional 16 toilets inclusive of 8 Grade R toilets	Masibonisane Primary School	Planning, design and construction	Ehlanzeni	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	1 600	–	1 520	80	–	
	Renovations to 6 x Grade R facility waterborne toilets, Construction of 18 x waterborne toilets, Construction of septic tank and French drain, Drill and Equip borehole, water tank stand and tank, fencing to water tank stand and Upgrade water supply and Demolish all existing plain pit toilets.	MO Mashego Primary School	Final account	Bushbuckridge	01/04/2017	30/08/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	4 005	2 005	–	–	–	
85	Construction of additional 16Grade R toilets and demolish 4 existing plain pit latrines	Matjeni Primary School	Planning, design and construction	Ehlanzeni	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	1 618	–	1 537	81	–	
86	Construction of additional 22 toilets inclusive of 8 Grade R toilets	Matsamo Primary School	Planning, design and construction	Ehlanzeni	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	2 200	–	2 090	110	–	

**Table B.5: EDUCATION - Payments of infrastructure by category**

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous	Total available 2019/20	MTEF Forward estimates	
	Date: Start				Date: Finish	2020/21							2021/22	
R thousand														
87	Construction of additional 16 toilets inclusive of 8 Grade R toilets and demolish 8 existing plain pit latrines	MC Zitha Primary School	Planning, design and construction	Ehlanzeni	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	1 636	–	1 554	82	–
88	Demolition of old pit toilet and construction of 25 waterborne toilet with septic tank and borehole	Moloto combined school	Final account	Dr JS Moroka	01/04/2017	30/08/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 964	2 964	2 755	145	153
89	Demolishing of existing pit toilets and construction of 18 new Enviroo-loo toilets.	Moodies Primary School	Final account	Umjindi	01/04/2017	30/08/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 630	1 630	–	–	–
90	Construction of additional 18 toilets inclusive of 12 Grade R toilets	Madladla Primary School	Planning, design and construction	Ehlanzeni	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	1 800	–	1 710	90	–
91	Construction of additional 15 toilets	Mehlobovu Secondary School	Planning, design and construction	Ehlanzeni	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	1 500	–	1 425	75	–
92	Phase 1: Demolishing & construction of 11 toilets, provision of water and electricity Phase 2: Demolishing & construction of 8 classrooms, Future phases: Demolishing & construction of administration block, laboratory, library, computer centre, School Hall	Motseleleng Senior Primary School	Final account	Bushbuckridge	01/04/2017	30/08/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 135	1 435	–	–	–
93	Construction of additional 19 toilets inclusive of 8 Grade R toilets	Mhlaba Combined School	Planning, design and construction	Ehlanzeni	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	1 900	–	1 805	95	–
94	Construction of additional 19 toilets and demolish 12 existing plain pit latrines	Mshadza Secondary School	Planning, design and construction	Ehlanzeni	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	1 954	–	1 856	98	–
95	Construction of additional 16 toilets inclusive of 12 Grade R toilets	Phiva Primary School	Planning, design and construction	Ehlanzeni	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	1 600	–	1 520	80	–

**Table B.5: EDUCATION - Payments of infrastructure by category**

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous	Total available 2019/20	MTEF Forward estimates	
	Date: Start				Date: Finish	2020/21							2021/22	
														R thousand
96	Construction of additional 20 toilets inclusive of 8 Grade R toilets	S'bongile Primary School	Planning, design and construction	Ehlanzeni	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	2 000	–	1 900	100	–
97	Drilling of borehole, equipping of borehole, 7 water storage tanks and refurbishment of the existing waterborne toilets, and construction of 10 additional toilets	Musa secondary school	Final account	Thembisile Hani	01/04/2017	30/08/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 761	1 761	–	–	–
98	Construction of additional 16 toilets inclusive of 8 Grade R toilets and demolish 6 existing plain pit latrines	Shayaza Primary School	Planning, Design and construction	Ehlanzeni	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	1 627	–	1 546	81	–
99	Construction of additional 18 toilets	Shinyukane Secondary School	Planning, Design and construction	Ehlanzeni	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	1 800	–	1 710	90	–
100	Construction of additional 16 toilets inclusive of 4 Grade R toilets and demolish 6 existing pit latrines	Siboshwa Primary School	Planning, design and construction	Ehlanzeni	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	1 627	–	1 546	81	–
101	Construction of additional 18 toilets and demolish 2 existing plain pit toilets	Sibukosetu Senior Secondary School	Planning, design and construction	Ehlanzeni	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	1 809	–	1 719	90	–
102	Construction of additional 23 toilets inclusive of 16 Grade R toilets	Sikhutsele Primary School	Planning, design and construction	Ehlanzeni	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	2 300	–	2 185	115	–
103	Construction of additional 22 toilets	Sitintile Secondary School	Planning, design and construction	Ehlanzeni	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	2 200	–	2 090	110	–
104	Demolishing of existing pit toilets and construction of 12 new Enviro-loo toilets.	Nsizwane Primary School	Final account	Nkomazi	01/04/2017	30/08/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 836	1 336	–	–	–

Table B.5: EDUCATION - Payments of infrastructure by category

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous	Total available 2019/20	MTEF Forward estimates 2020/21 2021/22	
R thousand														
105	Demolishing of plain pit toilets, renovations to 24 x waterborne toilets, construction of 2 x Grade R waterborne toilets, renovations to 1 x 4 ventilated improved pit latrine, construction of septic tank & french drain, drill and equipment borehole, install 2 x 5,000 litre Jojo tanks & stands and water reticulation.	Nwankupana Primary School	Final account	Bushbuckridge	01/04/2017	30/08/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 983	1 983	92	–	–
106	Construction of additional 24 Grade R toilets and demolish 6 existing plain pit toilets Drilling of borehole, equipping of borehole, 6 Water storage tanks,	Siyafundza Primary School	Planning, design and construction	Ehlanzeni	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	2 427	–	2 306	121	–
107	demolishing of existing Pit Toilet blocks and Construction of 29 New Toilets Drilling of borehole, equipping of borehole, 4 water storage tanks and	Peter Mokaba Primary School	Final Account	Thembisile Hani	01/04/2017	30/08/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	4 097	2 597	–	–	–
108	refurbishment of the existing dilapidated waterborne toilets and construct 10 additional toilets Construction of additional 37 toilets inclusive of 8 Grade	Phaphamani Primary School	Construction & Final Account	Thembisile Hani	01/04/2017	30/08/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 498	2 196	2 090	110	–
109	R toilets and demolish 14 existing plain pit toilets	Siyakhula Primary School	Planning, design and construction	Ehlanzeni	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	3 763	–	3 575	188	–
110	Construction of additional 18 toilets	Tikhontele Secondary School	Planning, Design and construction	Ehlanzeni	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	1 800	–	1 710	90	–

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No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous	Total available 2019/20	MTEF Forward estimates		
	Date: Start				Date: Finish	2020/21							2021/22		
R thousand															
111	Construction of additional 16 toilets	Tikhuni High School	Planning, Design and construction	Ehlanzeni	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	1 600	–	1 520	80	–	
112	Phase 1: Provision of water. Phase 2: Construction of 14 toilets	Puledi High School	Construction & Final Account	Bushbuckridge	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 983	1 694	2 385	–	–	
113	Construction of additional 16 toilets inclusive of 12 Grade R toilets	Tonga View Primary School	Planning, Design and construction	Ehlanzeni	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	1 600	–	1 520	80	–	
114	Construction of additional 16 toilets inclusive of 12 Grade R toilets	Tsemanani Primary School	planning	Ehlanzeni	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	Individual	1 600	–	1 217	383	–	
115	Demolition of existing pit toilets and construction of 33 new toilets	Emfundweni Primary School	Planning, Design and construction	Bohlabela	04/09/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	4 620	–	924	–	–	
116	Phase 1: Provision of water	Rietkol Primary School	Construction & Final Account	Victor Khanye	01/04/2017	30/08/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	875	918	44	–	–	
117	refurbishment of the existing waterborne toilets	Sakhisizwe Primary School	Construction & Final Account	Govan Mbeki	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	4 460	1 554	78	–	–	
118	Demolition of existing toilets and construction of 8 toilets	Fundinjobo	Construction & Final Account	Govan Mbeki	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	4 460	1 554	78	–	–	
119	Demolish pit toilets and construction of 14 toilets and fence	Fundinjobo	Planning, Design and construction	Ehlanzeni	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 230	–	2 094	–	–	
120	Phase 2: Construction of twelve classroom, fence, guard house	George Hofmeyr Special School	Planning, Design and construction	Ehlanzeni	01/10/2019	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	4 121	–	450	–	–	
120	(2018/19). Phase 3: Comp lab, lab, lib, admin block and Kitchen block(2019/20)	George Hofmeyr Special School	Planning, Design and construction	Ehlanzeni	01/10/2019	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	4 121	–	450	–	–	
120	Renovations of 31 toilets	Sibongamandla secondary school	Construction	Emalahleni	01/04/2017	30/08/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 242	3 242	826	–	–	

Table B.5: EDUCATION - Payments of infrastructure by category

Table 3.3: EDUCATION - Payments of Infrastructure by Category														
No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous	Total available 2019/20	MTEF Forward estimates	
	Date: Start				Date: Finish	2020/21							2021/22	
R thousand														
121	Demolish pit toilets and construction of 18 toilets	Guduza	construction in 2019/20	Nkangala	22/11/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 186	–	2 027	–	–
122	Demolition of existing pit toilets and construction of 13 new toilets	Gunwana	construction in 2019/20	Nkangala	01/10/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 820	–	364	–	–
123	Demolish existing pit toilets, build 7 waterborne toilets. Provide an additional 5000L water tank.	Sidlasoke secondary school	Construction	Dr JS Moroka	01/04/2017	30/08/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 821	1 821	1 510	1 234	–
124	Demolition of existing pit toilets and construction of 20 new toilets	Hlalakahle Primary School	Planning, design and construction	Nkangala	26/10/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 800	–	560	–	–
125	Demolition of existing pit toilets and construction of 21 new toilets	Houtenbek Primary School	Construction and final account in 2019/30	Nkangala	05/09/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 940	–	588	–	–
126	Demolishing of existing pit toilets and construction of 10 new ablution units	Hoyi	construction in 2019/20	Bohlabela	26/11/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 912	–	1 524	–	–
127	Demolish existing pit toilets, build 10 waterborne toilets. Provide 1 x 5000L water tank.	Simuyemiwa Primary School	Construction & Final Account	Dr JS Moroka	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 393	2 393	120	–	–
128	Phase 1: Demolishing of existing pit toilets and refurbishment of existing ablutions. Construct 18 toilets.	Siphiwe Primary School	Construction & Final Account	Thembisile Hani	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 213	3 213	161	–	–
129	Demolish existing pit toilets, build 17 waterborne toilets. Provide 2 x 10000L elevated water tank.	Sithembiso Primary School	Construction & Final Account	Dr JS Moroka	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 747	2 747	137	–	–
130	Demolish pit toilets and construction of 16 toilets	Ifaletfu	construction in 2019/20	Nkangala	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 186	–	2 867	–	–

**Table B.5: EDUCATION - Payments of infrastructure by category**

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous	Total available 2019/20	MTEF Forward estimates		
					Date: Start	Date: Finish							2020/21	2021/22	
	R thousand														
131	Demolish existing toilets and Build 14 waterborne toilets. Provide 1 x 5000L and 2500L elevated tank.	Sivumelene Secondary School	Construction & Final Account	Dr JS Moroka	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 702	2 702	135	–	–	
132	Demolition of existing pit toilets and construction of 6 new toilets	Imvuselelo Primary School	Construction and final account in 2019	Bohlabela	02/10/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	840	–	168	–	–	
133	Demolish pit toilets and construction of 14 toilet facilities	Inkhanyeti Primary School	Planning, design and construction	Ehlanzeni	27/11/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 230	–	1 778	–	–	
134	Demolition of existing pit toilets and construction of 22 new toilets	Inkululeko Primary School	construction in 2019/20	Nkangala	30/10/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 500	–	700	–	–	
135	Demolition of existing pit toilets and construction of 15 new toilets	Isiyaly Combined School	construction in 2019/20	Nkangala	04/10/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 100	–	420	–	–	
136	Demolition of existing pit toilets and construction of 13 new toilets	Joubertsvei Primary School	construction in 2019/20	Nkangala	05/10/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 820	–	364	–	–	
137	Demolish pit toilets and construction of 20 toilets	Khetsalwafi Secondary School	Planning, design and construction	Ehlanzeni	30/11/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 230	–	1 778	–	–	
138	Demolish pit toilets and construction of 12 toilets	Khombindlela Primary School	construction in 2019/20	Nkangala	01/12/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 912	–	1 524	–	–	
139	Demolish pit toilets and construction of 20 toilets	Khulani	construction in 2019/20	Nkangala	03/12/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 593	–	1 270	–	–	
140	Demolishing of existing toilets and construction of new 14 toilet units	Somcuba Primary School	Construction & Final Account	Mbombela	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 444	2 444	122	–	–	
141	Demolish pit toilets and construction of 20 toilets	Khulamshika	construction in 2019/20	Nkangala	02/12/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 186	–	2 541	–	–	
142	Demolishing of existing pit toilets and construction of 12 new ablution units	Khuphukani Primary School	construction in 2019/20	Bohlabela	04/12/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 593	–	48	–	–	



Table B.5: EDUCATION - Payments of infrastructure by category

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					Date: Start	Date: Finish							2020/21	2021/22
	R thousand													
143	Phase 2: Construction of twelve classroom , fence, guard house (2018/19). Demolition of existing pit toilets and construction of 13 new toilets	kufakwezwe Secondary School	construction in 2019/20	Nkangala	01/05/2019	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	9 041	–	845	–	–
144	Demolition of existing pit toilets and construction of 13 new toilets	Laerskool Lothair	construction in 2019/20	Nkangala	06/10/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 820	–	36	–	–
145	Demolition of existing pit toilets and construction of 21 new toilets	Lake Chrissie Secondary School	construction in 2019/20	Nkangala	07/10/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 940	–	588	–	–
146	Demolish existing and construct 14 toilets	The Gem Combined School	Construction & Final Account	Msukaligwa	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	4 015	4 138	201	–	–
147	Refurbishment of 16 toilets	Thobelani Secondary School	Construction & Final Account	Lekwa	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	600	600	30	–	–
148	Demolish existing pit toilets and build 15 waterborne toilets. Renovate existing toilets. Provide 3 x 5000L of water tank. Drilling of borehole, equipping of borehole, 5 Water storage tanks,	Tholulwazi Secondary School	Construction & Final Account	Dr JS Moroka	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 929	3 119	367	–	–
149	demolishing of existing Pit Toilet blocks and Construction of 18 New Toilets	Thuthukani Primary School	Construction & Final Account	Thembisile Hani	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 918	3 293	146	–	–
150	Demolish pit toilets and construction of 10 toilets	Letsakutfula	construction in 2019/20	Nkangala	09/12/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 593	–	1 513	–	–
151	Phase 1: Provision of water. Phase 2 :Demolishing of existing pit toilets and construction of 21 new Enviro-loo toilets and provision of water (Borehole). Demolition of old pit toilet and	Lindani Secondary School	construction in 2019/20	Gert Sibande	10/12/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 274	530	1 211	–	–
152	construction of 13 (2 staffs, 5 boys & 6 girls) waterborne toilet with septic tank and borehole	Tlhambe Primary School	Construction & Final Account	Dr JS Moroka	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 145	3 432	629	–	–

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					Date: Start	Date: Finish							2020/21	2021/22
	R thousand													
153	Phase 1: Construction of 19 toilets Phase 2: Construction of 6 Classroom, Grade R center and provision of fence Future phase: Construction of admin, library, compute room, kitchen, ramps & rail, sport fields, parking Demolishing of existing toilets and construction of 24 new ablution units	IJ Mogane Primary School	construction in 2019/20	Gert Sibande	27/10/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 035	2 800	560	-	-
154	Phase 1: Provision of water. Phase 2: refurbishment of existing waterborne toilets Demolition of existing pit toilets and construction of 25 new toilets	Tsembalethu Primary School	Construction & Final Account	Mbombela	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 171	3 329	159	-	-
155	Demolish pit toilets and construction of 10 toilets	Tsiki Naledi Secondary School	Construction & Final Account	Steve Tshwete	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 478	1 539	296	-	-
156	Construction of 7 classrooms, library, laboratory and school hall, Renovate 17 toilets	Madlala High School	Final Account	Gert Sibande	28/10/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 500	-	700	-	-
157	and construction of 10 toilets	Magcekeni	construction in 2019/20	Ehlanzeni	00/01/1900	15/01/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 593	-	1 513	-	-
158	Construction of 7 classrooms, library, laboratory and school hall, Renovate 17 toilets	Magigwana High School	construction in 2019/20	Nkangala	01/10/2019	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	11 247	-	976	-	-
159	and construction of 10 new toilets Renovate existing 6 toilets and	Vulamasango Primary School	Construction & Final Account	Mbombela	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 119	2 410	106	-	-
160	Construction of 10 toilets and provision of electricity, water	Vulemehlo Secondary School	Construction & Final Account	Mbombela	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 121	3 282	156	-	-

**Table B.5: EDUCATION - Payments of infrastructure by category**

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous	Total available 2019/20	MTEF Forward estimates	
	R thousand				Date: Start	Date: Finish							2020/21	2021/22
161	Phase 1:Demolition of existing pit toilets and other ablutions. Construction of 10 new ablu-tion units (waterborne) Demolition of	Vumabesala Secondary School	Construction & Final Account	Thembisile Hani	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 954	2 001	98	–	–
162	existing pit toilets and construction of 34 new toilets Demolishing of existing pit toilets	Mahlale High school	construction in 2019/20	Bohlabela	15/12/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	4 760	–	952	–	–
163	and construction of 20 new ablu-tion units Demolition of	Makhosana	Planning, Design and construction	Ehlanzeni	15/12/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 593	–	797	–	–
164	existing pit toilets and construction of 16 new toilets Demolish pit toilets	Manyazela Primary School	construction in 2019/20	Nkangala	07/09/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 240	–	448	–	–
165	and construction of 10 toilets Demolish pit toilets	Maphakama	construction in 2019/20	Ehlanzeni	20/12/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 912	–	956	–	–
166	and construction of 16 toilets	Maqamela	construction in 2019/20	Ehlanzeni	22/12/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 867	–	1 434	–	–
167	Construction of 24 toilets Drilling of borehole, equipping of borehole, 6 Water storage tanks,	Zamokuhle Primary School	Construction & Final Account	Govan Mbeki	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 771	1 827	(0)	–	–
168	demolishing of existing Pit Toilet blocks and Construction of 25 New Toilets Phase 1: Demolishing of	Zenzeleni Primary School	Construction & Final Account	Thembisile Hani	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 836	4 243	192	–	–
169	existing pit toilets and refurbishment of existing ablutions. Construct 13 toilets (Enviro-loo)	Zidobhele Secondary School	Construction & Final Account	Thembisile Hani	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 278	2 790	114	–	–
170	Demolition of existing pit toilets and construction of 25 new toilets	Morongwane Primary School	construction in 2019/20	Nkangala	30/10/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 500	–	700	–	–

**Table B.5: EDUCATION - Payments of infrastructure by category**

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous	Total available 2019/20	MTEF Forward estimates		
	Date: Start				Date: Finish	2020/21							2021/22		
R thousand															
171	Demolition of existing pit toilets and construction of 25 new toilets	Masenyane Primary School	construction in 2019/20	Nkangala	31/10/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 500	–	700	–	–	
172	Demolish pit toilets and construction of 10 toilets	Masibekela	Planning, design and construction	Ehlanzeni	24/12/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 593	–	170	–	–	
173	Demolish pit toilets and construction of 8 toilets	Mbangwane	construction in 2019/20	Nkangala	29/12/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 274	–	1 211	–	–	
174	Demolish pit toilets and construction of 12 toilets	Mbuyane	construction in 2019/20	Nkangala	31/12/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 912	–	1 816	–	–	
175	Demolishing of existing pit toilets and construction of 12 new ablution units	Mbuzini	Construction and final account	Nkangala	01/01/2019	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 230	–	2 119	–	–	
176	Demolish pit toilets and construction of 12 toilets	Mdzili	construction and final account	Nkangala	03/01/2019	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 912	–	1 816	–	–	
177	Demolish pit toilets and construction of 12 toilets	Mhlosheni	construction in 2019/20	Nkangala	05/01/2019	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 912	–	1 431	–	–	
178	Demolish pit toilets and construction of additional 14 enviroloo toilets.	Mhlutshwa	construction in 2019/20	Nkangala	06/01/2019	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 912	–	1 616	–	–	
179	Demolish pit toilets and construction of additional 15 waterborne toilets.	Mkhephuli	construction in 2019/20	Nkangala	08/01/2019	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 630	–	1 448	–	–	
180	Demolition of existing pit toilets and construction of 6 new toilets	Modderbult Primary School	Construction and final account	Ehlanzeni	08/10/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	840	–	168	–	–	
181	Demolition of existing pit toilets and construction of 25 new toilets	Mohlatseng Primary School	construction in 2019/20	Nkangala	08/09/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 500	–	700	–	–	
182	Demolition of existing pit toilets and construction of 33 new toilets	Mokibe Primary School	Construction and final account	Nkangala	09/09/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	4 620	–	924	–	–	

**Table B.5: EDUCATION - Payments of infrastructure by category**

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous	Total available 2019/20	MTEF Forward estimates	
					Date: Start	Date: Finish							2020/21	2021/22
183	Demolition of existing pit toilets and construction of 33 new toilets	Moratiseng Primary School	construction in 2019/20	Nkangala	01/11/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	4 620	–	924	–	–
184	Demolition of existing pit toilets and construction of 33 new toilets	Motlamogale Lower and higher primary School	construction in 2019/20	Nkangala	02/11/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	4 620	–	924	–	–
185	Demolish pit toilets and construction of 8 toilets	Mountainview	Construction and final account	Gert Sibande	14/01/2019	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 867	–	2 224	–	–
186	Demolish pit toilets and construction of 16 toilets	Mthayiza	construction and final account	Nkangala	18/01/2019	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 867	–	2 224	–	–
187	Demolish pit toilets and construction of 20 waterborne toilets	Mthombo	construction and final account	Ehlanzeni	19/01/2019	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 186	–	2 186	–	–
188	Demolish pit toilets and construction of 20 toilets	Mthunzi	plannin, design and construction	Ehlanzeni	20/01/2019	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 186	–	2 027	–	–
189	Demolish pit toilets and construction of 14 toilets	Mtimba	construction and final account	Gert Sibande	21/01/2019	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 230	–	2 119	–	–
190	Demolition of existing pit toilets and construction of 25 new toilets	Narishe Primary School	construction in 2019/20	Nkangala	03/11/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 500	–	700	–	–
191	Demolition of existing pit toilets and construction of 36 new toilets	Ncikinyane Primary School	construction in 2019/20	Nkangala	09/10/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	5 040	–	1 008	–	–
192	Demolish pit toilets and construction of 12 toilets	Ndindane	Construction and final account	Nkangala	26/01/2019	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 912	–	1 216	–	–
193	Phase 1: Demolishing of existing pit laterines toilets and construction of 16 enviro-loo toilets, fence, demolishing of 8 classrooms.	Salubindza Primary School	Construction & Final Account	Mbombela	01/10/2017	31/08/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	4 417	14 788	(10 370)	–	–
194	Demolish pit toilets and construction of 12 toilets	Ndindindi	Construction & Final Account	Gert Sibande	27/01/2019	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 912	–	1 616	–	–
195	Demolition of existing pit toilets and construction of 10 new toilets	Ndlela High School	Construction & Final Account	Nkangala	22/09/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 400	–	280	–	–

**Table B.5: EDUCATION - Payments of infrastructure by category**

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	Date: Start				Date: Finish	2020/21							2021/22	
R thousand														
196	Demolition of existing pit toilets and construction of 10 new toilets	NJ Mahlangu High School	Planning, design and construction	Nkangala	23/09/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 400	–	280	–	–
197	Demolish pit toilets and construction of additional 10 enviroloo toilets.	Nobuhle Primary School	Final account	Nkangala	30/01/2019	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 390	–	2 270	–	–
198	Demolition of 3 x Classrooms, 1 Administration Block and Construction of 3 x New Classrooms, 1 x Administration Block and Renovation of 8 x Classrooms	Ntshuxeko Primary School	Construction & Final Account	Gert Sibande	10/10/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	7 806	–	390	–	–
199	Demolition of existing pit toilets and construction of 8 new toilets	Ohlangeni Primary School	construction in 2019/20	Nkangala	10/10/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 120	–	224	–	–
200	Demolition of existing pit toilets and construction of 14 new toilets	Okhela Primary School	Planning, design and construction	Nkangala	11/09/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 960	–	392	–	–
201	Demolition of existing pit toilets and construction of 25 new toilets	Pensele Primary School	Planning, design and construction	Nkangala	04/11/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 500	–	700	–	–
202	Provision of Fencing	Early Childhood Development Institute (Mapulaneng College) Phase II	Planning & Design	Bushbuckridge	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 920	2 352	196	–	–
203	Demolish pit toilets and construction of 14 toilets	Phakani Secondary School	Construction and final account	Ehlanzeni	03/02/2019	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 549	–	2 421	–	–
204	Phase 1: Provision of basic services toilets, water, and Fencing. Planning and Design 2018/19. Phase 2: Construction of 14 classroom, admin block. Future Phase: Computer room, Library, laboratory, School Hall, Kitchen, Sport field	Phulani Secondary School	Construction and final account	Gert Sibande	08/02/2019	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 823	–	1 912	–	–
205	Demolish pit toilets and construction of 8 toilets	Phumula	Planning, design and construction	Nkangala	09/02/2019	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 274	–	1 211	–	–
206	Demolition of existing pit toilets and construction of 11 new toilets	Pugishe Primary School	Construction and final account	Nkangala	05/11/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 540	–	308	–	–

**Table B.5: EDUCATION - Payments of infrastructure by category**

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous	Total available 2019/20	MTEF Forward estimates	
					Date: Start	Date: Finish							2020/21	2021/22
	R thousand													
207	Demolition of existing pit toilets and construction of 13 new toilets	Remathatse Junior Primary School	Planning, design and construction	Nkangala	13/09/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 820	–	364	–	–
208	Demolishing of existing pit toilets and construction of 12new ablution units	Rethabile Primary School	Planning, design and construction	Nkangala	19/02/2019	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 390	–	1 195	–	–
209	Demolition of existing pit toilets and construction of 15 new toilets	Rondavel Primary School	Planning, design and construction	Gert Sibande	11/10/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 100	–	420	–	–
210	Demolition of existing 8 pit latrine and construction of 10 Enviroloo toilets, drilling and casting of borehole, providing electricity ,2No. Of drinking fountain and 2 x 5000 liters jojo tanks and palisade fencing around the storage tanks	Khuphukani Primary School	Final account	Albert Luthuli	01/09/2016	14/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 178	3 178	478	–	–
211	Demolition of existing pit toilets and construction of 17 new toilets	Roodebank Combined School	Planning, design and construction	Gert Sibande	12/10/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 380	–	4 760	–	–
212	Demolition of existing pit toilets and construction of 29 new toilets	Sakhe primary School	Planning, design and construction	Nkangala	14/09/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	4 060	–	812	–	–
213	Demolish pit toilets and construction of 12 toilets	Sandzile	Planning, design and construction	Ehlanzeni	23/02/2019	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 912	–	1 816	–	–

Table B.5: EDUCATION - Payments of infrastructure by category

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme me name	Delivery Mechanism	Total project cost	Total Expenditure from previous	Total available 2019/20	MTEF Forward estimates	
	Date: Start				Date: Finish	2020/21							2021/22	
R thousand														
214	Demolition of existing pit toilets and construction of 19 new toilets	Sekusile Primary School	Planning, design and construction	Ehlanzeni	24/09/2018	30/04/2018	Education Infrastructure Grant (EIG)	Infrastructure Dev elopment	Individual	2 660	—	532	—	—
215	Demolition of existing pit toilets and construction of 21 new toilets	Semonate Combined School	Planning, design and construction	Nkangala	15/09/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Dev elopment	Individual	2 940	—	588	—	—
216	Demolition of existing pit toilets and construction of 33 new toilets	Sethare Higer Primary School	Planning, design and construction	Nkangala	06/11/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Dev elopment	Individual	4 620	—	924	—	—
217	Demolish pit toilets and construction of 8 toilets	Shayindlovu	Planning, design and construction	Gert Sibande	25/02/2019	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Dev elopment	Individual	1 434	—	1 362	—	—
218	Demolish pit toilets and construction of 8 toilets	Shishila Primary School	Planning, design and construction	Bohlabela	26/02/2019	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Dev elopment	Individual	4 779	—	2 390	—	—
219	Demolish pit toilets and construction of 11 toilets	Sibhulo	Planning, design and construction	Ehlanzeni	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Dev elopment	Individual	1 912	—	1 816	—	—
220	Demolish pit toilets and construction of 8 toilets	Sifundilela	Planning, design and construction	Ehlanzeni	04/03/2019	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Dev elopment	Individual	1 434	—	1 362	—	—
221	Demolish pit toilets and construction of 8 toilets	Silindokuhle	Planning, design and construction	Ehlanzeni	07/03/2019	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Dev elopment	Individual	1 274	—	1 211	—	—
222	Demolish pit toilets and construction of 6 waterborne toilets	Sindzawonye	Planning, design and construction	Ehlanzeni	09/03/2019	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Dev elopment	Individual	1 593	—	1 513	—	—
223	Demolish pit toilets and construction of 12 toilets	Sisini Primary School	Planning, design and construction	Ehlanzeni	13/03/2019	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Dev elopment	Individual	1 912	—	1 816	—	—
224	Demolishing of existing pit toilets and construction of 14 new pit toilets	siyamukela	planning	Ehlanzeni	17/03/2019	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Dev elopment	Individual	3 186	—	2 503	—	—
225	Demolishing of existing pit toilets and construction of 25 new ablution units	Sizamile Primary School	Planning, design and construction	nkangala	17/09/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Dev elopment	Individual	5 740	—	1 148	—	—
226	Demolish pit toilets and construction of 12 toilets	sondlovu	Planning, design and construction	Ehlanzeni	26/03/2019	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Dev elopment	Individual	1 912	—	1 616	—	—
227	Planning and design of water, electricity, sanitation and fencing	ST Adrewe Primary School	Planning, design and construction	Gert Sibande	13/10/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Dev elopment	Individual	2 940	—	1 148	—	—
228	Demolition of existing pit toilets and construction of 21 new toilets	Syde Primary School	Planning, design and construction	Gert Sibande	14/10/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Dev elopment	Individual	2 940	—	588	—	—
229	Provision of fence	Rev SA Nkosi Secondary School	Final account	Albert Luthuli	28/09/2016	05/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Dev elopment	Individual	3 793	2 593	0	—	—
230	Demolish pit toilets and construction of 16 toilets	Takheleni	Planning, design and construction	Ehlanzeni	30/03/2019	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Dev elopment	Individual	2 549	—	2 221	—	—
231	Demolish pit toilets and construction of 10 toilets	Thandulwazi Primary School	Planning, design and construction	Ehlanzeni	02/04/2019	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Dev elopment	Individual	1 593	—	1 513	—	—



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					Date: Start	Date: Finish							2020/21	2021/22
	R thousand													
232	Demolition of existing pit toilets and construction of 13 new toilets	The Friedman Primary School	Planning, design and construction	Gert Sibande	15/10/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 820	–	532	–	–
233	Demolition of existing pit toilets and construction of 6 new toilets	Thuthukani Primary School	Planning, design and construction	Gert Sibande	16/10/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	840	–	168	–	–
234	Demolish pit toilets and construction of new ablation facilities.	Tonteldoos	Planning, design and construction	Nkangala	13/04/2019	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 593	–	1 513	–	–
235	Demolition of existing pit toilets and construction of 25 new toilets	Ukuphumalawesizwe Primary School	Planning, design and construction	Nkangala	18/09/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 500	–	700	–	–
236	Demolition of existing pit toilets and construction of 35 new toilets	Umhlabi Primary School	Planning, design and construction	Gert Sibande	19/10/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 500	–	700	–	–
237	Demolition of existing pit toilets and construction of 12 new toilets	Umondli Primary School	Planning, design and construction	Gert Sibande	20/10/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 680	–	336	–	–
238	Demolition of existing pit toilets and construction of 30 new toilets	Velangzwini Primary School	Planning, design and construction	Nkangala	19/09/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	4 200	–	840	–	–
239	Demolish pit toilets and construction of additional 15 waterborne toilets.	Verena	Planning, design and construction	Nkangala	17/04/2019	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 593	–	1 513	–	–
240	Demolition of existing pit toilets and construction of 21 new toilets	Vukekuseni primary school	Planning, design and construction	Gert Sibande	21/10/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 940	–	588	–	–
241	Demolition of existing pit toilets and construction of 25 new toilets	Vukile primary	Planning, design and construction	Nkangala	20/09/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 500	–	700	–	–
242	Phase 1: Demolition of existing pit toilets and other ablutions. Construction of 10 new ablation units (waterborne)	Vumabesala Secondary School	Planning, design and construction	Nkangala	23/04/2019	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 954	–	98	–	–
243	Demolish pit toilets and construction of 12 toilets	Vutselani	Planning, design and construction	Ehlanzeni	24/04/2019	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 230	–	2 119	–	–

Table B.5: EDUCATION - Payments of infrastructure by category

Table 2.1: Education - Payments of Infrastructure by category														
No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous	Total available 2019/20	MTEF Forward estimates	
					Date: Start	Date: Finish							2020/21	2021/22
R thousand														
244	Construction of 15 enviro-loo toilets	Xanthia Secondary School (Replaced Hambanathi)	Final account	Bushbuckridge	04/11/2016	04/02/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 246	1 946	—	—	—
245	Demolition of existing pit toilets and construction of 25 new toilets	Yellow stone Primary School	Planning, design and construction	Gert Sibande	22/10/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 500	—	700	—	—
246	Constructing 16 toilets and provision of water (borehole)	Madzuma high school	Final account	Bushbuckridge	31/08/2016	31/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 111	1 811	—	—	—
247	Construction of 17 enviro-loo toilet block.	Mapetekoane primary school	Final account	Bushbuckridge	31/08/2016	31/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 096	2 596	—	—	—
248	Demolishing of existing 08 pit toilets and construct 13 toilets.	Zamani	Planning, design and construction	Nkangala	25/04/2019	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 390	—	2 270	—	—
249	Construction of 15 enviroloo toilet and water supply	Mosipa Secondary school (replaced Mhlava-khosa primary school)	Final account	Bushbuckridge	04/11/2016	04/02/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 275	1 775	—	—	—
250	Construction of 17 enviro-loo toilet block.	Shakwaneng Primary School	Final account	Bushbuckridge	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 096	2 796	—	—	—
251	Construction of 12 toilets and provision of water (borehole)	Ntshoenyane Primary School (Replaced Vandama lower and higher primary school)	Final account	Bushbuckridge	04/11/2016	31/01/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 894	1 594	—	—	—
252	Construction of 2 x Grade R waterborne toilets, renovations to 24 waterborne toilets, construction of septic tank and french drain, installation of 2 x 10,000 litre Jojo tanks & stand and upgrading of water supply	Beretta Primary School	Final account	Bushbuckridge	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 078	1 578	—	—	—
253	Drilling of borehole, equipping of borehole, 6 Water storage tanks, demolishing of existing Pit Toilet blocks and Construction of 25 New Toilets	Zenzeleni Primary School	Planning, design and construction	Nkangala	27/04/2019	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 836	—	500	—	—
254	Demolishing of existing pit toilets and construction of 10 new ablution units	zimiseleni	Planning, design and construction	Nkangala	29/04/2019	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 071	—	1 967	—	—
255	Construction of 2 x Grade R waterborne toilets, renovations to 22 waterborne toilets, drill and equip borehole, water supply, install 2 x 5000 litre water tanks & stand, septic tank and demolish plain pit toilets.	Mabonwana Primary School	Final account	Bushbuckridge	31/08/2016	31/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 913	1 413	—	—	—

**Table B.5: EDUCATION - Payments of infrastructure by category**

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous	Total available 2019/20	MTEF Forward estimates	
	Date: Start				Date: Finish	2020/21							2021/22	
R thousand														
256	Construction of 2 x Grade R waterborne toilets, construction of 14 x waterborne toilets, demolishing plain pit toilets, construction of septic tank and french drain, drill and equip borehole, install 3 x 500 litre Jojo tanks	Makgahlishe Primary School	Final account	Bushbuckridge	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 149	2 649	–	–	–
257	Demolishing of plain pit toilets, construction of 12 waterborne toilets, construction of septic tank and french drain, drill and equip borehole, install 2 x 5000 litre Jojo tanks & stand and water reticulation.	Mamosebo lower and higher primary school	Final account	Bushbuckridge	31/08/2016	31/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 660	2 160	–	–	–
258	Demolishing of plain pit toilets, construction of 14 waterborne toilets, construction of 2 x Grade R waterborne toilets, construction of septic tank and french drain, drill and equip borehole, install 2 x 5000 litre Jojo tanks & stand and water reticulation.	Manyakatana Primary School	Final account	Bushbuckridge	31/08/2016	31/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 066	2 766	–	–	–
259	Demolishing of existing pit toilets and construction of 12 new ablution units	zithuthukiseni	Planning, design and construction	Nkangala	30/04/2019	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 549	–	2 221	–	–
260	Construction of new toilets and demolition of toilets.	Mkhumbini Primary School	Final account	Bushbuckridge	31/08/2016	31/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 770	1 770	–	–	–

Table B.5: EDUCATION - Payments of infrastructure by category

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous	Total available 2019/20	MTEF Forward estimates	
					Date: Start	Date: Finish							2020/21	2021/22
261	Provision of fencing and gate	Lehlogonolo Primary School	Construction	Bushbuckridge	01/09/2017	15/12/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 770	1 770	—	—	—
262	Construction of new toilets and demolition of pit toilets.	Lehlogonolo Primary School	Final account	Bushbuckridge	01/09/2017	15/12/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 770	1 770	—	—	—
263	Construction of 20 Enviroloo toilets and water supply	Mothaileng Primary School (Replaced Mapalane Secondary School)	Final account	Bushbuckridge	04/11/2016	04/02/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 619	2 319	—	—	—
264	Demolition of existing 17 pit latrines and construction of 35 Enviroloo toilets, drilling and casting of borehole, providing electricity, 2No. Of drinking fountains, 5 x 5000 liters jojo tanks and fencing around storage tanks	Dlomodlomo Secondary School	Final account	Albert Luthuli	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	4 580	4 280	—	—	—
265	Refurbishments of 32 waterborne toilets, providing electricity, 2No. Of drinking fountains and 2No. Of 5000 liters jojo tanks and palisade fence around the tanks	Elangwane Secondary School	Final account	Pixley Ka Seme Isaka	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 251	2 751	—	—	—
266	Demolition of existing 10 pit latrines and construction of 37 waterborne toilets, construction of septic tank and french drain, providing electricity and 2No. Of 5000 liters jojo tanks	Izithandani primary school	Final account	Albert Luthuli	08/09/2016	31/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 491	2 991	—	—	—
267	Demolition of 19 pit latrines and construction of 30 Enviroloo toilets, drilling and casting of borehole, providing 2No. of drinking fountains and 16 x 5000 liters jojo tanks and palisade fence around the storage tanks	Ligugu Secondary School	Final account	Albert Luthuli	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	4 144	4 144	—	—	—

Table B.5: EDUCATION - Payments of infrastructure by category

Table 10: 2006/07 - 2010/11: Payments of infrastructure by category														
No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous	Total available 2019/20	MTEF Forward estimates	
					Date: Start	Date: Finish							2020/21	2021/22
R thousand														
268	Phase 1: Demolishing of existing and construction of 10 new ablution units Phase 2: Renovations to 21 classrooms and Construction of 7 classrooms Future Phases: Construction of library, laboratory, school hall, computer centre, kitchen, ramps and rails, Phase 1: Construction of 4 toilets & provision of water Phase 2: Construction of Grade R, and provision of fence	Khula primary school	Final account	Mkhondo	31/08/2016	31/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 199	2 199	—	—	—
269	Future phase: Library, lab, compute room, multi-media centre, technical workshop, school hall, kitchen, ramps & rail, sport fields, parking Demolish damaged toilets, renovate existing toilets and construct 7 toilets.	Kwachibikhulu Primary School	Final account	Msukaligwa	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 162	2 162	—	—	—
270	Demolish existing and construct 18 toilets.	Kwadela Secondary School	Final account	Msukaligwa	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 986	1 986	—	—	—
271	Demolish existing and construct 14 toilets.	Lothair primary school	Final account	Msukaligwa	31/08/2016	31/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 045	2 045	—	—	—
272		Madi school	Final account	Lekwa	31/08/2016	31/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 853	1 853	—	—	—

Table B.5: EDUCATION - Payments of infrastructure by category

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous	Total available 2019/20	MTEF Forward estimates	
					Date: Start	Date: Finish							2020/21	2021/22
273	Construction of 21 additional waterborne toilets. Phase 1: Demolition of existing & construction 17 toilets Phase 2: Renovations of 35 classrooms , administration block, library , and provision of fence Future phase: Construction of kitchen , computer centre, car park and 3 sports grounds	Clewer primary school	Final account	Emalahleni	31/08/2016	31/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 442	1 442	—	—	—
274	Phase 1: Refurbishment and renovation of 22 ablution facilities Phase 2 : Refurbishment and renovation of 18 classrooms and provision fence. Future phases : Construction of administration block and construction of library , kitchen , car park and 2 sports grounds Phase 1: Rehabilitation of 34 waterborne toilets. Phase 2: Refurbishment of existing 24 classrooms Future Phases: Refurbishment of administration block , library , kitchen and school hall Phase 1:Rehabilitation of existing 28 waterborne toilets Phase 2: Renovations of 16 classrooms and provision of fence Future phase: Construction of kitchen, car park and 3 sports grounds.	Ebhudlweni Primary School	Final account	Emakhazeni	31/08/2016	31/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 007	2 007	—	—	—
275		Itireleng Primary School	Final account	Emalahleni	31/08/2016	31/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 935	1 935	—	—	—
276		Khonzimfundo Combined School	Final account	Emalahleni	31/08/2016	31/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 356	2 356	—	—	—
277		Lehlaka Combined School	Final account	Emalahleni	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 203	2 203	—	—	—

**Table B.5: EDUCATION - Payments of infrastructure by category**

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous	Total available 2019/20	MTEF Forward estimates	
					Date: Start	Date: Finish							2020/21	2021/22
278	Demolishing of existing toilets and construction of 12 toilet units. Phase 1: Demolishing of existing pit toilets and construction of 14 new ablution units	Leonard Ntshunthe Secondary School	Final account	Emalahleni	13/09/2016	31/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 202	2 202	–	–	–
279	Phase 2: Construction of Grade R Centre library , kitchen .Renovation and refurbishment of 16 existing classrooms	Buthelelani primary school	Final account	Dr JS Moroka	31/08/2016	31/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 024	2 024	–	–	–
280	Demolish existing pit toilets, construct 13 waterborne toilets, provide 1 x 10 000L and 1 x 5 000L water tank. Demolishing of existing pit toilets	Digwale secondary school	Final account	Dr JS Moroka	31/08/2016	31/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 444	2 144	–	–	–
281	and construction of 10 new ablution units Demolishing of existing pit toilets	Ekukhanyeni primary school	Final account	Dr JS Moroka	31/08/2016	30/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 057	2 057	–	–	–
282	and construction of 14 new ablution units Demolish existing pit toilets and build 17 waterborne	Fundukhuphuke primary school	Final account	Dr JS Moroka	31/08/2016	30/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 721	2 421	–	–	–
283	toilets including septic tank. Provide borehole and supply additional 2 x 10000 L and 500 L tanks.	Hlalakahle Secondary School	Final account	Dr JS Moroka	31/08/2016	31/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 023	3 023	–	–	–

Table B.5: EDUCATION - Payments of infrastructure by category

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous	Total available 2019/20	MTEF Forward estimates	
					Date: Start	Date: Finish							2020/21	2021/22
	R thousand													
284	Phase 1: Demolishing of existing toilets and construction of 13 toilet units. Phase 2: Refurbishment of existing 16 classrooms and provision of fence Future phase: Construction of administration block , Library , Computer Centre, Car Park and 2 Sports	Libangeni secondary school	Final account	Dr JS Moroka	31/08/2016	31/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 623	2 623	–	–	–
285	Demolishing of existing pit toilets and construction of 13 new ablution units	Mandlakababa primary school	Final account	Dr JS Moroka	31/08/2016	31/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 779	2 479	–	–	–
286	Demolish existing pit toilets, build 15 waterborne toilets, provide 2 x 10000l elevated water tank.	Mantwani primary school	Final account	Dr JS Moroka	31/08/2016	31/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 676	2 376	–	–	–
287	Demolish existing pit toilets, build 11 waterborne toilets, provide 2 x 5000l elevated water tank.	Mathehe primary school	Final account	Dr JS Moroka	31/08/2016	31/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 211	2 211	–	–	–
288	Demolishing of existing pit toilets and construction of 13 new ablution units	Mbongo primary school	Final account	Dr JS Moroka	31/08/2016	31/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 452	2 452	–	–	–



Table B.5: EDUCATION - Payments of infrastructure by category

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous	Total available 2019/20	MTEF Forward estimates	
					Date: Start	Date: Finish							2020/21	2021/22
289	Demolishing of existing pit toilets and construction of 22 new ablution units	Mbuduma secondary school	Final account	Dr JS Moroka	01/09/2016	31/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 245	2 245	—	—	—
290	Demolishing of existing pit toilets and construction of 9 new ablution units	Mbulawa secondary school	Final account	Dr JS Moroka	31/08/2016	31/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 978	1 978	—	—	—
291	Demolition of old pit toilet and construction of 16 (8 boys & 8 girls) waterborne toilet with septic tank and borehole Phase 1: Demolishing of existing pit toilets and construction of 22 new ablution units Phase 2: Replacement of 10 classrooms and renovations of 5 classrooms Future phases: Construction of an administration block, library, computer centre, kitchen, ramp	Katjibane primary school	Final account	Dr JS Moroka	01/09/2016	05/01/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 305	2 305	—	—	—
292	Phase 1: Demolishing of existing pit toilets and construction of 13 new ablution units Phase 2: Refurbishment of existing 16 classrooms, provision of fence and construction of Grade R Centre Future phase: Construction of administration block, Library, Computer	Sibonelo Primary School	Final account	Dr JS Moroka	01/09/2016	05/01/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 579	1 579	—	—	—
293	Phase 1: Demolishing of existing pit toilets and construction of 9 toilets Phase 2: Refurbishment of existing 16 classrooms, provision of fence and construction of Grade R Centre Future Phase 3: Construction of administration block, Library, Computer	Thulasizwe lower primary school	Final account	Dr JS Moroka	01/09/2016	05/01/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 770	1 470	—	—	—
294	Phase 1: Demolishing of existing pit toilets and construction of 9 toilets Phase 2: Refurbishment of existing 16 classrooms, provision of fence and construction of Grade R Centre Future Phase 3: Construction of administration block, Library, Computer	Thembeke primary school	Final account	Dr JS Moroka	01/09/2016	05/01/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 593	1 293	—	—	—

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No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous	Total available 2019/20	MTEF Forward estimates	
					Date: Start	Date: Finish							2020/21	2021/22
	R thousand													
295	Demolishing of existing pit toilets and construction of 9 new ablution units	Chris Hani primary school	Final account	Dr JS Moroka	01/09/2016	05/01/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 066	1 066	—	—	—
296	Demolishing of existing pit toilets and construction of 16 new ablution units	Bongani primary school	Final account	Thembisile Hani	31/08/2016	31/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 108	2 108	—	—	—
297	Demolition of existing pit toilets and construction of 13 new ablution units	Bongumusa secondary school	Final account	Thembisile Hani	31/08/2016	31/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 268	2 268	—	—	—
	Phase 1: Construction of 12 toilets													
	Phase 2: Refurbishment of existing 12 classrooms and construction of Grade R centre													
298	Future Phases: Refurbishment of administration block and construction of kitchen, library and laboratory	Fundawazi primary school	Final account	Thembisile Hani	31/08/2016	31/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 242	1 242	—	—	—
299	Demolition of existing pit toilets, construction of 8 enviro loo toilets.	Hlobisa primary school	Final account	Thembisile Hani	31/08/2016	31/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 918	1 918	—	—	—
300	Demolishing of existing pit and waterborne toilets and construction of 29 new ablution units (enviro loo)	Jabulani primary school	Final account	Thembisile Hani	31/08/2016	31/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	4 104	4 104	—	—	—
301	Demolishing of existing pit toilets and construction of 13 new ablution units	Khulangelwazi primary school	Final account	Thembisile Hani	13/09/2016	13/01/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 068	2 068	—	—	—
302	Demolition of existing pit toilets and construction of 21 new ablution units (water borne)	Khuthalani primary school	Final account	Thembisile Hani	13/09/2016	13/01/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 373	2 373	—	—	—
303	Demolishing of existing pit toilets and waterborne toilets. Construction of 12 new ablution units (enviro loo)	Mandlethu Secondary School	Final account	Thembisile Hani	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 451	1 451	—	—	—

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No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous	Total available 2019/20	MTEF Forward estimates	
					Date: Start	Date: Finish							2020/21	2021/22
304	Demolishing of existing pit toilets and refurbishment of existing ablutions and construction (11) of enviro loo toilets.	Zakhele primary school	Final account	Thembisile Hani	31/08/2016	31/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 375	1 375	—	—	—
305	Phase 1: Demolishing of existing pit toilets and construction of 22 new ablution units  Phase 2: Refurbishment of existing 16 classrooms . . . Construction of administration block , Library , Computer Centre , kitchen , fence , Car Park and 2 Sports g	Buhlebuzile primary school	Final account	Dr JS Moroka	31/08/2016	31/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 433	1 783	—	—	—
306	Drilling of borehole, equipping of borehole, 4 Water storage tanks, demolishing of existing Pit Toilet blocks and construction of 17 new toilets	Ematjeni primary school	Final account	Thembisile Hani	31/08/2016	31/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 572	2 572	—	—	—
307	Drilling of borehole, equipping of borehole, 8 Water storage tanks, demolishing of existing Pit Toilet blocks, renovate staff toilets and construction of 30 new toilets	Hlonipha Secondary School	Final account	Thembisile Hani	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 247	2 747	—	—	—
308	Drilling of borehole, equipping of borehole, 3 Water Storage, demolishing existing pit toilets and refurbishment of the existing water borne toilets, and construction of disabled toilet	Dumeleni Secondary Secondary	Final account	Thembisile Hani	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 455	1 455	—	—	—

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No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous	Total available 2019/20	MTEF Forward estimates	
					Date: Start	Date: Finish							2020/21	2021/22
309	Construction of toilets facilities	Wesley Memorial Primary School	Construction & Final Account	Albert Luthuli	01/10/2017	2018/04/31	EPWP Grant	Infrastructure Development	Individual	1 828	3 991	–	–	–
310	Demolishing of existing pit toilets and construction of 18 new ablution units	Bingweni Secondary School	Planning & Design	Dr. JS Moroka	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 867	262	860	–	–
311	Demolishing of existing pit toilets and construct 13 toilets.	Buhlebesizwe Secondary School	Planning & Design	Thembisile Hani	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 071	190	1 881	–	–
312	Demolishing of existing pit toilets and construction of 12 new ablution units	Ditholo Combined School	Planning & Design	Dr. JS Moroka	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 912	175	573	–	–
313	Demolishing of existing pit toilets and construct 13 toilets	Edwaleni Intermediate School	Planning & Design	Thembisile Hani	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 071	190	1 881	–	–
314	Demolishing of existing pit toilets and construction of 16 new ablution units	Ekuphakameni Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 549	233	765	–	–
315	Demolishing of existing pit toilets and construction of 12 new ablution units	Emthonjeni Primary School	Planning & Design	Thembisile Hani	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 912	175	1 737	–	–
316	Demolishing of existing pit toilets and construction of 12 new ablution units	Gijamphezeni Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 912	175	1 737	–	–
317	Demolishing of existing pit toilets and construction of 12 new ablution units	Mpumelelo Secondary School	Planning & Design	Thembisile Hani	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 912	175	956	781	–
318	Demolishing of existing pit toilets and construction of 14 new ablution units	Phanagela Primary School	Planning & Design	Thembisile	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 867	262	1 434	1 171	–

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					Date: Start	Date: Finish							2020/21	2021/22
319	Demolish pit toilets and construction of 14 new ablution units	Mbongeni Primary School	Planning & Design	Mbombela	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 912	175	956	781	–
320	Demolish pit toilets and construction of 12 toilets	Legogote Primary School	Planning & Design	Mbombela	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	4 460	408	573	–	–
321	Demolish pit toilets and construction of 6 toilets	Shishila Primary School	Planning & Design	Mbombela	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	4 779	437	2 390	1 952	–
322	Construction of 17 toilets/ Renovation of 24 waterbourne toilets	Mzangedwa Secondary School	Planning & Design	Bushbuckridge	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 983	365	–	–	–
323	Demolishing of existing pit toilets and construct 12 toilets.	Gijimani Primary School	Planning & Design	Thembisile Hani	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 912	175	573	–	–
324	Demolishing of existing pit toilets and construction of 18 new ablution units	Hluzingondo Primary School	Planning & Design	Thembisile Hani	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 912	175	1 524	21	–
325	Demolishing of existing 06 pit toilets and construct 25 toilets.	Khayalethu Primary School	Planning & Design	Thembisile Hani	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 912	175	1 524	21	–
326	Demolishing of existing pit toilets and construction of 12 new ablution units	Khuphukani Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 593	146	478	–	–
327	Demolishing of existing pit toilets and construct 12 toilets.	Kome Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 186	292	2 341	55	–
328	Demolishing of existing 07 pit toilets and construct 20 toilets.	Lelengaye Primary School	Planning & Design	Thembisile	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 186	292	2 394	–	–
329	Demolishing of existing pit toilets and construction of 12 new ablution units	Madikole Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 549	233	1 274	1 041	–
330	Demolishing of existing pit toilets and construction of 12 new ablution units	Madoda Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 912	175	(0)	–	–

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No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous	Total available 2019/20	MTEF Forward estimates	
					Date: Start	Date: Finish							2020/21	2021/22
331	Rehabilitation of existing toilets and demolishing of existing pit toilets and construction of 12 new ablution units	Mafu Secondary School	Planning & Design	Thembisile Hani	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 549	233	(0)	–	–
332	Rehabilitation of existing toilets and demolishing of existing pit toilets and construction of 10 new ablution units	Magaduzela Primary School	Planning & Design	Thembisile Hani	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 549	233	1 274	1 041	–
333	Demolishing of existing pit toilets and construction of 10 new ablution units	Makhosonke Primary School	Planning & Design	Albert Luthuli	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 230	204	2 026	–	–
334	Demolishing of existing pit toilets and Demolish pit toilets and construction of 16 new ablution units	Malebo Secondary School	Planning & Design	Dr. JS Moroka	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 274	117	637	521	–
335	Demolishing of existing pit toilets and construction of 12 new ablution units	Maloka Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 912	175	956	781	–
336	Demolishing of existing pit toilets and construct 16 toilets.	Mapondo Primary School	Planning & Design	Thembisile Hani	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 186	292	1 593	1 301	–
337	Demolishing of existing pit toilets and construction of 14 new ablution units	Maridili Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 664	335	366	–	–
338	Demolishing of existing pit toilets and construction of 12 new ablution units	Masizakhe Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	4 460	408	96	–	–
339	Demolishing of existing pit toilets and construction of 08 new ablution units	Masobye Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 983	365	1 991	1 627	–

Table B.5: EDUCATION - Payments of infrastructure by category

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous	Total available 2019/20	MTEF Forward estimates	
					Date: Start	Date: Finish							2020/21	2021/22
	R thousand													
340	Demolishing of existing pit toilets and construction of 22 new ablution units	Matimba Primary School	Planning & Design	Thembisile	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 274	117	1 883	–	–
341	Demolishing of existing pit toilets and construction of 20 new ablution units	Mayisha Secondary School	Planning & Design	Dr. JS Moroka	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 912	175	956	781	–
342	Demolishing of existing pit toilets and construction of 23 new ablution units and provision of Water and Electricity	Mgwezani Combined School	Planning & Design	Thembisile	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 274	117	637	521	–
343	Demolishing of existing pit toilets and construction of 28 new ablution units	Mkhanyo Primary School	Planning & Design	Thembisile Hani	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 912	175	956	781	–
344	Demolishing of existing pit toilets and construction of 25 new ablution units	Mkhulu Combined	Planning & Design	Steve Tshwete	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 230	204	1 115	911	–
345	Demolishing of existing pit toilets and construction of 08 new ablution units	Mocha Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 912	175	956	781	–
346	Demolishing of existing pit toilets and construction of 08 new ablution units	Molebye Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 230	204	1 115	911	–
347	Demolishing of existing pit toilets and construction of 12 new ablution units	Moniwa Primary School	Planning & Design	Thembisile Hani	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 912	175	956	781	–
348	Demolishing of existing pit toilets and construction of 14 new ablution units	Motswedi Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 549	233	1 274	1 041	–
349	Demolishing of existing pit toilets and construction of 08 new ablution units	Mpoko Maloka Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 186	292	1 593	1 301	–
350	Rehabilitation of existing toilets and demolishing of existing pit toilets and construction of 14 new ablution units	Musi Primary School	Planning & Design	Thembisile Hani	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 274	117	637	521	–

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No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous	Total available 2019/20	MTEF Forward estimates	
					Date: Start	Date: Finish							2020/21	2021/22
351	Demolishing of existing pit toilets and Demolish pit toilets and construction of 12new abluon units	Ndabezitha Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 549	233	1 274	1 041	–
352	Demolishing of existing pit toilets and construction of 14 new abluon units	Ndedema Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 823	350	1 912	1 562	–
353	Demolishing of existing pit toilets and construction of 12 new abluon units	Njomane Primary School	Planning & Design	Thembisile Hani	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 186	292	1 507	1 386	–
354	Demolishing of existing pit toilets and construction of 16 new abluon units	Nkosabo Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 912	175	(0)	–	–
355	Demolishing of existing pit toilets and construction of 08 new abluon units	Nteseng Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 912	175	573	–	–
356	Demolishing of existing pit toilets and construct 16 toilets.	Patric Mankolane Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 390	219	1 195	976	–
357	Demolishing of existing 20 pit toilets and construction of 24 toilets , rehabilitate 09 waterborne toilets and provision of water.	Phake Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 912	175	956	–	–
358	Demolishing of existing pit toilets and construct 12 toilets.	Phambili Secondary school	Planning & Design	Thembisile Hani	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 912	175	956	781	–
359	Demolishing of existing pit toilets and construction of 12 new abluon units	Phumzile Secondary School	Planning & Design	Dr. JS Moroka	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 274	117	1 158	–	–



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					Date: Start	Date: Finish							2020/21	2021/22
	R thousand													
360	Demolishing of existing pit toilets and construction of 15 new ablution units	Phuthumani Primary School	Planning & Design	Thembisile	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 912	175	1 737	–	–
361	Demolishing of existing pit toilets and construction of 12 new ablution units	Prince SJ Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 912	175	1 737	–	–
362	Demolishing of existing pit toilets and construct 8 toilets.	Radijoko Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 912	175	1 737	–	–
363	Demolishing of existing pit toilets and construct 12 toilets.	Ramabale Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 071	190	1 881	–	–
364	Demolishing of existing pit toilets and construction of 08 new ablution units	Ramabifi Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 593	146	478	–	–
365	Demolishing of existing pit toilets and construct 12 toilets.	Ramantsho Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 912	175	573	–	–
366	Demolishing of existing pit toilets and construction of 12 new ablution units	Refilthile Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 912	175	956	781	–
367	Demolishing of existing pit toilets and construction of 12 new ablution units	Rethabile Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 390	219	1 195	976	–
368	Demolishing of existing 8 pit toilets and construct 13 toilets.	Sakhile Primary School	Planning & Design	Thembisile Hani	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	5 257	481	621	–	–
369	Demolishing of existing pit toilets and construction of 10 new ablution units	Sehoko Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 230	204	1 115	911	–
370	Demolishing of existing pit toilets and construct 12 toilets.	Sibongile Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 549	233	1 274	1 041	–

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					Date: Start	Date: Finish							2020/21	2021/22
371	Demolishing of existing pit toilets and construction of 15 new ablution units	Sibongimpumelelo Primary School	Planning & Design	Thembisile	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	4 301	394	2 151	1 756	–
372	Demolishing of existing 23 pit toilets and construct 33 toilets.	Siboniwe Primary School	Planning & Design	Thembisile	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 071	190	419	–	–
373	Demolishing of existing pit toilets and construction of 14 new ablution units	Sidlasoke Secondary School	Planning & Design	Dr. JS Moroka	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 021	276	0	–	–
374	Demolishing of existing pit toilets and construction of 27 new ablution units	Silamba Secondary School	Planning & Design	Thembisile	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 186	292	1 593	1 301	–
375	Demolishing of existing pit toilets and construct 13 toilets.	Siphumelele Combined School	Planning & Design	Thembisile Hani	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 549	233	2 316	–	–
376	Demolishing of existing pit toilets and construction of 16 new ablution units and a borehole	Siphumule Primary School	Planning & Design	Thembisile	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 912	175	956	781	–
377	Demolishing of existing pit toilets and construction of 25 new ablution units	Sizamile Primary School	Planning & Design	Thembisile	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	4 460	408	2 330	1 822	–
378	Demolishing of existing pit toilets and construction of 20 new ablution units	Sizisizwe Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 912	175	(0)	–	–
379	Demolishing of existing pit toilets and construction of 16 new ablution units	Sobantu Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 230	204	1 115	911	–
380	Demolishing of existing pit toilets and construct 12 toilets.	Somarobogo Primary School	Planning & Design	Thembisile Hani	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 867	262	1 434	1 171	–
381	Demolishing of existing 12 pit toilets and construct 37 toilets.	Somlingo Primary School	Planning & Design	Thembisile	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 912	175	956	781	–
382	Demolishing of existing pit toilets and construction of 28 new ablution units	Sothembani Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 912	175	956	781	–

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					Date: Start	Date: Finish							2020/21	2021/22
383	Demolishing of existing pit toilets and construction of 12 new ablution units	Sovetjheza Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 983	365	1 991	1 627	—
384	Demolishing of existing pit toilets and construction of 14 new ablution units	Thabana Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 912	175	956	781	—
385	Demolishing of existing pit toilets and construction of 12 new ablution units	Thembaile Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 912	175	573	—	—
386	Demolishing of existing pit toilets and construct 12 toilets.	Thokozani Primary School	Planning & Design	Thembisile Hani	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 071	190	621	—	—
387	Demolishing of existing pit toilets and construction of 25 new ablution units	Thulani Primary School	Planning & Design	Thembisile	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 230	204	20	—	—
388	Demolishing of existing pit toilets and construction of 12 new ablution units	Thushanang Primary School	Planning & Design	Thembisile Hani	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 071	190	621	—	—
389	Demolishing of existing pit toilets and construction of 16 new ablution units	Ukukhanya Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 230	204	2 026	—	—
390	Demolishing of existing pit toilets and construction of 12 new ablution units	Vukuzame Secondary School	Planning & Design	Dr. JS Moroka	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 593	146	0	—	—
391	Demolishing of existing pit toilets and construct 13 toilets.	Vukuzenzele Secondary School	Planning & Design	Thembisile Hani	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 912	175	1 816	—	—
392	Demolishing of existing pit toilets and construct 8 new ablution units and provision of Water and Electricity	Andries Mashile Primary School	Construction & Final Account	Dr. JS Moroka	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG) (Incentive)	Infrastructure Development	Individual	1 416	1 263	—	—	—
393	Demolishing of existing pit toilets, construct 12 toilets and provision of a borehole.	Bambanani Primary School	Construction & Final Account	Thembisile Hani	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG) (Incentive)	Infrastructure Development	Individual	2 384	2 126	—	—	—
394	Demolishing of existing pit toilets and construct 25 new ablution units	Batlagae Primary School	Construction & Final Account	Steve Tshwete	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG) (Incentive)	Infrastructure Development	Individual	3 983	3 552	—	—	—
395	Demolishing of existing 08 pit toilets and construct 13 toilets	Bawokuhle Primary School	Construction & Final Account	Thembisile Hani	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG) (Incentive)	Infrastructure Development	Individual	2 071	1 847	—	—	—
396	Demolishing of existing pit toilets and construct 08 toilets	Benzangani Primary School	Construction & Final Account	Thembisile Hani	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG) (Incentive)	Infrastructure Development	Individual	1 274	1 137	—	—	—

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					Date: Start	Date: Finish							2020/21	2021/22
	R thousand													
397	Demolishing of existing pit toilets and construction of 12 new ablution units	Buhlebemfundo Primary School	Construction & Final Account	Thembisile Hani	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG) (Incentive)	Infrastructure Development	Individual	1 912	1 705	—	—	—
398	Demolishing of existing pit toilets and construction of 28 new ablution units	Chief Luthuli Primary School	Construction & Final Account	Thembisile Hani	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG) (Incentive)	Infrastructure Development	Individual	4 460	3 979	—	—	—
399	Demolishing of existing 06 pit toilets and construct 06 toilets	Dikgabo Combined School	Construction & Final Account	Dr. JS Moroka	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG) (Incentive)	Infrastructure Development	Individual	956	853	—	—	—
400	Demolishing of existing pit toilets and construction of 20 new ablution units	Ditlhokwe Primary School	Construction & Final Account	Dr. JS Moroka	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG) (Incentive)	Infrastructure Development	Individual	3 186	2 842	—	—	—
401	Demolishing of existing pit toilets and construction of 14 new ablution units	Duduzile Primary School	Construction & Final Account	Dr. JS Moroka	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG) (Incentive)	Infrastructure Development	Individual	2 230	1 989	—	—	—
402	Demolishing of existing pit toilets and construction of 25 new ablution units	Dumelani Primary School	Construction & Final Account	Thembisile Hani	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG) (Incentive)	Infrastructure Development	Individual	3 983	3 552	—	—	—
403	Rehabilitation of existing toilets and demolishing of existing pit toilets and construction of 10 new ablution units	Emthunzini Primary School	Construction & Final Account	Thembisile Hani	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG) (Incentive)	Infrastructure Development	Individual	1 593	1 421	—	—	—
404	Demolishing of existing pit toilets and construction of 28 new ablution units	Kabenziwa Primary School	Construction & Final Account	Dr. JS Moroka	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG) (Incentive)	Infrastructure Development	Individual	2 549	2 274	—	—	—
405	Demolishing of existing pit toilets and construction of 30 new ablution units	Kgantsho Primary School	Construction & Final Account	Thembisile Hani	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG) (Incentive)	Infrastructure Development	Individual	1 912	1 705	—	—	—
406	Demolishing of existing pit toilets and construction of 28 new ablution units	Khayeliqha Primary School	Construction & Final Account	Thembisile	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG) (Incentive)	Infrastructure Development	Individual	1 912	1 705	—	—	—

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					Date: Start	Date: Finish							2020/21	2021/22
407	Demolish pit toilets and construction of 20 waterborne toilets (10 Pre-school and 10 standard	Maminza Primary School	Planning, Design and construction	Mbombela	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 593	1 593	238	–	–
408	Demolish pit toilets and construction of 10 toilets	Mlilo Primary School	Planning & Design	Mbombela	31/03/2019	00/01/1900	Education Infrastructure Grant (EIG) (Incentive)	Infrastructure Development	Individual	1 912	1 912	–	–	–
409	Demolish pit toilets and construction of 13 toilets	Sidlemu Primary School	Construction & Final Account	Nkomazi	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG) (Incentive)	Infrastructure Development	Individual	2 230	2 230	112	–	–
410	Demolishing of pit toilets and construction of 11 toilets	Cothoza Secondary School	Planning, Design and construction	Lekwa	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG) (Incentive)	Infrastructure Development	Individual	1 752	1 563	–	–	–
<b>Total Upgrades and additions</b>										<b>1 021 236</b>	<b>325 101</b>	<b>409 509</b>	<b>71 297</b>	<b>11 180</b>
<b>3. Rehabilitation, renovations and refurbishments</b>														
1	Refurbishment of existing 30 classrooms, administration block, 6 laboratories, Library, fence, kitchen	Sozama Secondary School	Planning, design and construction	Nkangala	01/05/2019	31/01/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	–	–	606	–	–
2	Renovation and refurbishment of 12 classrooms	Thandulwazi Primary School	Planning, design and construction	Nkangala	01/05/2019	31/01/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	–	–	338	–	–
3	Renovation and refurbishment of 18 classrooms	Tiboneleni Primary School	Planning, design and construction	Ehlanzeni	01/05/2019	31/01/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	–	–	600	–	–
4	Renovation and refurbishment of 16 existing classrooms.	Somtshongweni Primary School	Planning, design and construction	Nkangala	01/05/2019	31/01/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	–	–	338	–	–
5	Refurbishment and renovation of 16 classrooms	Sibongimpumelelo Primary School	Planning, design and construction	Nkangala	01/05/2019	31/01/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	–	–	363	–	–
6	Renovation and refurbishment of existing 14 classrooms Phase 1:	Siboniwe Primary School	Planning, design and construction	Nkangala	01/05/2019	31/01/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	–	–	419	–	–
7	Refurbishment of the existing waterborne toilets and upgrade of water supply	Rietkol Primary School	Planning, design and construction	Nkangala	01/05/2019	31/01/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	–	–	44	–	–

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8	Demolishing of existing pit toilets and construction of 15 new ablution units	Sibongimpumelelo Primary School	Planning, design and construction	Nkangala	01/05/2019	31/01/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	–	–	2 151	–	–
9	Refurbishment of 16 toilets	Thobelani Secondary School	Planning, design and construction	Nkangala	01/05/2019	31/01/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	–	–	30	–	–
<b>Total Rehabilitation, renovations and refurbishments</b>										–	–	<b>4 889</b>	–	–
<b>4. Maintenance and repairs</b>														
1	Replacement of damaged roof covering completed with timber trusses and ceilings, damaged electrical wiring and lighting fittings, door & ironmongery, glazing, chalkboards and pinning boards and paintwork.	Duduzile Secondary school	Planning, design and construction	Dr JS Moroka	01/07/2018	31/12/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 732	2 545	280	–	–
2	Replacement of damaged roof covering, damaged plasterboard ceilings for 1 Classroom	Thwasani Primary School	Planning, design and construction	Bushbuckridge	01/07/2018	31/12/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	273	259	(0)	–	–
3	Replacement of damaged roof covering, fascia and barge boards, damaged, damaged ceilings, broken glazing and electrical work to 6 classrooms	Jongilanga Primary School	Planning, design and construction	Bushbuckridge	01/07/2018	31/12/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 224	1 163	0	–	–
4	Replacement of damaged roof covering completed with timber trusses and ceilings, damaged electrical wiring and lighting fittings, door & ironmongery, glazing, chalkboards and pinning boards and paintwork.	Mayflower Secondary School	Planning, design and construction	Albert Luthuli	01/07/2018	31/12/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	10 360	2 144	518	–	–
5	Renovation of 4 x Toilets	M.L. Nkuna High School	Planning, design and construction	Bushbuckridge	01/07/2018	31/12/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	165	157	295	–	–

Table B.5: EDUCATION - Payments of infrastructure by category

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous	Total available 2019/20	MTEF Forward estimates		
					Date: Start	Date: Finish							2020/21	2021/22	
6	Replacement of damaged roof covering, broken glazing, fascia boards and electrical work to 8 classrooms	Nwankupana Primary School	Planning, design and construction	Bushbuckridge	01/07/2018	31/12/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 844	1 752	92	-	-	
7	Replacement of damaged roof covering completed with timber trusses and ceilings, damaged electrical wiring and lighting fittings, door & ironmongery, glazing, chalkboards and pinning boards and paintwork.	Ukuthokoza Primary School	Planning, design and construction	Lekwa	01/07/2018	31/12/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 881	2 329	194	-	-	
8	Replacement of damaged roof covering completed with timber trusses and ceilings, damaged electrical wiring and lighting fittings, door & ironmongery, glazing, chalkboards and pinning boards and paintwork.	Ki Ilthwala Primary School	Planning, design and construction	0	01/07/2018	31/12/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	8 633	2 590	0	-	-	
9	Renovation of 36 x Classrooms, 1 x Administration Block and 8 x Toilets	M.L. Nkuna High School	Planning, design and construction	Bushbuckridge	01/07/2018	31/12/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	7 720	3 088	295	-	-	

Table B.5: EDUCATION - Payments of infrastructure by category

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous	Total available 2019/20	MTEF Forward estimates	
					Date: Start	Date: Finish							2020/21	2021/22
	R thousand													
10	Replacement of damaged roof covering completed with timber trusses and ceilings, damaged electrical wiring and lighting fittings, door & ironmongery, glazing, chalkboards and pinning boards and paintwork.	Buyani Primary School	Planning, design and construction	Govan Mbeki	01/07/2018	31/12/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	8 792	2 638	627	–	–
11	Replacement of damaged ceilings, damaged roof tile covering, damaged plasterboard ceilings	Thulani Primary School	Planning, design and construction	Thembisile Hani	01/07/2018	31/12/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	398	378	20	–	–
12	Demolition of 10 Storm Damaged Classrooms and Construction of 10 New Classrooms	Isu Elihle Primary School	Planning, design and construction	Pixley Ka Seme	01/07/2018	31/12/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	10 156	3 047	0	–	–
13	Renovation of 8 x Classrooms, 1 x Admonistration Block, Guard House and 12 x Toilets	Mbhandule Secondary School	Planning, design and construction	Bushbuckridge	01/07/2018	31/12/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 349	2 232	0	–	–
14	Replacement of damaged roof and ceiling to 20 classrooms, paintwork, doors, broken window panes, electrical work	Bhejani Primary School	Planning, design and construction	Bushbuckridge	01/07/2018	31/12/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 625	2 444	181	–	–
15	Demolition of 3 x Classrooms and Construction of 3 x New Classrooms	Mapetekoane Primary School	Planning, design and construction	Bushbuckridge	01/07/2018	31/12/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 963	1 865	429	–	–
16	Renovation of 16 x Classrooms	Mapetekoane Primary School	Planning, design and construction	Bushbuckridge	01/07/2018	31/12/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 773	1 685	331	–	–
17	Replacement of damaged roof covering to 6 classrooms and ceilings, cracked administration block	Mjokwane Secondary School	Planning, design and construction	Nkomazi	01/07/2018	31/12/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	971	922	49	–	–



Table B.5: EDUCATION - Payments of infrastructure by category

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous	Total available 2019/20	MTEF Forward estimates	
					Date: Start	Date: Finish							2020/21	2021/22
18	Replacement of broken aluminium window panes, broken glazing to steel windows, broken airconditioning Repairs to affected by the storm within the administration building,	Mkhuhlu Circuit Office	Planning, design and construction	Bushbuckridge	01/07/2018	31/12/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	119	113	6	-	-
19	reinstallation 10 000 L Jojo Tank and paving leading from the entrance gate to the covered	Sicelalwati Primary School (Tekwane North Combined School)	Planning, design and construction	MBOMBELA	01/07/2018	31/12/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	768	730	41	-	-
20	Demolition of 24 x Classrooms and Construction of 8 x New Classrooms, Demolition of 1 x Administration Block and Construction of 1 x Administration Block	Chayaza Secondary School	Planning, design and construction	Bushbuckridge	01/07/2018	31/12/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	21 167	2 292	2 614	-	-
21	Renovation of 3 x Double Storey Office Block, Workshop, 2 x Double Storey Hostel and 20 x Lecturers Rooms	Hoxani ( Teachers centre)	Planning, design and construction	0	01/07/2018	31/12/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	16 225	2 867	0	-	-
22	Renovation of 8 x Classrooms, 1 x Administration Block and 24 Seater Flush Toilets	Makhosana Manzini High School	Planning, design and construction	Bushbuckridge	01/07/2018	31/12/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	4 260	2 130	(0)	-	-

Table B.5: EDUCATION - Payments of infrastructure by category

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous	Total available 2019/20	MTEF Forward estimates	
					Date: Start	Date: Finish							2020/21	2021/22
	R thousand													
23	Renovation of 16 x Classrooms, 1 x Administration Block, Kitchen and 24 Seater Flush Toilets	Njanji Primary School	Planning, design and construction	0	01/07/2018	31/12/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	7 254	2 902	363	-	-
24	Demolition of 3 x Classrooms and Construction of 3 x New Classrooms, Demolition of 1 x Administration Block and Construction of 1 Administration Block and Renovation of 8 x Classrooms	Ntshuxeko Primary School	Planning, design and construction	Bushbuckridge	01/07/2018	31/12/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	7 806	3 122	39	-	-
25	Renovation of 14 Seater Flush Toilets	Ntshuxeko Primary School	Planning, design and construction	Bushbuckridge	01/07/2018	31/12/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	434	412	39	-	-
26	Fixing windows handles, window panes, leaking ceiling in the computer room, doors in the prefabs and broken basin taps & 1 female toilet	Glory Hill Teacher Development Center	Planning, Design and construction	Bohlabela	01/05/2019	31/01/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	500	-	25	-	-
27	Renovate 13 classrooms	Green Valley Lower & Higher Primary School	Planning, Design and construction	Bohlabela	01/05/2019	31/01/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	-	-	629	-	-
28	Renovations	Mapulaneng Teacher Development Centre	Planning, Design and construction	Bohlabela	01/05/2019	31/01/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	-	-	500	-	-
29	Renovations	Mashishing Circuit	Planning, Design and construction	Bohlabela	01/05/2019	31/01/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	-	-	500	-	-
30	Renovations	Mkhuhlu Teacher Development Center	Planning, Design and construction	Bohlabela	01/05/2019	31/01/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	-	-	500	-	-
31	Renovate 16 classrooms	Shiviti Primary School	planning, design and construction	Bohlabela	30/03/2019	28/10/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	-	-	498	-	-

Table B.5: EDUCATION - Payments of infrastructure by category

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous	Total available 2019/20	MTEF Forward estimates	
					Date: Start	Date: Finish							2020/21	2021/22
32	Scheduled maintenance of schools • Replacement of damaged roof covering complete with timber trusses to 4 classrooms. • Replacement of damaged electrical wiring and light fittings.	Maintenance Project list	Planning, design and construction	All	01/05/2019	31/01/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	–	–	131 572	157 886	–
33	• Replacement of ceilings • Replacement of doors & ironmongery • Replacement of chalkboards & pinning boards • Glazing. • Construction of apron and paintwork. Replacement of damaged roof covering structure complete with timber trusses at 2 classrooms block.	Bongihlahla Secondary School	Construction	Dr JS Moroka	01/04/2017	30/07/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 310	2 810	–	–	–
34	Replacement of damaged sheeting and ceiling at other 2 classrooms. Replacement of electrical wiring and light fittings at 4 classrooms blocks Replacement of damaged roof covering complete with timber trusses, ceiling, wiring and lights fittings.	Zidobhele Secondary School	Construction	Thembiile	01/04/2017	30/07/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 677	1 677	114	–	–
35	Maintenance on the roof structure blocks required	Siyathokoza Secondary School	Construction	Emalahleni	01/04/2017	30/07/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 440	2 440	122	–	–
36	Rehabilitation of 46 waterborne toilets.	Lelegaye Primary School	Construction	Thembiile	01/04/2017	30/07/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 089	2 089	2 894	–	–
37	Rehabilitation of 32 waterborne toilets.	Dumezizweni primary school	Final account	Emakhazeni	31/08/2016	31/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 156	2 156	–	–	–
38	Rehabilitation of 30 waterborne toilets	Hlalanikahle primary school	Final account	Emalahleni	31/08/2016	31/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 210	2 210	–	–	–
39	Rehabilitation of 26 waterborne toilets.	Khayalami secondary school	Final account	Emakhazeni	31/08/2016	31/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 139	2 139	–	–	–
40		Tshwenyane combined school	Final account	Steve Tshwete	05/09/2016	05/01/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	760	760	–	–	–

Table B.5: EDUCATION - Payments of infrastructure by category

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous	Total available 2019/20	MTEF Forward estimates	
					Date: Start	Date: Finish							2020/21	2021/22
	R thousand													
41	Demolish existing pit toilets, build 11 waterborne toilets, provide 2 x 5000l elevated water tank.  Phase 1: Demolishing of existing pit toilets and construction of 14 new ablution units	Intuthuko secondary school	Final account	Dr JS Moroka	15/04/2016	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 257	2 257	—	—	—
42	Refurbishment of existing 12 classrooms, construction of Grade R Centre and provision of fence. Future Phases: Construction of administration block, Library. Demolishing of existing pit toilets and construction of 9 new ablution units	Ezwenilethu primary school	Final account	Dr JS Moroka	01/09/2016	05/01/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 035	2 035	—	—	—
43	Refurbishment, renovations and upgrading of walkways, ramps and construction of 14 waterborne toilets	Hlezikuhle primary school	Final account	Thembisile Hani	31/08/2016	31/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 605	1 605	—	—	—
44	Repairing stair cases in double storey and three storey buildings Replacement of damaged roof covering complete with timber trusses, gutters, electrical works, ceilings, new paintwork, replace glazing, timber doors, burglar proof gates, writing boards and pinning boards to 4 Classroom.	Mhwayi Primary School	Final account	Mbombela	29/06/2016	28/11/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	4 460	2 859	—	—	—
45	Replacement of damaged roof covering complete with timber trusses, gutters, electrical works and ceilings to Library.	Jeugkrug Primary School	Planning & Design	Lekwa	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	200	200	—	—	—
46	Replacement of damaged roof covering complete with timber trusses, gutters, electrical works and ceilings to Library. Replacement of ceramic floor tiles, new library fittings, glazing, new paintwork timber doors and burglar proof gates to Library.	Ekulindeni Secondary School	Construction & Final Account	Albert Luthuli	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 118	2 118	1 520	—	—

Table B.5: EDUCATION - Payments of infrastructure by category

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous	Total available 2019/20	MTEF Forward estimates	
					Date: Start	Date: Finish							2020/21	2021/22
47	Replacement of damaged roof covering complete with timber trusses, gutters, electrical works and ceilings to Library . Replacement of floor slabs with new floor slab and screed complete with floor tiles, new library fittings, glazing, new paintwork, timber doors and burglar proof gates to Library . Replacement of damaged roof covering complete with timber trusses, gutters, electrical works, ceilings, new paintwork, replace glazing, writing boards and pinning boards to 1 Classroom and Storeroom. . External works which encompass; Earthworks, Storm water control . Refurbishment of the whole classroom block with the HoDs office. Rplacement of few roof sheeting at the school hall	Ekwazini Secondary School	Construction & Final Account	Steve Tshwete	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	5 041	3 241	-	-	-
48		Gedlembane Secondary School	Construction & Final Account	Mbombela	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 742	1 742	-	-	-

Table B.5: EDUCATION - Payments of infrastructure by category

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous	Total available 2019/20	MTEF Forward estimates	
					Date: Start	Date: Finish							2020/21	2021/22
	R thousand													
49	Replacement of damaged roof covering complete with timber trusses and ceiling, electrical wiring, lights fitting, replacement of doors, pinboards, fans, glazing, floors and Paintworks at the 4 classroom block (A), 4 classroom block (B) and Kitchen/Storeroom, Administration Block. Demolition and construction of 16 enviro-loo toilets and associated external services. Demolition of 6 building of existing pit toilets, demolition and construction of four classroom block, Storm damage repairs to 3 Classrooms(used as staff and store room);	Jabulani Primary School	Construction & Final Account	Mbombela	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	6 558	4 258	—	—	—
50	16 Classrooms, Admin block, Kitchen, and Ablution Block.(i) Replacement of damaged roof structure covering complete with timber trusses. (ii) Replacement of electrical wiring and light fittings. (iii) Replacement and repairs of ceilings	Lihawu Primary School	Construction & Final Account	Mbombela	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 846	1 846	—	—	—
51	(iv) Repairs to all brick walls and wall finishes (v) Replacement of damaged window panes (vi) Inspect entire roof structure and repair or replace wherever faulty (vii) Replace barge and fascia boards	Mapala Primary School	Construction & Final Account	Dr JS Moroka	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 349	2 349	—	—	—
52	Repairs, Renovations and Rehabilitation: Replacement of damaged roof and construction standard kitchen and covered walkways. (Maintenance)	Mokebe Secondary School	Construction & Final Account	Dr JS Moroka	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 514	2 514	—	—	—
53		Siyancoba Primary School	Construction & Final Account	Mbombela	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 006	1 006	—	—	—

Table B.5: EDUCATION - Payments of infrastructure by category

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous	Total available 2019/20	MTEF Forward estimates	
	R thousand				Date: Start	Date: Finish							2020/21	2021/22
54	Renovation and refurbishment of 20 existing classrooms, administration block and 24 existing ablution facilities.	Siyathokoza Primary School	Planning & Design / Construction	Emalahleni	01/07/2018	28/02/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	498	498	—	—	—
55	Renovate drainage system and plumbing	Dwarsloop Circuit	Planning & Design / Construction	Bushbuckridge	01/07/2018	28/02/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	500	500	—	—	—
56	Fixing doors, windows and electric lights	Thabatlou Glory Hill Satellite	Planning & Design / Construction	Bushbuckridge	01/07/2018	28/02/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	500	500	—	—	—
57	Renovations	Shongwe Boarding School	Planning & Design / Construction	Nkomazi	01/07/2018	28/02/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 000	1 000	150	—	—
58	Renovations	Izimbali Combined Boarding School	Planning & Design / Construction	Mkhondo	01/07/2018	28/02/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 000	1 000	150	—	—
59	Renovations	Steve Tshwete Boarding School	Planning & Design / Construction	Steve Tshwete	01/07/2018	28/02/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 000	1 000	150	—	—
60	Renovations	Emakhazeni Combined Boarding School	Planning & Design / Construction	Emakhazeni	01/07/2018	28/02/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 000	1 000	—	—	—
61	Renovations	Ezakheni Combined Boarding School	Planning & Design / Construction	Mkhondo	01/07/2018	28/02/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 000	848	150	—	—
62	Renovations	Ehlanzeni District Offices	Planning & Design / Construction	Mbombela	01/07/2018	28/02/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	5 750	3 750	288	—	—
<b>Total Maintenance and repairs</b>										<b>199 155</b>	<b>100 215</b>	<b>146 175</b>	<b>157 886</b>	<b>—</b>
<b>5. Infrastructure transfers - current</b>														
<b>Total Infrastructure transfers - current</b>										<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>6. Infrastructure transfers - capital</b>														
<b>Total Infrastructure transfers - capital</b>										<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>7. Infrastructure payments for financial assets</b>														
<b>Total Infrastructure payments for financial assets</b>										<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>8. Infrastructure leases</b>														
<b>Total Infrastructure leases</b>										<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>9. Non Infrastructure</b>														
1	Management and support of the EFMS	EFMS	On-going	All	01/04/2018	31/03/2019	Equitable Share (ES)	Infrastructure Development	Individual	16 361	6 131	1 522	1 575	1 654
2	Supply of furniture to new facilities	Infrastructure Equipment ( School, Office furniture)	On-going	All	01/04/2018	31/03/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 000	8 000	26 414	27 538	29 053
3	Compensation for DoRA Funded posts	DoRA Compensation	On-going	All	01/04/2018	31/03/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	158 197	63 250	32 800	34 932	36 853
4	Computers and softwares for DoRA funded posts	DoRA computers and softwares	On-going	All	01/04/2018	31/03/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 500	1 500	500	500	500
5	Data Capturing	EPWP Data Capturing	On-going	All	01/04/2018	31/03/2019	EPWP Grant	Infrastructure Development	Individual	2 934	1 265	162	—	—
<b>Total Non Infrastructure (for Infrastructure Grants)</b>										<b>181 992</b>	<b>80 146</b>	<b>61 398</b>	<b>64 545</b>	<b>68 060</b>
<b>Total EDUCATION Infrastructure</b>										<b>3 462 037</b>	<b>1 311 672</b>	<b>913 759</b>	<b>1 019 517</b>	<b>1 068 061</b>

**Table B.8: Details on transfers to local government**

**Table B.8: Transfers to local government by transfer / grant type, category and municipality: Education**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Category A</b>	-	-	-	-	-	-	-	-	-
<b>Category B</b>	-	-	-	-	-	-	-	-	-
MP301 Albert Luthuli	-	-	-	-	-	-	-	-	-
MP302 Msukaligwa	-	-	-	-	-	-	-	-	-
MP303 Mkhondo	-	-	-	-	-	-	-	-	-
MP304 Pixley Ka Seme	-	-	-	-	-	-	-	-	-
MP305 Lekwa	-	-	-	-	-	-	-	-	-
MP306 Dipaleseng	-	-	-	-	-	-	-	-	-
MP307 Govan Mbeki	-	-	-	-	-	-	-	-	-
MP311 Victor Khanye	-	-	-	-	-	-	-	-	-
MP312 Emalaheni	-	-	-	-	-	-	-	-	-
MP313 Steve Tshwete	-	-	-	-	-	-	-	-	-
MP314 Emakhazeni	-	-	-	-	-	-	-	-	-
MP315 Thembisile Hani	-	-	-	-	-	-	-	-	-
MP316 Dr J.S. Moroka	-	-	-	-	-	-	-	-	-
MP321 Thaba Chweu	-	-	-	-	-	-	-	-	-
MP324 Nkomazi	-	-	-	-	-	-	-	-	-
MP325 Bushbuckridge	-	-	-	-	-	-	-	-	-
MP326 City of Mbombela	-	-	-	-	-	-	-	-	-
<b>Category C</b>	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
<b>Unallocated</b>	<b>158</b>	<b>148</b>	<b>437</b>	<b>473</b>	<b>473</b>	<b>473</b>	<b>499</b>	<b>526</b>	<b>555</b>
<b>Total</b>	<b>158</b>	<b>148</b>	<b>437</b>	<b>473</b>	<b>473</b>	<b>473</b>	<b>499</b>	<b>526</b>	<b>555</b>



# Vote 08

## Public Works Roads and Transport

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To be appropriated by Vote in 2019/20	R 5 456 164 000
Direct Charge	R 0
Responsible MEC	MEC of Public Works Roads and Transport
Adminstrating Department	Public Works Roads and Transport
Accounting Officer	Head: Public Works Roads and Transport

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### 1. Overview

#### Vision

An integrated transport system and infrastructure that promotes socio-economic development.

#### Mission

To provide an integrated, reliable and cost-effective transport system that meets the development needs of the province.

**To deliver infrastructure that promotes sustainable economic development and job creation.**

#### Strategic Objectives

- Improve overall performance of the Department.
- Enhance good governance and accountability.
- Implementation of building infrastructure projects within the prescribed time and budget.
- Enhance property management.
- Improve the provincial road network.
- Efficient and effective management of transport services.
- Coordinate, monitor and evaluate implementation of EPWP III across the Province

#### Core functions and responsibilities.

- Provision of 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.
- Delivery of 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.
- To promote accessibility and the safe, affordable movement of people, goods and services through the delivery and maintenance of transport infrastructure that is

sustainable, integrated and environmentally sensitive, and which supports and facilitates social empowerment and economic growth.

- Plan, regulate and facilitate the provision of integrated land transport services through co-ordination and co-operation with national planning authorities, CBOs, NGOs and the private sector in order to enhance the mobility of all communities particularly those currently without or with limited access.
- Manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors. This includes the provincial management and co-ordination of the Expanded Public Works Programme.

### **Legislative mandate**

The mandates of the Department of Public Works, Roads and Transport are derived from the Constitution of the Republic of South Africa, 1996 (Act 108 of 1996). In giving effect to these mandates, the Department is guided by the commitment to “improve the quality of life of all citizens and free the potential of each person”.

The Department’s key legislative mandates are embodied in the following pieces of legislation:

- Construction Industry Development Board Act. (Act 38 of 2000)
- Cross-Border Road Transport Act, (Act 4 of 1998)
- Expropriation Act, 1975 (Act 63 of 1975)
- Fencing Act, 1963 (Act 31 of 1963)
- Infrastructure Development Act, 2014 (Act 23 of 2014)
- Government Immovable Asset Management Act, (Act 19 of 2007)
- Mpumalanga Road Act, (Act 1 of 2008)
- Mpumalanga Road Traffic Act (Act 4 of 1998)
- National Archives and Records Services Act, (Act No. 43 of 1996)
- National Building Regulations and Building Standards Act, 1977 (Act 103, of 1997)
- National Environment Management Act, 1998 (Act 107 of 1998)
- National Land Transport Act, (Act 5 of 2009)
- National Road Traffic Act, 1996 (Act 93 of 1996)
- National Veld and Forest Fire Act, (Act 101 of 1998)
- Preferential Procurement Policy Framework Act, (Act 5 of 2000)
- Promotion of Access to Information Act, (Act No. 2 of 2000)
- Promotion of Administrative Justice Act, (Act No. 3 of 2000)
- Public Finance Management Act, (Act 1 of 1999)
- Public Service Act, (Act 103 of 1994)
- Road Safety Act, (Act 9 of 1972)

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

The mandate of the Department of Public Works, Roads and Transport is clearly stipulated in schedule 4 and 5 of the Constitution and read with other legislations. The responsibility of the Department is to oversee the implementation of National Outcome 6:

An efficient, competitive and responsive economic infrastructure network. The outcome leverages on the role of infrastructure as a growth catalyst to achieve national development imperatives and supports the implementation of other national outcomes.

To this regard the Department acts as an implementing agent of infrastructure projects for the client departments:

- Department of Education
- Department of Health
- Department of Social Development
- Department of Culture, Sport and Recreation
- Mpumalanga Provincial Legislature

The Department of Education's mandate is to provide quality education and training towards a better life for all. Department of public works roads and transport will provide technical expertise to the Department of Education as it invests in school buildings and maintenance, to address backlogs, replace inappropriate buildings and meet minimum standards for sanitation and school facilities. This will improve learning opportunities within accessible radius to schooling facilities and in conformance to norms and standards.

The Department of Health continues with the endeavour to provide quality health care through its Hospital Improvement Plan. Most health facilities are located near populated areas and people living in outlying areas (rural and farm) have to make use of transport to access these facilities. Department of public works roads and transport will continue to support the Department of Health to implement infrastructure projects that will improve accessibility to health care services.

There is a constant increase of the volume of vehicles within the Mpumalanga road network as a result of distant location between residential areas and the place of work, historical migrant labour system. One of these roads is the notorious Moloto Road which carries large volumes of buses that are used to reach work in Pretoria and to return home at the end of each day. The Department established a Provincial Steering Committee to handle matters pertaining to the Moloto Rail Development initiative and ensure that the provincial interest is considered throughout the initiative, particularly now that some work has commenced with regards to the road component of the initiative.

Infrastructure investment amongst others focuses not only on maximizing the economic benefits derived from its construction but further achieving social objectives as a way to activate and support local economies. A large number of emerging enterprises will benefit from the Infrastructure sector for skills and business development.

The population increase has an impact on the social welfare. It has led to a need to improve and enhance social infrastructure across all spheres including Social Development; Culture, Sport and Recreation. In 2019/20 the Department will continue with planning, design and construction of strategic capital infrastructure projects of the client departments.

In order to ensure that the Provincial Legislature pursue its mandate of law making, oversight and public participation, the Department will continue with the construction of phase II of the Parliamentary Village in 2019/20.

The Department has embraced the political guidance of the new political head, Honourable MEC, GP Mashego.

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

The Auditor General, in January 2019, commence with an early audit of the Department's Interim Financial Statements and Performance Information for the first nine months of 2018/19 financial year. The audit on Information Technology is already in progress and Department aims for another unqualified audit opinion for the fourth consecutive year.

All (100%) officials in the Department have signed their performance agreements for the 2018/19 financial year in compliance to the Public Service Regulations. The Department further paid 100% of all invoices within 30 days of receipt from service providers and slightly over collected on the targeted amount of revenue during the 3<sup>rd</sup> quarter due to proceeds from an auction that was held recently.

A total of 42 building infrastructure projects were completed and a further 144 designs were completed. Challenges still exist in relation to delayed payments by client departments, changes in the scope of work and confirmation of budget which is not in line with the approved Infrastructure Delivery Management System (IDMS). The Department will continue to have frequent project management related meetings with client departments e.g. POMM, JOC and Consultants reviews to monitor progress on projects and payment of invoices.

All of the 14 planned maintenance projects were awarded as planned and is currently in progress to be completed in the 4<sup>th</sup> quarter. The Department has not completed any condition assessment on state owned buildings during the financial year to delays in the appointment of service provider. The service provider has since been appointed and work commenced for reporting in the 4<sup>th</sup> quarter. The Department continues to render day to day facility management services to its 8 shared buildings in the Province. Under property management, the Department is on par to verified 605 immovable assets on the Immovable Asset Register with 470 assets verified to date. The Department over achieved its planned target to reduce energy usage by 3 000 000 kilowatt hours per quarter with retrofitting which will ensure that money are saved and redirected to service delivery.

Three Road infrastructure designs were completed whilst several capital road infrastructure projects are in progress with 7km of gravel roads upgraded to surfaced road in the 3<sup>rd</sup> quarter. The Department further managed to reseal 1 268 750 square meters of surfaced roads and completed 84 249 square meters of patching. Furthermore, 157km of gravel roads were regavelled and 10 719km of gravel roads were bladed in support of the Municipal Support Programme. The need for road maintenance cannot be over-emphasised. The Social Enterprise Development Programme continues to make strides in the built environment. In so doing the Departments of Public Works, Roads and

Transport (DPWRT) Human Settlements (DHS) and Economic Development, & Tourism (DEDT) will continue to monitor implementation of the Programme in terms of signed Service Level Agreement (SLA).

A total of 341 Scholar transport routes were monitored as planned and 12 Provincial Regulatory Entity (PRE) hearings were held. The Department also achieved its target for roadside checks.

The progress reported on jobs created through the Expanded Public Works Programme is not below the planned targets for the quarter. All public bodies were requested to increase their efforts to achieve the provincial and national targets for EPWP in an effort to alleviate poverty in the Country. It should be noted that all 30 public bodies in the Province are currently reporting on creation of work opportunities. The Department will continue to implement interventions to support public bodies in reporting of work opportunities created.

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

The Social Enterprise Development Programme continues to make strides in the built environment. In so doing the Departments of Public Works, Roads and Transport (DPWRT) Human Settlements (DHS) and Economic Development, & Tourism (DEDT) will continue to monitor implementation of the Programme in terms of signed Service Level Agreements (SLA's). This programme advocates for the involvement of the community in all aspects of the construction works, with the ultimate objective of capacitating, empowering and transferring skills which will improve the socio-economic wellbeing of the local members. A phased approach will be implemented in building productive capacity for supplying and manufacturing of construction materials for built environmental projects.

The NDP requires government to invest in a strong network of economic infrastructure designed to support the country's medium and long-term economic and social objectives.

This economic infrastructure is a precondition for providing basic services such public transport hence the Department will continue to subsidise 154 routes and 850 950 trips in 2019/20. The Department has adopted the Infrastructure Delivery Management System (IDMS) which is aimed at improving planning, budgeting, procurement, delivery, maintenance, operation, monitoring and evaluation of built infrastructure projects. However, adherence to the IDMS principles by client departments remains a challenge.

The Department will continue to seek out opportunities to build the economy by investing in transport infrastructure. The Department will continue addressing the infrastructure backlogs. The Department will continue to pursue partnerships with the private sector to stimulate economic development through improved commercial access, involving mining houses in the delivery of roads infrastructure projects, and resolving overloading by cargo hauliers.

The Infrastructure Rural Mobility Access (IRMA) programme has continued to achieve the desired impact. The Department will construct 5 Integrated Rural Mobility and Access projects in order to ensure that rural communities have access to social and economic amenities. The Department has developed a number of documents which include the

Provincial Freight Plan, Provincial Land Transport Framework, Provincial Transport Policy and Scholar Transport Policy in a quest to assist in the provision of an integrated transport system and infrastructure that promotes socio-economic development.

As a coordinating agent for Expanded Public Works Programme (EPWP), the Department is committed in ensuring that work opportunities are created throughout the Province in 2019/20 financial year. The Expanded Public Works Programme will continue to be significant in ensuring that work opportunities are created for the most disadvantaged communities thus contributing to the National Target of 6 million jobs by 2019 as pronounced by the Public Works Minister.

#### **4 Reprioritisation**

The Department has reprioritized R54.6 million from compensation of employees. The reprioritized funds are as a result of anticipated saving during the computation of the compensation of employee's budget for 2019/20 financial year. The funds has been diverted to critical arrears of service delivery such as augmentation of shortfall for rates and taxes under transfers to municipalities, upgrade and addition of roads infrastructure and procurement of machinery and equipment.

#### **5 Procurement**

The Department continues to ensure that there is always compliance monitoring and improving transparency and accountability in terms of supply chain management processes.

The delivery of an efficient, competitive and responsive economic infrastructure network remains the main outcome of the Department. In achieving that particular National outcome the Department implemented the following infrastructure projects in the 2019/20 financial year:

- Rehabilitation of sections of road P8/1 between Mashishing and Bambi phase 3 (13 km)
- Rehabilitation of on Road P95/1 between Verena and Gauteng boundary phase 2 (13.5 km)
- Construction of the Mpumalanga Parliamentary Village.
- Procurement of roads construction and maintenance equipment.
- Procurement of the new model on scholar transport services for Ehlanzeni and Nkangala districts.

The Department will continue 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.

## 6 Receipts and financing

### 6.1 Summary of receipts

Table 8.1: Summary of receipts: Public Works, Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Equitable share	2 135 144	2 362 682	2 429 267	2 542 283	2 752 044	2 853 147	3 037 745	2 994 471	2 969 021
Conditional grants	2 237 728	2 208 501	2 059 932	2 135 577	2 135 577	2 135 577	2 214 243	1 614 627	1 723 809
Expanded Public Works Programme Integrated Grant for Provinces	16 038	20 504	16 729	11 030	11 030	11 030	7 683	–	–
Provincial Roads Maintenance Grant	1 719 418	1 638 865	1 461 269	1 523 757	1 523 757	1 523 757	1 572 126	937 686	1 009 636
Public Transport Operations Grant	502 272	549 132	581 934	600 790	600 790	600 790	634 434	676 941	714 173
Own Revenue	27 177	28 645	287 936	241 142	241 142	241 142	204 176	264 343	269 594
Other	–	–	–	68 000	68 000	68 000	–	–	–
<b>Total receipts</b>	<b>4 400 049</b>	<b>4 599 828</b>	<b>4 777 135</b>	<b>4 987 002</b>	<b>5 196 763</b>	<b>5 297 866</b>	<b>5 456 164</b>	<b>4 873 441</b>	<b>4 962 424</b>
<b>Total payments</b>	<b>4 390 245</b>	<b>4 599 578</b>	<b>4 739 269</b>	<b>4 987 002</b>	<b>5 196 763</b>	<b>5 297 866</b>	<b>5 456 164</b>	<b>4 873 441</b>	<b>4 962 424</b>
Surplus/(deficit) before financing	9 804	250	37 866	–	–	–	–	–	–
Financing									
of which									
Provincial CG roll-overs	–	–	–	–	–	–	–	–	–
<b>Surplus/(deficit) after financing</b>	<b>9 804</b>	<b>250</b>	<b>37 866</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>

The overall departmental baseline is R5.456 billion for the 2019/20 financial year. The budget has increased by R469 million from the budget of R4.987 billion in the main appropriation of 2018/19 financial year. Equitable share has increased by R495.4 million from the budget of R2.542 billion in 2018/19 financial year to R2.987 billion in the 2019/20 financial year. The significant increase in equitable share is due to the R170 million allocation for the construction of the Mkhondo Boarding School. Public Transport Operations Grants increased by R33.644 million, Provincial Roads Maintenance Grant increased by R48.4 million and the EPWP Integrated Grant allocation has decreased by R3.3 million.

### 6.2 Departmental receipts collection

Table 8.2: Departmental receipts: Public Works, Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	9 445	14 709	10 033	9 875	9 875	9 875	10 428	11 595	12 233
Transfers received from:	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	9 530	8 691	10 035	10 436	10 436	10 436	11 020	13 000	13 715
Interest, dividends and rent on land	879	1 973	972	1 028	1 028	1 028	1 086	1 108	1 169
Sales of capital assets	1 654	863	2 742	3 000	3 000	3 000	3 168	2 000	2 110
Financial transactions in assets and liabilities	838	1 440	926	775	775	775	818	820	865
<b>Total</b>	<b>22 346</b>	<b>27 676</b>	<b>24 708</b>	<b>25 114</b>	<b>25 114</b>	<b>25 114</b>	<b>26 520</b>	<b>28 523</b>	<b>30 092</b>

Total revenue collection is projected to increase by R1.4 million from R25.1 million in the current financial year to R26.5 million in the 2019/20 financial year. Actual revenue collection varies from projection due to once-off performing items such as sale of capital assets. Interest earned on bank account is also a dependant variable on the value of bank account balance the Department is able to keep at any given time. The revenue projection is based on the current collection capacity of the department. The Department is currently looking into ways and means to enhance its revenue collection.

## 7 Payment summary

### 7.1 Key assumptions

- The construction and maintenance of provincial building and transport infrastructure
- Promote and improve safety on public transport system and to enforce compliance with public transport legislation and regulations.

### 7.2 Programme summary

Table 8.3: Summary of payments and estimates: Public Works, Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Administration	228 644	246 234	235 517	251 805	239 517	236 413	260 690	275 844	292 432
2. Public Works Infrastructure	669 205	755 720	797 542	875 429	960 569	1 051 598	1 220 979	1 076 967	948 924
3. Transport Infrastructure	2 314 671	2 385 146	2 414 126	2 494 627	2 651 536	2 671 926	2 517 266	1 983 213	2 098 056
4. Transport Operations	1 106 710	1 136 587	1 219 469	1 290 712	1 270 712	1 263 500	1 370 248	1 453 824	1 534 828
5. Community Based Programmes	71 015	75 891	72 615	74 429	74 429	74 429	86 981	83 593	88 184
<b>Total payments and estimates:</b>	<b>4 390 245</b>	<b>4 599 578</b>	<b>4 739 269</b>	<b>4 987 002</b>	<b>5 196 763</b>	<b>5 297 866</b>	<b>5 456 164</b>	<b>4 873 441</b>	<b>4 962 424</b>

### 7.3. Summary of economic classification

Table 8.4: Summary of provincial payments and estimates by economic classification: Public Works, Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>2 346 601</b>	<b>2 642 896</b>	<b>2 914 059</b>	<b>2 906 504</b>	<b>3 280 170</b>	<b>3 247 934</b>	<b>2 968 829</b>	<b>3 126 881</b>	<b>3 307 873</b>
Compensation of employees	877 477	920 740	992 316	1 096 365	1 059 577	1 027 507	1 124 393	1 190 418	1 258 360
Goods and services	1 469 124	1 722 156	1 921 743	1 810 139	2 220 593	2 220 427	1 844 436	1 936 463	2 049 513
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>687 569</b>	<b>758 194</b>	<b>811 908</b>	<b>832 587</b>	<b>829 951</b>	<b>931 290</b>	<b>889 810</b>	<b>946 586</b>	<b>998 422</b>
Provinces and municipalities	148 324	169 077	186 316	183 030	183 030	284 203	205 480	217 003	228 711
Departmental agencies and accounts	23	–	43	45	45	45	48	51	54
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	524 835	574 982	609 971	634 969	631 969	631 771	670 527	715 019	754 345
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	14 387	14 135	15 578	14 543	14 907	15 271	13 755	14 513	15 312
<b>Payments for capital assets</b>	<b>1 355 461</b>	<b>1 195 488</b>	<b>1 010 344</b>	<b>1 247 911</b>	<b>1 086 642</b>	<b>1 118 642</b>	<b>1 597 525</b>	<b>799 974</b>	<b>656 129</b>
Buildings and other fixed structures	1 274 173	1 129 271	894 841	1 185 148	1 003 625	1 035 867	1 491 394	688 462	538 936
Machinery and equipment	81 288	66 217	115 503	62 763	83 017	82 775	106 131	111 512	117 193
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>614</b>	<b>3 000</b>	<b>2 958</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>4 390 245</b>	<b>4 599 578</b>	<b>4 739 269</b>	<b>4 987 002</b>	<b>5 196 763</b>	<b>5 297 866</b>	<b>5 456 164</b>	<b>4 873 441</b>	<b>4 962 424</b>

The departmental budget baseline increases by R469 million from the budget of R4.987 billion in the 2018/19 financial year to R5.456 billion in the 2019/20 financial year. The increase on equitable share is mainly focused on infrastructure delivery including the construction of the Mkhondo boarding school with an allocation of R170 million in the 2019/20 financial year. The construction of the Mpumalanga parliamentary village is allocated R215.8 million in 2019/20 financial year. There is also a significant increase on conditional grants with the continuous allocation of the coal-haulage portion in 2019/20 financial year. All conditional grants are allocated and administered in terms of the division of revenue act.



## 7.4. Infrastructure payments

### 7.4.1. Departmental infrastructure payments

Table 8.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Existing infrastructure assets</b>	<b>1 809 807</b>	<b>1 912 415</b>	<b>1 688 489</b>	<b>1 820 319</b>	<b>1 820 319</b>	<b>1 792 117</b>	<b>2 164 355</b>	<b>2 061 656</b>	<b>2 191 521</b>
Maintenance and repairs	527 869	829 310	668 374	730 233	730 233	702 031	694 339	740 001	780 701
Upgrades and additions	193 778	223 700	218 833	177 307	177 307	177 307	479 272	458 976	500 694
Rehabilitation and refurbishment	1 088 160	859 405	801 282	912 779	912 779	912 779	990 744	862 679	910 126
<b>New infrastructure assets</b>	<b>85 159</b>	<b>72 428</b>	<b>35 897</b>	<b>95 062</b>	<b>95 062</b>	<b>95 062</b>	<b>394 497</b>	<b>197 724</b>	<b>41 198</b>
<b>Infrastructure transfers</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
<b>Infrastructure: Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Infrastructure: Leases	23 843	31 215	27 871	35 855	35 855	35 855	37 791	39 907	42 102
<b>Non Infrastructure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Infrastructure (incl. non infrastructure items)</b>	<b>1 918 809</b>	<b>2 016 058</b>	<b>1 752 257</b>	<b>1 951 236</b>	<b>1 951 236</b>	<b>1 923 034</b>	<b>2 596 643</b>	<b>2 299 287</b>	<b>2 274 821</b>
Capital infrastructure	1 367 097	1 155 533	1 056 012	1 185 148	1 185 148	1 185 148	1 864 513	1 519 379	1 452 018
Current infrastructure	551 712	860 525	696 245	766 088	766 088	737 886	732 130	779 908	822 803

Overall infrastructure estimates increases by R245.4 million from R1.951 billion in 2018/19 to R2.596 billion in 2019/20 financial year. The increase is mainly attributed to the special allocations and reprioritization within the provincial coffers towards infrastructure delivery amongst others being the Construction of Mpumalanga Parliamentary Village at R215.8 million, the construction of the Mkhondo Boarding school at R170 million.

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

There are no PPP arrangements that the department is currently involved in.

## 7.6. Transfers

### 7.6.1. Transfers to public entities

Department does not have transfer to public entities

### 7.6.2. Transfers to other entities

Department does not have transfer to other entities

### 7.6.3. Transfers to local government

Table 8.6: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Category A	-	-	-	-	-	-	-	-	-
Category B	148 324	186 316	186 316	183 030	183 030	284 203	205 480	217 003	228 711
Category C	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>148 324</b>	<b>186 316</b>	<b>186 316</b>	<b>183 030</b>	<b>183 030</b>	<b>284 203</b>	<b>205 480</b>	<b>217 003</b>	<b>228 711</b>

## 8 Programme description

### 8.1 Programme 1: Administration

#### 8.1.1 Description and Objective

The purpose of the programme is to provide the Department with 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

Table 8.7: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Office of the Mec	6 044	6 898	7 456	9 217	9 567	9 567	9 133	9 709	10 320
2. Management Of the Department	3 375	3 756	4 871	6 530	6 180	6 180	5 396	5 736	6 097
3. Corporate Support	219 225	235 580	223 190	236 058	223 770	220 666	246 161	260 399	276 015
<b>Total payments and estimates: Programme 1</b>	<b>228 644</b>	<b>246 234</b>	<b>235 517</b>	<b>251 805</b>	<b>239 517</b>	<b>236 413</b>	<b>260 690</b>	<b>275 844</b>	<b>292 432</b>

Table 8.8: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>225 901</b>	<b>243 046</b>	<b>228 311</b>	<b>248 126</b>	<b>234 868</b>	<b>231 764</b>	<b>250 605</b>	<b>265 197</b>	<b>281 554</b>
Compensation of employees	157 159	170 028	160 613	174 273	161 985	158 881	168 209	178 207	189 781
Goods and services	68 742	73 018	67 698	73 853	72 883	72 883	82 396	86 990	91 773
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>1 113</b>	<b>1 305</b>	<b>2 214</b>	<b>2 248</b>	<b>2 248</b>	<b>2 248</b>	<b>2 374</b>	<b>2 505</b>	<b>2 643</b>
Provinces and municipalities	–	1	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	1 113	1 304	2 214	2 248	2 248	2 248	2 374	2 505	2 643
<b>Payments for capital assets</b>	<b>1 630</b>	<b>1 883</b>	<b>2 034</b>	<b>1 431</b>	<b>2 401</b>	<b>2 401</b>	<b>7 711</b>	<b>8 142</b>	<b>8 235</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 630	1 883	2 034	1 431	2 401	2 401	7 711	8 142	8 235
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>2 958</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 1</b>	<b>228 644</b>	<b>246 234</b>	<b>235 517</b>	<b>251 805</b>	<b>239 517</b>	<b>236 413</b>	<b>260 690</b>	<b>275 844</b>	<b>292 432</b>

The Department's support programme has increased by R8.9 million from the budget of R251.8 million in the 2018/19 financial year to R260.7 million in the 2019/20 financial year. The increase in the budget is mainly due to the cost of living adjustment

The programme continues in strength to manage key offices such as the office of the MEC, HOD, Corporate Support, Financial Management and Integrated Planning services.

#### 8.1.2. Service delivery measure

Refer to the Annual Performance Plan (APP) for 2019/20

### 8.2. Programme 2: Public Works Infrastructure

#### 8.2.1. Description and Objective

The purpose of the programme is 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.

**Table 8.9: Summary of payments and estimates: Public Works Infrastructure**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Programme Support	3 721	4 125	4 564	4 745	4 745	4 745	4 510	4 646	4 901
2. Design	16 687	32 960	47 973	21 434	21 434	22 085	22 797	24 035	25 356
3. Construction	36 409	24 046	27 821	112 987	123 975	123 324	411 513	223 736	46 141
4. Maintenance	17 890	17 715	22 019	26 628	76 628	76 628	31 118	32 860	34 669
5. Property Management	594 498	676 874	695 165	709 635	733 787	824 816	751 041	791 690	837 857
<b>Total payments and estimates: Programme 2</b>	<b>669 205</b>	<b>755 720</b>	<b>797 542</b>	<b>875 429</b>	<b>960 569</b>	<b>1 051 598</b>	<b>1 220 979</b>	<b>1 076 967</b>	<b>948 924</b>

**Table 8.10: Summary of provincial payments and estimates by economic classification: Public Works Infrastructure**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>510 529</b>	<b>559 502</b>	<b>590 113</b>	<b>602 604</b>	<b>679 122</b>	<b>668 978</b>	<b>619 979</b>	<b>653 037</b>	<b>691 807</b>
Compensation of employees	264 500	272 111	294 335	321 537	317 970	307 826	330 891	345 326	364 215
Goods and services	246 029	287 391	295 778	281 067	361 152	361 152	289 088	307 711	327 592
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>153 322</b>	<b>173 271</b>	<b>189 007</b>	<b>186 252</b>	<b>186 252</b>	<b>287 425</b>	<b>208 883</b>	<b>220 594</b>	<b>232 500</b>
Provinces and municipalities	148 324	169 076	186 316	183 030	183 030	284 203	205 480	217 003	228 711
Departmental agencies and accounts	23	–	43	45	45	45	48	51	54
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	4 975	4 195	2 648	3 177	3 177	3 177	3 355	3 540	3 735
<b>Payments for capital assets</b>	<b>4 740</b>	<b>22 947</b>	<b>18 422</b>	<b>86 573</b>	<b>95 195</b>	<b>95 195</b>	<b>392 117</b>	<b>203 336</b>	<b>24 617</b>
Buildings and other fixed structures	3 401	18 440	15 355	83 000	90 311	90 274	385 846	196 718	17 637
Machinery and equipment	1 339	4 507	3 067	3 573	4 884	4 921	6 271	6 618	6 980
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>614</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 2</b>	<b>669 205</b>	<b>755 720</b>	<b>797 542</b>	<b>875 429</b>	<b>960 569</b>	<b>1 051 598</b>	<b>1 220 979</b>	<b>1 076 967</b>	<b>948 924</b>

The overall baseline of the programme has increased by R345.5 million from the budget of R875.4 million in 2018/19 financial year to R1.221 billion in the 2019/20 financial year. The increase is mainly due to specific allocations directed toward the construction of the Mpumalanga Parliamentary Village and the Mkhondo boarding school.

The department will focus on addressing the backlog on building maintenance including Riverside Government Complex and other shared buildings, thereby fulfilling its mandate of improving the condition of the province's building infrastructure and settlement of property rates and taxes as set out in the 2018 MTSF.

### **8.2.2. Service delivery measure**

Refer to Annual performance plan for 2019/20

## 8.3. Programme 3: Transport Infrastructure

### 8.3.1. Description and Objective

The purpose of the programme is to promote accessibility and the safe, affordable movement of people, goods and services through the delivery and maintenance of transport infrastructure that is sustainable, integrated and environmentally sensitive, and which supports and facilitates social empowerment and economic growth.

Table 8.11: Summary of payments and estimates: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Programme Support	1 566	1 517	1 681	1 885	1 872	1 872	2 590	2 753	2 928
2. Infrastructure Planning	66 581	60 004	46 841	63 085	53 361	53 361	64 817	68 499	72 393
3. Design	40 490	62 252	140 758	93 203	159 199	159 199	98 422	103 834	109 546
4. Construction	1 225 553	1 107 565	880 715	1 116 538	928 949	949 339	1 111 670	498 312	528 292
5. Maintenance	980 481	1 153 808	1 344 131	1 219 916	1 508 155	1 508 155	1 239 767	1 309 815	1 384 897
<b>Total payments and estimates: Programme 3</b>	<b>2 314 671</b>	<b>2 385 146</b>	<b>2 414 126</b>	<b>2 494 627</b>	<b>2 651 536</b>	<b>2 671 926</b>	<b>2 517 266</b>	<b>1 983 213</b>	<b>2 098 056</b>

Table 8.12: Summary of provincial payments and estimates by economic classification: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>1 032 486</b>	<b>1 264 097</b>	<b>1 468 890</b>	<b>1 375 455</b>	<b>1 721 055</b>	<b>1 709 445</b>	<b>1 385 793</b>	<b>1 464 100</b>	<b>1 547 902</b>
Compensation of employees	367 361	373 505	395 238	439 686	418 753	407 143	452 217	482 944	509 265
Goods and services	665 125	890 592	1 073 652	935 769	1 302 302	1 302 302	933 576	981 156	1 038 637
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>8 131</b>	<b>8 434</b>	<b>9 667</b>	<b>9 118</b>	<b>9 178</b>	<b>9 178</b>	<b>7 424</b>	<b>7 832</b>	<b>8 263</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	8 131	8 434	9 667	9 118	9 178	9 178	7 424	7 832	8 263
<b>Payments for capital assets</b>	<b>1 274 054</b>	<b>1 109 615</b>	<b>935 569</b>	<b>1 110 054</b>	<b>921 303</b>	<b>953 303</b>	<b>1 124 049</b>	<b>511 281</b>	<b>541 891</b>
Buildings and other fixed structures	1 257 769	1 096 818	879 289	1 101 586	912 752	944 752	1 104 955	491 118	520 639
Machinery and equipment	16 285	12 797	56 280	8 468	8 551	8 551	19 094	20 163	21 252
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>3 000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 3</b>	<b>2 314 671</b>	<b>2 385 146</b>	<b>2 414 126</b>	<b>2 494 627</b>	<b>2 651 536</b>	<b>2 671 926</b>	<b>2 517 266</b>	<b>1 983 213</b>	<b>2 098 056</b>

Transport Infrastructure's overall baseline has increased by R22.6 million. The stagnant increase is mainly due to rescheduling of some transport infrastructure funds to the next financial year. The province has allocated over R173.6 million for the rehabilitation and maintenance of coal-haulage routes over the MTEF from the provincial own revenue coffers.

The programme continues to experience pressure due to high demand for equitable share funded projects such as upgrades of roads and bridges in rural communities. These equitable share funded projects are essential in providing for access to various public amenities, economic growth and development.

### 8.3.2 Service delivery measure

Refer to Annual performance plan for 2019/20

## 8.4. Programme 4: Transport Operations

### 8.4.1. Description and Objective

To plan, regulate and facilitate the provision of integrated land transport services through co-ordination and co-operation with national planning authorities, CBOs, NGOs and the private sector in order to enhance the mobility of all communities particularly those currently without or with limited access.

Table 8.13: Summary of payments and estimates: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Programme Support	1 972	2 189	2 431	2 640	2 640	2 640	2 730	2 902	3 085
2. Public Transport Services	1 027 592	1 053 015	1 144 742	1 214 354	1 191 722	1 185 612	1 284 923	1 363 668	1 439 175
3. Transport Safety and Compliance	43 985	48 354	36 780	49 541	52 041	50 939	55 919	59 028	62 218
4. Transport Systems	10 016	10 767	24 217	15 629	15 761	15 761	16 504	17 412	18 369
5. Infrastructure Operations	23 145	22 262	11 299	8 548	8 548	8 548	10 172	10 814	11 981
<b>Total payments and estimates: Programme 4</b>	<b>1 106 710</b>	<b>1 136 587</b>	<b>1 219 469</b>	<b>1 290 712</b>	<b>1 270 712</b>	<b>1 263 500</b>	<b>1 370 248</b>	<b>1 453 824</b>	<b>1 534 828</b>

Table 8.14: Summary of provincial payments and estimates by economic classification: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>506 986</b>	<b>500 596</b>	<b>554 288</b>	<b>606 455</b>	<b>571 261</b>	<b>564 049</b>	<b>626 021</b>	<b>661 690</b>	<b>699 202</b>
Compensation of employees	61 234	66 134	102 778	114 677	114 677	107 465	120 747	128 703	136 821
Goods and services	445 752	434 462	451 510	491 778	456 584	456 584	505 274	532 987	562 381
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>524 923</b>	<b>575 184</b>	<b>610 877</b>	<b>634 969</b>	<b>632 273</b>	<b>632 273</b>	<b>671 029</b>	<b>715 549</b>	<b>754 904</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	524 835	574 982	609 971	634 969	631 969	631 771	670 527	715 019	754 345
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	88	202	906	-	304	502	502	530	559
<b>Payments for capital assets</b>	<b>74 801</b>	<b>60 807</b>	<b>54 304</b>	<b>49 288</b>	<b>67 178</b>	<b>67 178</b>	<b>73 198</b>	<b>76 585</b>	<b>80 722</b>
Buildings and other fixed structures	13 003	14 013	197	562	562	841	593	626	660
Machinery and equipment	61 798	46 794	54 107	48 726	66 616	66 337	72 605	75 959	80 062
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 4</b>	<b>1 106 710</b>	<b>1 136 587</b>	<b>1 219 469</b>	<b>1 290 712</b>	<b>1 270 712</b>	<b>1 263 500</b>	<b>1 370 248</b>	<b>1 453 824</b>	<b>1 534 828</b>

The total budget allocation for the programme increases by R79.5 million to R1.370 billion from the budget of R1.290 billion in the 2018/19 financial year.

The increase is mainly contributed by the public transport operation grant. Major contractual obligations such as scholar transport services under goods and services and the public transport subsidies under transfers and subsidies also contributed to the baseline increase.

The Public Transport Operations Grant is essential to subsidise bus commuters in the province. The grant funding is also supplemented by provincial equitable share subsidy. The programme also provides funding to the Mpumalanga provincial taxi council. The programme is also responsible for the provision of Scholar Transport Services, Public Transport Planning and Regulation, Provincial Regulatory Entity, Government Motor Transport and Non-motorised Transport amongst other essential services.

### 8.4.2 Service delivery measure

Refer to Annual performance plan for 2019/20

## 8.5 Community Based Programmes

### 8.5.1 Description and Objective

The purpose of the programme is to manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors. This includes the provincial management and co-ordination of the Expanded Public Works Programme.

**Table 8.15: Summary of payments and estimates: Community Based Programmes**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Programme Support	1 820	1 827	2 096	2 247	2 247	2 247	2 319	2 503	2 640
2. Community Development	39 277	47 421	41 749	41 610	41 610	41 610	50 557	46 833	49 404
3. Innovation and Empowerment	17 266	12 129	16 361	14 514	16 035	16 035	18 192	17 648	18 616
4. EPWP Co-Ordination and Monitoring	12 652	14 514	12 409	16 058	14 537	14 537	15 913	16 609	17 524
<b>Total payments and estimates: Programme 5</b>	<b>71 015</b>	<b>75 891</b>	<b>72 615</b>	<b>74 429</b>	<b>74 429</b>	<b>74 429</b>	<b>86 981</b>	<b>83 593</b>	<b>88 184</b>

**Table 8.16: Summary of provincial payments and estimates by economic classification: Community Based Programmes**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>70 699</b>	<b>75 655</b>	<b>72 457</b>	<b>73 864</b>	<b>73 864</b>	<b>73 698</b>	<b>86 431</b>	<b>82 857</b>	<b>87 408</b>
Compensation of employees	27 223	38 962	39 352	46 192	46 192	46 192	52 329	55 238	58 278
Goods and services	43 476	36 693	33 105	27 672	27 672	27 506	34 102	27 619	29 130
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>80</b>	<b>-</b>	<b>143</b>	<b>-</b>	<b>-</b>	<b>166</b>	<b>100</b>	<b>106</b>	<b>112</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	80	-	143	-	-	166	100	106	112
<b>Payments for capital assets</b>	<b>236</b>	<b>236</b>	<b>15</b>	<b>565</b>	<b>565</b>	<b>565</b>	<b>450</b>	<b>630</b>	<b>664</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	236	236	15	565	565	565	450	630	664
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 5</b>	<b>71 015</b>	<b>75 891</b>	<b>72 615</b>	<b>74 429</b>	<b>74 429</b>	<b>74 429</b>	<b>86 981</b>	<b>83 593</b>	<b>88 184</b>

The total budget allocation of the programme has increased by R12.5 million of which R7,8 million is for EPWP integrated grant. The baseline increases from R74.4 million in 2018/19 financial year to R86.8 million in 2019/20 financial year. The programme's key deliverables is to ensure that contractor development is carried out through the Sakh'abakhi programme and the creation and coordination of job opportunities for the youth of our Province through implementation of the National Youth Service (NYS) programme. The programme is also responsible for co-ordination, monitoring and reporting on job opportunities created through-out the various sectors within the Province

### 8.5.2 Service delivery measure

Refer to Annual performance plan for 2019/20

## 9 Other programme information

### 9.1 Personnel numbers and costs

Table 8.17: Summary of departmental personnel numbers and costs: Public Works, Roads and Transport

	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						Pers. growth rate	Costs growth rate	% Costs of Total
	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Filled posts	Additional posts	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs			
<b>R thousands</b>																					
<b>Salary level</b>																					
1 - 6	2 575	463 929	2 575	458 987	2 125	477 341	2 072	-	2 072	479 333	2 070	512 837	2 068	540 755	2 068	568 410	-0.1%	5.8%	45.7%		
7 - 10	707	247 722	707	284 659	653	333 641	629	-	629	334 909	634	359 441	633	382 581	633	406 416	0.2%	6.7%	32.3%		
11 - 12	172	122 101	172	127 010	171	142 543	167	-	167	151 742	164	178 901	167	188 791	167	200 368	-	9.7%	15.6%		
13 - 16	54	49 727	55	55 234	50	59 552	48	-	48	61 582	48	73 214	48	78 291	48	83 166	-	10.5%	6.4%		
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Total</b>	<b>3 508</b>	<b>883 479</b>	<b>3 509</b>	<b>925 890</b>	<b>2 999</b>	<b>1 013 077</b>	<b>2 916</b>	<b>-</b>	<b>2 916</b>	<b>1 027 566</b>	<b>2 916</b>	<b>1 124 393</b>	<b>2 916</b>	<b>1 190 418</b>	<b>2 916</b>	<b>1 258 360</b>	<b>-</b>	<b>7.0%</b>	<b>100.0%</b>		
<b>Programme</b>																					
1: Administration	381	157 159	382	170 028	249	160 613	245	-	245	159 012	241	168 209	241	178 207	241	189 781	-0.5%	6.1%	15.2%		
2: Public Works Infrastructure	999	264 500	999	272 111	853	294 335	825	-	825	307 793	829	330 891	829	345 326	829	364 215	0.2%	5.8%	29.3%		
3: Transport Infrastructure	1 902	367 361	1 902	373 505	1 582	395 238	1 534	-	1 534	404 789	1 534	452 217	1 534	482 944	1 534	509 265	-	8.0%	40.2%		
4: Transport Operations	180	61 234	180	66 134	271	102 778	269	-	269	109 780	269	120 747	269	128 703	269	136 821	-	7.6%	10.8%		
5: Community Based Programmes	46	27 223	46	38 962	44	39 352	43	-	43	46 192	43	52 329	43	55 238	43	58 278	-	8.1%	4.6%		
<b>Total</b>	<b>3 508</b>	<b>877 477</b>	<b>3 509</b>	<b>920 740</b>	<b>2 999</b>	<b>992 316</b>	<b>2 916</b>	<b>-</b>	<b>2 916</b>	<b>1 027 566</b>	<b>2 916</b>	<b>1 124 393</b>	<b>2 916</b>	<b>1 190 418</b>	<b>2 916</b>	<b>1 258 360</b>	<b>-</b>	<b>7.0%</b>	<b>100.0%</b>		
<b>Employee dispensation classification</b>																					
Public Service Act appointees not covered by OSDs							2 705	-	2 705	861 817	2 654	925 403	2 654	978 892	2 654	1 068 705	-0.6%	7.4%	82.9%		
Public Service Act appointees still to be covered by OSDs							-	-	-	-	-	-	-	-	-	-	-	-	-		
Professional Nurses, Staff Nurses and Nursing Assistants							-	-	-	-	-	-	-	-	-	-	-	-	-		
Legal Professionals							3	-	3	3 557	2	3 643	2	3 873	2	4 086	-12.6%	4.7%	0.3%		
Social Services Professions							-	-	-	-	-	-	-	-	-	-	-	-	-		
Engineering Professions and related occupations							291	-	291	162 192	280	195 347	280	207 653	280	217 370	-1.3%	10.3%	16.7%		
Medical and related professionals							-	-	-	-	-	-	-	-	-	-	-	-	-		
Therapeutic, Diagnostic and other related Allied Health Professionals							-	-	-	-	-	-	-	-	-	-	-	-	-		
Educators and related professionals							-	-	-	-	-	-	-	-	-	-	-	-	-		
Others such as interns, EPWP, learnerships, etc.							-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Total</b>							<b>2 999</b>	<b>-</b>	<b>2 999</b>	<b>1 027 566</b>	<b>2 936</b>	<b>1 124 393</b>	<b>2 936</b>	<b>1 190 418</b>	<b>2 936</b>	<b>1 290 161</b>	<b>-0.7%</b>	<b>7.9%</b>	<b>100.0%</b>		

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

### 9.2 Training

Table 8.18: Information on training: Public Works, Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Number of staff	3 508	3 509	2 999	2 916	2 916	2 916	2 916	2 916	2 916
Number of personnel trained	100	107	115	799	799	799	1 711	1 825	1 825
of which									
Male	45	49	40	402	402	402	851	912	912
Female	55	58	75	397	397	397	860	913	913
Number of training opportunities	103	109	96	117	117	117	132	167	167
of which									
Tertiary	37	39	10	12	12	12	14	17	17
Workshops	58	61	35	40	40	40	45	51	51
Seminars	8	9	30	36	36	36	40	59	59
Other	-	-	21	29	29	29	33	40	40
Number of bursaries offered	-	-	-	-	-	-	-	-	-
Number of interns appointed	100	110	-	130	130	130	130	140	140
Number of learnerships appointed	100	110	-	80	80	80	90	100	100
Number of days spent on training	-	-	-	-	-	-	-	-	-
<b>Payments on training by programme</b>									
1. Administration	6 552	5 106	164	173	173	173	183	193	204
2. Public Works Infrastructure	8 887	10 390	170	180	180	180	190	200	211
3. Transport Infrastructure	10 546	11 339	5 377	5 683	5 683	5 683	6 001	6 331	6 679
4. Transport Operations	4 186	4 192	175	185	185	185	195	206	217
5. Community Based Programmes	1 031	1 053	17 817	18 832	18 832	18 832	19 887	20 980	22 134
<b>Total payments on training</b>	<b>31 202</b>	<b>32 080</b>	<b>23 703</b>	<b>25 053</b>	<b>25 053</b>	<b>25 053</b>	<b>26 456</b>	<b>27 910</b>	<b>29 445</b>

### 9.3. Reconciliation of structural changes

There were structural changes that were currently implemented in the Department

## Vote 08: Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Public Works, Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	<b>9 445</b>	<b>14 709</b>	<b>10 033</b>	<b>9 875</b>	<b>9 875</b>	<b>9 875</b>	<b>10 428</b>	<b>11 595</b>	<b>12 233</b>
Sales of goods and services produced by department (excl. capital assets)	<b>9 445</b>	<b>14 709</b>	<b>10 033</b>	<b>9 875</b>	<b>9 875</b>	<b>9 875</b>	<b>10 428</b>	<b>11 595</b>	<b>12 233</b>
Sales by market establishments	9 445	14 709	10 033	9 875	9 875	9 875	10 428	11 595	12 233
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
Of which									
Rental Houses	4 765	9 929	5 014	4 781	4 781	4 781	5 049	5 920	6 246
Dwellings-Houses and Boarding	879	926	972	991	991	991	1 046	1 104	1 165
Other (Admin fees, Rentals-Business Parks, Halls, Offices)	3 801	3 854	4 047	4 103	4 103	4 103	4 333	4 571	4 822
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units (Excl. Equitable share and conditional grants)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>9 530</b>	<b>8 691</b>	<b>10 035</b>	<b>10 436</b>	<b>10 436</b>	<b>10 436</b>	<b>11 020</b>	<b>13 000</b>	<b>13 715</b>
<b>Interest, dividends and rent on land</b>	<b>879</b>	<b>1 973</b>	<b>972</b>	<b>1 028</b>	<b>1 028</b>	<b>1 028</b>	<b>1 086</b>	<b>1 108</b>	<b>1 169</b>
Interest	879	1 973	972	1 028	1 028	1 028	1 086	1 108	1 169
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>1 654</b>	<b>863</b>	<b>2 742</b>	<b>3 000</b>	<b>3 000</b>	<b>3 000</b>	<b>3 168</b>	<b>2 000</b>	<b>2 110</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	1 654	863	2 742	3 000	3 000	3 000	3 168	2 000	2 110
<b>Financial transactions in assets and liabilities</b>	<b>838</b>	<b>1 440</b>	<b>926</b>	<b>775</b>	<b>775</b>	<b>775</b>	<b>818</b>	<b>820</b>	<b>865</b>
<b>Total</b>	<b>22 346</b>	<b>27 676</b>	<b>24 708</b>	<b>25 114</b>	<b>25 114</b>	<b>25 114</b>	<b>26 520</b>	<b>28 523</b>	<b>30 092</b>



Table B.3: Payments and estimates by economic classification: Public Works, Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>2 346 601</b>	<b>2 642 896</b>	<b>2 914 059</b>	<b>2 906 504</b>	<b>3 280 170</b>	<b>3 247 934</b>	<b>2 968 829</b>	<b>3 126 881</b>	<b>3 307 873</b>
Compensation of employees	877 477	920 740	992 316	1 096 365	1 059 577	1 027 507	1 124 393	1 190 418	1 258 360
Salaries and wages	742 461	781 593	844 048	937 813	901 842	873 975	951 416	1 011 180	1 069 316
Social contributions	135 016	139 147	148 268	158 552	157 735	153 532	172 977	179 238	189 044
Goods and services	1 469 124	1 722 156	1 921 743	1 810 139	2 220 593	2 220 427	1 844 436	1 936 463	2 049 513
Administrative fees	818	1 080	703	1 472	1 485	1 298	1 559	1 644	1 733
Advertising	1 391	2 695	824	577	564	748	609	642	677
Minor Assets	253	9 141	768	549	2 484	606	3 145	3 319	3 499
Audit cost: External	9 792	10 036	9 712	11 071	11 071	9 791	12 091	12 874	13 728
Catering: Departmental activities	2 418	955	1 364	1 689	1 689	2 098	1 759	1 856	1 957
Communication (G&S)	14 487	17 797	16 761	12 894	12 885	14 177	13 707	14 413	15 206
Computer services	1 338	942	1 093	1 474	1 454	1 230	1 557	1 642	1 732
Consultants: Business and advisory services	39 585	18 960	32 338	21 594	23 095	23 650	25 763	25 537	26 939
Infrastructure and planning	85 101	119 790	198 663	133 675	198 665	210 016	141 160	148 923	157 115
Legal costs	8 271	6 898	12 728	11 474	11 474	10 418	12 117	12 784	13 487
Contractors	426 751	634 050	714 507	636 566	937 619	940 301	621 164	655 158	694 709
Agency and support / outsourced services	50 414	48 614	32 756	62 592	61 071	36 757	62 287	66 188	69 829
Fleet services (incl. government motor transport)	48 015	45 176	53 494	54 106	54 216	52 475	56 634	59 749	63 009
Inventory: Clothing material and accessories	4 246	5 326	16 014	8 860	8 860	11 072	9 255	9 764	10 301
Inventory: Food and food supplies	—	—	—	23	23	—	—	—	—
Inventory: Chemicals, fuel, oil, gas, wood and coal	8 924	8 863	12 450	16 212	16 212	15 908	17 120	18 061	19 054
Inventory: Materials and supplies	36 758	55 533	76 726	48 796	58 975	61 750	51 529	50 554	53 335
Inventory: Other supplies	—	—	—	1 353	1 353	375	1 427	1 505	1 588
Consumable supplies	12 404	13 883	4 799	2 481	2 481	4 918	2 620	2 764	2 916
Cons: Stationery, printing and office supplies	13 727	13 767	13 415	12 315	12 315	12 857	13 986	14 757	15 569
Operating leases	46 354	40 545	56 755	39 776	39 776	41 934	42 004	44 313	46 750
Property payments	130 512	168 255	153 952	199 748	275 369	254 226	201 209	214 998	229 833
Transport provided: Departmental activity	424 796	403 387	417 007	457 606	420 606	424 419	466 446	488 476	515 424
Travel and subsistence	64 520	67 973	66 973	38 861	37 933	63 609	44 576	50 680	53 440
Training and development	29 263	20 677	20 238	27 117	21 813	19 051	33 070	27 800	29 175
Operating payments	8 810	7 323	7 489	7 060	6 907	6 599	7 433	7 841	8 275
Venues and facilities	176	490	214	198	198	144	209	221	233
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>687 569</b>	<b>758 194</b>	<b>811 908</b>	<b>832 587</b>	<b>829 951</b>	<b>931 290</b>	<b>889 810</b>	<b>946 586</b>	<b>998 422</b>
Provinces and municipalities	148 324	169 077	186 316	183 030	183 030	284 203	205 480	217 003	228 711
Municipalities	148 324	169 077	186 316	183 030	183 030	284 203	205 480	217 003	228 711
Municipal agencies and funds	148 324	169 077	186 316	183 030	183 030	284 203	205 480	217 003	228 711
Departmental agencies and accounts	23	—	43	45	45	45	48	51	54
Social security funds	23	—	—	—	—	—	—	—	—
Departmental agencies (non-business entities)	—	—	43	45	45	45	48	51	54
Public corporations and private enterprises	524 835	574 982	609 971	634 969	631 969	631 771	670 527	715 019	754 345
Public corporations	524 835	574 982	609 971	634 969	631 969	631 771	670 527	715 019	754 345
Other transfers to public corporations	524 835	574 982	609 971	634 969	631 969	631 771	670 527	715 019	754 345
Households	14 387	14 135	15 578	14 543	14 907	15 271	13 755	14 513	15 312
Social benefits	9 880	10 507	10 257	5 425	5 789	8 544	8 782	9 267	9 777
Other transfers to households	4 507	3 628	5 321	9 118	9 118	6 727	4 973	5 246	5 535
<b>Payments for capital assets</b>	<b>1 355 461</b>	<b>1 195 488</b>	<b>1 010 344</b>	<b>1 247 911</b>	<b>1 086 642</b>	<b>1 118 642</b>	<b>1 597 525</b>	<b>799 974</b>	<b>656 129</b>
Buildings and other fixed structures	1 274 173	1 129 271	894 841	1 185 148	1 003 625	1 035 867	1 491 394	688 462	538 936
Buildings	1 424	—	7 044	83 000	77 880	77 011	385 846	196 718	17 637
Other fixed structures	1 272 749	1 129 271	887 797	1 102 148	925 745	958 856	1 105 548	491 744	521 299
Machinery and equipment	81 288	66 217	115 503	62 763	83 017	82 775	106 131	111 512	117 193
Transport equipment	73 637	48 336	61 834	48 424	66 424	67 326	78 486	82 169	86 258
Other machinery and equipment	7 651	17 881	53 669	14 339	16 593	15 449	27 645	29 343	30 935
<b>Payments for financial assets</b>	<b>614</b>	<b>3 000</b>	<b>2 958</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>4 390 245</b>	<b>4 599 578</b>	<b>4 739 269</b>	<b>4 987 002</b>	<b>5 196 763</b>	<b>5 297 866</b>	<b>5 456 164</b>	<b>4 873 441</b>	<b>4 962 424</b>

Table B.3(i): Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>225 901</b>	<b>243 046</b>	<b>228 311</b>	<b>248 126</b>	<b>234 868</b>	<b>231 764</b>	<b>250 605</b>	<b>265 197</b>	<b>281 554</b>
Compensation of employees	157 159	170 028	160 613	174 273	161 985	158 881	168 209	178 207	189 781
Salaries and wages	135 484	143 723	140 822	155 835	143 582	139 919	146 196	155 911	166 270
Social contributions	21 675	26 305	19 791	18 438	18 403	18 962	22 013	22 296	23 511
Goods and services	68 742	73 018	67 698	73 853	72 883	72 883	82 396	86 990	91 773
Administrative fees	449	578	404	1 118	1 118	777	1 192	1 257	1 326
Advertising	854	1 651	471	—	—	224	—	—	—
Audit cost: External	9 792	10 036	9 712	11 071	11 071	9 791	12 091	12 874	13 728
Catering: Departmental activities	930	678	730	1 066	1 066	1 344	1 126	1 188	1 253
Communication (G&S)	1 171	1 273	3 017	4 099	4 090	3 846	4 420	4 615	4 869
Computer services	379	938	1 093	1 383	1 363	1 220	1 460	1 540	1 625
Consultants: Business and advisory services	806	1 128	1 060	29	9	927	31	33	35
Legal costs	7 895	6 679	12 675	8 154	8 154	7 985	8 611	9 085	9 585
Contractors	288	9	483	50	50	787	53	56	59
Agency and support / outsourced services	5	6	5	—	—	7	—	—	—
Fleet services (incl. government motor transport)	9 320	10 006	19	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	17	—	—	—
Inventory: Materials and supplies	552	341	1	533	533	106	563	594	627
Consumable supplies	588	1 989	641	860	860	844	908	958	1 011
Cons: Stationery, printing and office supplies	13 446	11 844	12 378	11 920	11 920	12 303	13 569	14 316	15 104
Operating leases	1 493	2 168	2 268	3 311	3 311	2 305	3 496	3 688	3 891
Property payments	330	—	—	12 841	12 841	4 869	11 553	12 188	12 858
Travel and subsistence	17 961	20 361	18 777	8 809	8 028	17 261	11 702	12 348	13 025
Training and development	259	140	105	6 340	6 340	5 322	8 695	9 163	9 520
Operating payments	2 160	2 959	3 590	2 753	2 613	2 819	2 906	3 066	3 235
Venues and facilities	54	174	162	—	—	100	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>1 113</b>	<b>1 305</b>	<b>2 214</b>	<b>2 248</b>	<b>2 248</b>	<b>2 248</b>	<b>2 374</b>	<b>2 505</b>	<b>2 643</b>
Provinces and municipalities	—	1	—	—	—	—	—	—	—
Municipalities	—	1	—	—	—	—	—	—	—
Municipal agencies and funds	—	1	—	—	—	—	—	—	—
Households	1 113	1 304	2 214	2 248	2 248	2 248	2 374	2 505	2 643
Social benefits	1 113	1 304	2 214	2 248	2 248	2 248	2 374	2 505	2 643
<b>Payments for capital assets</b>	<b>1 630</b>	<b>1 883</b>	<b>2 034</b>	<b>1 431</b>	<b>2 401</b>	<b>2 401</b>	<b>7 711</b>	<b>8 142</b>	<b>8 235</b>
Machinery and equipment	1 630	1 883	2 034	1 431	2 401	2 401	7 711	8 142	8 235
Transport equipment	906	1 101	1 666	—	—	845	6 200	6 547	6 552
Other machinery and equipment	724	782	368	1 431	2 401	1 556	1 511	1 595	1 683
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>2 958</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Programme 1</b>	<b>228 644</b>	<b>246 234</b>	<b>235 517</b>	<b>251 805</b>	<b>239 517</b>	<b>236 413</b>	<b>260 690</b>	<b>275 844</b>	<b>292 432</b>

Table B.3(ii): Payments and estimates by economic classification: Public Works Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>510 529</b>	<b>559 502</b>	<b>590 113</b>	<b>602 604</b>	<b>679 122</b>	<b>668 978</b>	<b>619 979</b>	<b>653 037</b>	<b>691 807</b>
Compensation of employees	264 500	272 111	294 335	321 537	317 970	307 826	330 891	345 326	364 215
Salaries and wages	227 005	234 615	254 314	270 143	267 326	262 050	282 374	297 805	314 295
Social contributions	37 495	37 496	40 021	51 394	50 644	45 776	48 517	47 521	49 920
Goods and services	246 029	287 391	295 778	281 067	361 152	361 152	289 088	307 711	327 592
Administrative fees	165	131	98	124	124	151	122	128	134
Advertising	–	–	–	305	305	–	322	340	358
Minor Assets	78	455	198	796	731	451	861	908	958
Catering: Departmental activities	48	30	57	–	–	108	–	–	–
Communication (G&S)	12 286	15 561	12 962	8 795	8 795	10 182	9 287	9 798	10 337
Computer services	–	–	–	61	61	–	64	67	70
Consultants: Business and advisory services	15 026	2 004	9 307	5 019	5 019	4 946	5 300	5 592	5 899
Infrastructure and planning	302	17 024	30 941	7 154	11 700	11 213	7 555	7 970	8 409
Legal costs	376	219	53	3 320	3 320	2 433	3 506	3 699	3 902
Contractors	15 518	13 371	15 633	12 066	12 066	14 709	12 741	13 442	14 182
Agency and support / outsourced services	1 191	1 659	1 583	–	–	1 170	–	–	–
Fleet services (incl. government motor transport)	–	2	1	148	148	–	156	165	147
Inventory: Clothing material and accessories	1 091	613	1 995	618	618	1 149	652	688	726
Inventory: Food and food supplies	–	–	–	23	23	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	326	4 670	4 670	1 978	4 932	5 203	5 489
Inventory: Materials and supplies	8 582	8 655	8 100	6 037	6 037	5 839	6 375	6 726	7 096
Consumable supplies	7 525	3 813	2 540	69	69	3 060	73	77	81
Cons: Stationery, printing and office supplies	40	689	444	–	–	271	–	–	–
Operating leases	28 727	30 491	34 295	36 169	36 169	34 870	38 195	40 295	42 511
Property payments	130 182	168 255	153 952	186 907	262 528	249 357	189 656	202 810	216 975
Transport provided: Departmental activity	–	–	–	3 434	3 434	2	2 239	–	–
Travel and subsistence	21 968	22 346	21 504	3 513	3 496	17 696	5 131	7 775	8 177
Training and development	213	26	42	467	467	325	493	521	550
Operating payments	2 649	1 790	1 747	1 372	1 372	1 242	1 428	1 507	1 591
Venues and facilities	62	257	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>153 322</b>	<b>173 271</b>	<b>189 007</b>	<b>186 252</b>	<b>186 252</b>	<b>287 425</b>	<b>208 883</b>	<b>220 594</b>	<b>232 500</b>
Provinces and municipalities	148 324	169 076	186 316	183 030	183 030	284 203	205 480	217 003	228 711
Municipalities	148 324	169 076	186 316	183 030	183 030	284 203	205 480	217 003	228 711
Municipal agencies and funds	148 324	169 076	186 316	183 030	183 030	284 203	205 480	217 003	228 711
Departmental agencies and accounts	23	–	43	45	45	45	48	51	54
Social security funds	23	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	–	–	43	45	45	45	48	51	54
Households	4 975	4 195	2 648	3 177	3 177	3 177	3 355	3 540	3 735
Social benefits	4 949	4 188	2 648	3 177	3 177	3 177	3 355	3 540	3 735
Other transfers to households	26	7	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>4 740</b>	<b>22 947</b>	<b>18 422</b>	<b>86 573</b>	<b>95 195</b>	<b>95 195</b>	<b>392 117</b>	<b>203 336</b>	<b>24 617</b>
Buildings and other fixed structures	3 401	18 440	15 355	83 000	90 311	90 274	385 846	196 718	17 637
Buildings	1 424	–	7 044	83 000	77 880	77 011	385 846	196 718	17 637
Other fixed structures	1 977	18 440	8 311	–	12 431	13 263	–	–	–
Machinery and equipment	1 339	4 507	3 067	3 573	4 884	4 921	6 271	6 618	6 980
Transport equipment	–	–	1 663	–	–	478	–	–	–
Other machinery and equipment	1 339	4 507	1 404	3 573	4 884	4 443	6 271	6 618	6 980
<b>Payments for financial assets</b>	<b>614</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 2</b>	<b>669 205</b>	<b>755 720</b>	<b>797 542</b>	<b>875 429</b>	<b>960 569</b>	<b>1 051 598</b>	<b>1 220 979</b>	<b>1 076 967</b>	<b>948 924</b>

Table B.3(iii): Payments and estimates by economic classification: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>1 032 486</b>	<b>1 264 097</b>	<b>1 468 890</b>	<b>1 375 455</b>	<b>1 721 055</b>	<b>1 709 445</b>	<b>1 385 793</b>	<b>1 464 100</b>	<b>1 547 902</b>
Compensation of employees	367 361	373 505	395 238	439 686	418 753	407 143	452 217	482 944	509 265
Salaries and wages	303 602	310 918	325 724	369 458	348 557	337 113	371 652	396 792	418 391
Social contributions	63 759	62 587	69 514	70 228	70 196	70 030	80 565	86 152	90 874
Goods and services	665 125	890 592	1 073 652	935 769	1 302 302	1 302 302	933 576	981 156	1 038 637
Administrative fees	76	149	110	165	178	218	175	185	195
Advertising	4	—	37	59	46	404	62	65	69
Minor Assets	68	32	422	160	160	107	167	176	186
Catering: Departmental activities	1 209	156	404	100	100	205	110	116	122
Communication (G&S)	550	474	394	—	—	56	—	—	—
Computer services	—	4	—	10	10	10	12	13	14
Infrastructure and planning	83 297	102 766	167 722	126 521	186 965	198 803	133 605	140 953	148 706
Contractors	410 935	617 406	698 383	623 535	924 588	924 588	607 246	640 641	679 393
Agency and support / outsourced services	48 820	45 946	30 668	60 000	60 000	34 374	60 000	63 300	66 782
Fleet services (incl. government motor transport)	38 695	35 167	41 726	41 806	41 806	41 747	44 147	46 575	49 137
Inventory: Clothing material and accessories	2 434	4 153	12 828	7 626	7 626	7 845	8 053	8 496	8 963
Inventory: Chemicals,fuel,oil,gas,wood and coal	8 924	8 863	12 097	11 489	11 489	13 842	12 132	12 799	13 503
Inventory: Materials and supplies	27 605	41 320	68 597	42 068	52 247	55 691	44 424	43 058	45 426
Consumable supplies	4 284	6 811	1 098	—	—	863	—	—	—
Cons: Stationery,printing and office supplies	95	914	147	—	—	62	—	—	—
Operating leases	16 134	7 886	20 192	—	—	4 681	—	—	—
Travel and subsistence	14 027	13 274	13 326	13 571	13 441	15 282	14 235	15 065	15 893
Training and development	5 096	3 459	4 235	6 255	1 255	1 777	6 669	7 036	7 423
Operating payments	2 832	1 793	1 236	2 341	2 328	1 747	2 472	2 607	2 750
Venues and facilities	40	—	30	63	63	—	67	71	75
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>8 131</b>	<b>8 434</b>	<b>9 667</b>	<b>9 118</b>	<b>9 178</b>	<b>9 178</b>	<b>7 424</b>	<b>7 832</b>	<b>8 263</b>
Households	8 131	8 434	9 667	9 118	9 178	9 178	7 424	7 832	8 263
Social benefits	3 650	4 813	4 346	—	60	2 451	2 451	2 586	2 728
Other transfers to households	4 481	3 621	5 321	9 118	9 118	6 727	4 973	5 246	5 535
<b>Payments for capital assets</b>	<b>1 274 054</b>	<b>1 109 615</b>	<b>935 569</b>	<b>1 110 054</b>	<b>921 303</b>	<b>953 303</b>	<b>1 124 049</b>	<b>511 281</b>	<b>541 891</b>
Buildings and other fixed structures	1 257 769	1 096 818	879 289	1 101 586	912 752	944 752	1 104 955	491 118	520 639
Other fixed structures	1 257 769	1 096 818	879 289	1 101 586	912 752	944 752	1 104 955	491 118	520 639
Machinery and equipment	16 285	12 797	56 280	8 468	8 551	8 551	19 094	20 163	21 252
Transport equipment	11 078	495	4 418	—	—	—	—	—	—
Other machinery and equipment	5 207	12 302	51 862	8 468	8 551	8 551	19 094	20 163	21 252
<b>Payments for financial assets</b>	<b>—</b>	<b>3 000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Programme 3</b>	<b>2 314 671</b>	<b>2 385 146</b>	<b>2 414 126</b>	<b>2 494 627</b>	<b>2 651 536</b>	<b>2 671 926</b>	<b>2 517 266</b>	<b>1 983 213</b>	<b>2 098 056</b>

Table B.3(iv): Payments and estimates by economic classification: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>506 986</b>	<b>500 596</b>	<b>554 288</b>	<b>606 455</b>	<b>571 261</b>	<b>564 049</b>	<b>626 021</b>	<b>661 690</b>	<b>699 202</b>
Compensation of employees	61 234	66 134	102 778	114 677	114 677	107 465	120 747	128 703	136 821
Salaries and wages	52 389	56 788	87 464	101 375	101 375	93 195	105 953	111 959	118 955
Social contributions	8 845	9 346	15 314	13 302	13 302	14 270	15 694	16 744	17 866
Goods and services	445 752	434 462	451 510	491 778	456 584	456 584	505 274	532 987	562 381
Administrative fees	76	101	54	23	23	94	25	26	27
Advertising	–	12	28	3	3	26	3	3	3
Minor Assets	97	8 594	41	68	2 068	18	2 088	2 205	2 324
Catering: Departmental activities	97	32	77	260	260	208	245	259	273
Communication (G&S)	222	232	234	–	–	86	–	–	–
Computer services	50	–	–	–	–	–	–	–	–
Consultants: Business and advisory services	11 202	9 470	11 779	9 851	9 851	9 618	10 403	10 975	11 578
Infrastructure and planning	1 502	–	–	–	–	–	–	–	–
Contractors	10	1 922	8	915	915	217	966	1 019	1 075
Agency and support / outsourced services	49	–	–	–	–	1	–	–	–
Fleet services (incl. government motor transport)	–	1	11 748	12 152	12 262	10 728	12 331	13 009	13 725
Inventory: Clothing material and accessories	721	560	496	–	–	406	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	27	53	53	88	56	59	62
Inventory: Materials and supplies	19	–	28	158	158	114	167	176	186
Inventory: Other supplies	–	–	–	1 353	1 353	375	1 427	1 505	1 588
Consumable supplies	–	2	186	1 550	1 550	151	1 637	1 727	1 822
Cons: Stationery, printing and office supplies	146	275	238	151	151	221	159	168	177
Operating leases	–	–	–	296	296	78	313	330	348
Transport provided: Departmental activity	424 796	403 387	417 007	454 172	417 172	424 417	464 207	488 476	515 424
Travel and subsistence	6 053	6 966	8 828	9 651	9 651	9 100	10 061	11 799	12 448
Training and development	–	2 374	–	855	551	–	904	954	1 007
Operating payments	712	494	709	267	267	594	282	297	314
Venues and facilities	–	40	22	–	–	44	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>524 923</b>	<b>575 184</b>	<b>610 877</b>	<b>634 969</b>	<b>632 273</b>	<b>632 273</b>	<b>671 029</b>	<b>715 549</b>	<b>754 904</b>
Public corporations and private enterprises	524 835	574 982	609 971	634 969	631 969	631 771	670 527	715 019	754 345
Public corporations	524 835	574 982	609 971	634 969	631 969	631 771	670 527	715 019	754 345
Other transfers to public corporations	524 835	574 982	609 971	634 969	631 969	631 771	670 527	715 019	754 345
Households	88	202	906	–	304	502	502	530	559
Social benefits	88	202	906	–	304	502	502	530	559
<b>Payments for capital assets</b>	<b>74 801</b>	<b>60 807</b>	<b>54 304</b>	<b>49 288</b>	<b>67 178</b>	<b>67 178</b>	<b>73 198</b>	<b>76 585</b>	<b>80 722</b>
Buildings and other fixed structures	13 003	14 013	197	562	562	841	593	626	660
Other fixed structures	13 003	14 013	197	562	562	841	593	626	660
Machinery and equipment	61 798	46 794	54 107	48 726	66 616	66 337	72 605	75 959	80 062
Transport equipment	61 653	46 740	54 087	48 424	66 424	66 003	72 286	75 622	79 706
Other machinery and equipment	145	54	20	302	192	334	319	337	356
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 4</b>	<b>1 106 710</b>	<b>1 136 587</b>	<b>1 219 469</b>	<b>1 290 712</b>	<b>1 270 712</b>	<b>1 263 500</b>	<b>1 370 248</b>	<b>1 453 824</b>	<b>1 534 828</b>

Table B.3(v): Payments and estimates by economic classification: Community Based Programmes

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>70 699</b>	<b>75 655</b>	<b>72 457</b>	<b>73 864</b>	<b>73 864</b>	<b>73 698</b>	<b>86 431</b>	<b>82 857</b>	<b>87 408</b>
Compensation of employees	27 223	38 962	39 352	46 192	46 192	46 192	52 329	55 238	58 278
Salaries and wages	23 981	35 549	35 724	41 002	41 002	41 698	46 141	48 713	51 405
Social contributions	3 242	3 413	3 628	5 190	5 190	4 494	6 188	6 525	6 873
Goods and services	43 476	36 693	33 105	27 672	27 672	27 506	34 102	27 619	29 130
Administrative fees	52	121	37	42	42	58	45	48	51
Advertising	533	1 032	288	210	210	94	222	234	247
Minor Assets	–	–	–	9	9	1	9	9	9
Catering: Departmental activities	134	59	96	263	263	233	278	293	309
Communication (G&S)	258	257	154	–	–	7	–	–	–
Computer services	909	–	–	20	20	–	21	22	23
Consultants: Business and advisory services	12 551	6 358	10 192	6 695	8 216	8 159	10 029	8 937	9 427
Contractors	–	1 342	–	–	–	–	158	–	–
Agency and support / outsourced services	349	1 003	500	2 592	1 071	1 205	2 287	2 888	3 047
Inventory: Clothing material and accessories	–	–	695	616	616	1 655	550	580	612
Inventory: Materials and supplies	–	5 217	–	–	–	–	–	–	–
Consumable supplies	7	1 268	334	2	2	–	2	2	2
Cons: Stationery, printing and office supplies	–	45	208	244	244	–	258	273	288
Travel and subsistence	4 511	5 026	4 538	3 317	3 317	4 270	3 447	3 693	3 897
Training and development	23 695	14 678	15 856	13 200	13 200	11 627	16 309	10 126	10 675
Operating payments	457	287	207	327	327	197	345	364	385
Venues and facilities	20	–	–	135	135	–	142	150	158
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>80</b>	<b>–</b>	<b>143</b>	<b>–</b>	<b>–</b>	<b>166</b>	<b>100</b>	<b>106</b>	<b>112</b>
Households	80	–	143	–	–	166	100	106	112
Social benefits	80	–	143	–	–	166	100	106	112
<b>Payments for capital assets</b>	<b>236</b>	<b>236</b>	<b>15</b>	<b>565</b>	<b>565</b>	<b>565</b>	<b>450</b>	<b>630</b>	<b>664</b>
Machinery and equipment	236	236	15	565	565	565	450	630	664
Other machinery and equipment	236	236	15	565	565	565	450	630	664
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 5</b>	<b>71 015</b>	<b>75 891</b>	<b>72 615</b>	<b>74 429</b>	<b>74 429</b>	<b>74 429</b>	<b>86 981</b>	<b>83 593</b>	<b>88 184</b>

## Table B.3a: Payments and estimates by economic classification: Conditional grants

Table B.4(a): Payments and estimates by economic classification: Expanded Public Works Incentive Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>16 034</b>	<b>20 504</b>	<b>16 729</b>	<b>11 030</b>	<b>11 030</b>	<b>11 030</b>	<b>7 683</b>	<b>–</b>	<b>–</b>
Compensation of employees	–	–	–	–	–	–	–	–	–
Goods and services	16 034	20 504	16 729	11 030	11 030	11 030	7 683	–	–
<i>Inventory: Materials and supplies</i>	–	5 217	–	–	–	–	–	–	–
<i>Cons: Stationery, printing and office supplies</i>	–	604	–	–	–	–	–	–	–
<i>Training and development</i>	16 034	14 683	16 729	11 030	11 030	11 030	7 683	–	–
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>16 034</b>	<b>20 504</b>	<b>16 729</b>	<b>11 030</b>	<b>11 030</b>	<b>11 030</b>	<b>7 683</b>	<b>–</b>	<b>–</b>

Table B.4(b): Payments and estimates by economic classification: Provincial Roads Maintenance Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>597 474</b>	<b>772 275</b>	<b>823 245</b>	<b>804 839</b>	<b>804 839</b>	<b>804 839</b>	<b>861 982</b>	<b>909 389</b>	<b>959 406</b>
Compensation of employees	–	–	–	–	–	–	10 000	10 910	11 510
Salaries and wages	–	–	–	–	–	–	7 000	7 637	8 057
Social contributions	–	–	–	–	–	–	3 000	3 273	3 453
Goods and services	597 474	772 275	823 245	804 839	804 839	804 839	851 982	898 479	947 896
<i>Advertising</i>	–	21	–	–	–	–	–	–	–
<i>Infrastructure and planning</i>	72 141	74 605	109 132	50 000	50 000	50 000	43 550	45 585	48 092
<i>Contractors</i>	420 662	584 006	577 927	610 869	610 869	610 869	654 241	690 224	728 186
<i>Agency and support / outsourced services</i>	48 820	45 813	49 500	52 322	52 322	52 322	56 037	59 119	62 371
<i>Fleet services (incl. government motor transport)</i>	2 628	2 274	4 288	4 532	4 532	4 532	4 854	5 121	5 403
<i>Inventory: Clothing material and accessories</i>	1 299	3 323	5 741	6 068	6 068	6 068	6 499	6 856	7 233
<i>Inventory: Chemicals, fuel, oil, gas, wood and coal</i>	9 204	8 863	13 810	14 597	14 597	14 597	15 633	16 493	17 400
<i>Inventory: Materials and supplies</i>	30 384	41 131	44 697	47 245	47 245	47 245	50 599	53 382	56 318
<i>Consumable supplies</i>	–	4 048	–	–	–	–	–	–	–
<i>Operating leases</i>	11 972	7 885	18 100	19 132	19 132	19 132	20 490	21 616	22 805
<i>Property payments</i>	–	–	50	74	74	74	79	83	88
<i>Travel and subsistence</i>	–	306	–	–	–	–	–	–	–
<i>Training and development</i>	364	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Payments for capital assets</b>	<b>1 121 917</b>	<b>866 551</b>	<b>638 024</b>	<b>718 918</b>	<b>718 918</b>	<b>718 918</b>	<b>710 144</b>	<b>28 297</b>	<b>50 230</b>
Buildings and other fixed structures	1 121 032	865 041	638 024	718 918	718 918	718 918	710 144	28 297	50 230
Other fixed structures	1 121 032	865 041	638 024	718 918	718 918	718 918	710 144	28 297	50 230
Machinery and equipment	885	1 510	–	–	–	–	–	–	–
Transport equipment	–	494	–	–	–	–	–	–	–
Other machinery and equipment	885	1 016	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>1 719 391</b>	<b>1 638 826</b>	<b>1 461 269</b>	<b>1 523 757</b>	<b>1 523 757</b>	<b>1 523 757</b>	<b>1 572 126</b>	<b>937 686</b>	<b>1 009 636</b>

Table B.4(c): Payments and estimates by economic classification: Public Transport Operation Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>501 482</b>	<b>549 130</b>	<b>581 934</b>	<b>600 790</b>	<b>600 790</b>	<b>600 790</b>	<b>634 434</b>	<b>676 941</b>	<b>714 173</b>
Public corporations and private enterprises	501 482	549 130	581 934	600 790	600 790	600 790	634 434	676 941	714 173
Public corporations	501 482	549 130	581 934	600 790	600 790	600 790	634 434	676 941	714 173
Other transfers to public corporations	501 482	549 130	581 934	600 790	600 790	600 790	634 434	676 941	714 173
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>501 482</b>	<b>549 130</b>	<b>581 934</b>	<b>600 790</b>	<b>600 790</b>	<b>600 790</b>	<b>634 434</b>	<b>676 941</b>	<b>714 173</b>

**Table B.5: Details on infrastructure**

Table B.5: PUBLIC WORKS, ROADS AND TRANSPORT - Payments of infrastructure by category														
No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous	Total available 2019/20	MTEF Forward estimates	
R thousand					Date: Start	Date: Finish							2020/21	2021/22
<b>1. New infrastructure assets</b>														
1	New and replacement assets	Arrestor bed on D799 at N4 - Ngodwana	Hand over	Mbombela	01.04.2016	31.03.2021	Equitable share	Transport Infrastructure	–	–	4 036	8 058	380	401
2	New and replacement assets	Parliamentary Village	0	Mbombela	01/04/2017	31/03/2020	Equitable share	Public Works	–	328 000	86 000	215 846	16 718	17 637
3	New infrastructure assets	Pouding Yard	0	All	01.04.2018	31.03.2021	Provincial Roads Maintenance Grant	Transport Operations	–	–	562	593	626	660
4	new and replacement	IRMA Walkways, footbridge and cycle paths	0	0	01.04.2018	31.03.2021	Equitable share	Transport Infrastructure	–	–	34 002	–	–	–
5	New infrastructure assets	Mkhondo Boarding School	0	Mkhondo	01/04/2019	31/03/2021	Equitable share	Public Works	–	450 000	30 000	170 000	180 000	22 500
<b>Total New Infrastructure assets</b>										<b>778 000</b>	<b>154 600</b>	<b>394 497</b>	<b>197 724</b>	<b>41 198</b>
<b>2. Upgrades and additions</b>														
1	Upgrades and additions	Construction of the Piet Relief TCC on the N2	0	Mkhondo	01.04.2020	31.03.2021	Equitable Share	Transport Infrastructure	–	–	–	–	21 488	22 670
2	Upgrades and additions	Upgrade of D4383 km 4.9 - 14.1 from P33/5 (R536) to D4382 near Justicia and Lilydale (9.2)	0	Bushbuckridge	01/03/2016	08/06/2018	Equitable share	Transport Infrastructure	–	–	245 745	11 087	–	–
3	Upgrades and additions	Brick Paving D233 Louisville	0	Mbombela	01/10/2018	31.04.2020	Equitable share	Transport Infrastructure	–	–	14 515	85 224	7 102	7 493
4	Upgrades and additions	Access to Traffic College	0	Mbombela	12/10/2017	11/10/2018	Provincial Roads Maintenance Grant	Transport Infrastructure	–	–	2 813	1 671	1 671	1 763
5	Upgrades and additions	Upgrading Road D28 from N4 Burnside	0	0	01/07/2019	01/01/2020	Equitable share	Transport Infrastructure	–	–	–	47 444	2 236	2 359
6	Upgrades and additions	Upgrading of a Rural Access Road D281 between Volksrust and Daggakraal (12.42km)	0	Pixley Ka Seme	10/06/2016	17/10/2021	Equitable share	Transport Infrastructure	–	143 437	34 061	108 364	13 277	14 007
7	Upgrades and additions	Upgrade: D3973 between Hoxani and R40 (at Marite) (11.4 km)	0	Mkhondo	01.04.2018	31.03.2021	Equitable Share	Transport Infrastructure	–	–	24 825	84 525	21 131	22 293
8	Upgrades and additions	Upgrade: Road D4407, D4409 and a section of D4416 between Hluvukani and Road P194/1 near Welverdiend (15.6km)	0	Bushbuckridge	10.04.2019	31.03.2021	Equitable Share	Transport Infrastructure	–	–	–	90 176	45 088	47 568
9	Upgrades and additions	Upgrade: Gedlembane road in Pienaar (4 km tbc)	0	0	01.04.2020	31.03.2021	0	Transport Infrastructure	–	–	–	–	58 573	61 795
10	Upgrades and additions	Upgrading D236 West Barberton from end paved at km 6.3 to km 14.3 (8 km) and patch reseal of 6.3 km	0	Umgindi	01.04.2018	31.03.2020	Equitable share	Transport Infrastructure	–	–	149 472	9 941	–	–
11	Upgrades and additions	Reconstruction of a Flood Damaged Culvert on road D2944 in Magogeni and Upgrading of the Tonga Hospital Access road	0	Nkomazi	20/10/2015	16/08/2018	Provincial Roads Maintenance Grant	Transport Infrastructure	–	31 134	76 776	–	–	–
12	Upgrades and additions	Upgrade: Rural access road D2091 from Marapyane to Limpopo border	0	Dr JS Moroka	01.04.2020	31.03.2021	Provincial Roads Maintenance Grant	Transport Infrastructure	–	–	–	–	–	16 474



13	Upgrades and Additions	Upgrading of a Rural Access Road D3968 between R40 Junction (near Bushbuckridge) and Merry Pebble (Phase 1) (10km)	0	Bushbuckridge	15/05/2016	13/11/2018	Equitable Share	Transport Infrastructure	-	156 308	149 898	2 000	-	-
14	Upgrades and Additions	Repair of a Flood Damaged bridge on Road D2968 between between Numbi and Makoko	0	Nkomazi	16/10/2015	31.03.2021	Provincial Roads Maintenance Grant	Transport Infrastructure	-	51 144	53 754	2 853	-	-
15	Upgrades and Additions	Upgrading of Bridge on D4400 over Sand River near Rolle Village (Ballustrades plus pedestrian cantilever)	0	Bushbuckridge	07/08/2016	07/07/2017	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	8 356	-	-	-
16	Upgrades and Additions	Upgrading of Roads D1869 and D1870 between Marloth Park and Komatipoort (18.5 km)	0	Nkomazi	01.04.2021	31.03.2021	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	-	-	-
17	Upgrades and Additions	Upgrading of Roads D3960 and D4442 Ga-motibidi to Rainbow	0	Bushbuckridge	01/10/2020	01/10/2021	Equitable share	Transport Infrastructure	-	-	-	15 689	94 136	99 313
18	Upgrades and Additions	Upgrading Boelang ring road D3934 & D3933	0	Bushbuckridge	01/01/2020	01/07/2021	Equitable share	Transport Infrastructure	-	-	-	20 298	121 789	128 487
19	Upgrades and Additions	Upgrading Road D481 Ebhuleni to Maanaar between mooiplaas and ekulindeni	0	Albert Luthuli	01/04/2020	01/07/2021	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	-	72 485	76 472
<b>Total Upgrades and additions</b>										<b>382 023</b>	<b>760 215</b>	<b>479 272</b>	<b>458 976</b>	<b>500 694</b>
<b>3. Rehabilitation, renovations and refurbishments</b>														
1	Rehabilitation	Light Rehabilitation: D2486 from N2 to Klipwal (to KZN Boundary - part of Provincial joint plans) (18 km)	0	Nkomazi	01.04.2018	31.03.2021	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	41 022	62 672	3 544	3 739
2	Rehabilitation	Rehabilitation of Road P95/1 between Limpopo Border and Verena (25,7km) Phase 1	0	Thembisile Hani	01/01/2019	30/10/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	-	301 978	365 146	117 481	68 531	72 300
3	Rehabilitation	Rehabilitation: P36/1P at D1550 at P95/2	0	Victor Khanye	13/04/2019	31/07/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	98 990	32 997	34 812
4	Rehabilitation	Rehabilitation of Road D4396 from D4394 (km 0) through New Forest A to D3945 (km 5.85) (5.85 km)	0	Nkomazi	01.04.2018	31.03.2021	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	73 211	11 366	-	-
5	Rehabilitation	Rehabilitation of Road P17/6 (R538) Jerusalem to R40 at Casterbridge (16km). Also address drainage, pedestrian accommodation & road protection issues on entire road.	0	Mbombela	01/06/2018	31/12/2018	Provincial Roads Maintenance Grant	Transport Infrastructure	-	183 000	23 908	518	-	-
6	Rehabilitation	Rehabilitation of Roads D4393 (5.5 km) and D4394 (km 1.7 to km 6.8) from R40 at Dwarssloop towards Thulamahashe) (10.6 km)	0	0	01.04.2018	31.03.2018	0	Transport Infrastructure	-	-	49 351	11 366	5 175	5 460
7	Rehabilitation	Rehabilitation of P36/2 from Delmas-Gauteng boarder (towards Devon and Balfour)	0	Victor Khanye	01/03/2018	31.09.2019	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	101 661	50 831	7 185	7 580

8	Rehabilitation	Rehabilitation of Coal Haul Road P29/1 (R555) between Ogies and Kendal (10 km)	0	Emalahleni	13/11/2018	20/05/2020	Equitable share	Transport Infrastructure	-	170 432	84 018	112 809	24 105	25 431
9	Rehabilitation	Rehabilitation of Coal Haul Road P53/2 between Leandra and Standerton (P90/1)(30km)	0	Dipaleseng	13/07/2016	2018/04/31	Equitable share	Transport Infrastructure	-	244 000	339 775	21 710	-	-
10	Rehabilitation	Heavy Rehab of P49/1 (N11) from Montagu str, Middelburg to N4 (4.3km)	0	Emalahleni	01/01/2018	01/11/2018	Provincial Roads Maintenance Grant	Transport Infrastructure	-	162 010	228 901	3 894	91 322	96 345
11	Rehabilitation	Rehabilitation of Road D3930 from Acornhoek to D3932 at Hluvukani	0	0	01/04/2018	31.03.2021		0 Transport Infrastructure	-	-	65 179	107 383	8 433	8 897
12	Rehabilitation	Rehabilitation of Sinkhole on coal haul road D2543 Brakfontein	0	Victor Khanye	01/05/2018	01/01/2019	Equitable share	Transport Infrastructure	-	-	34 691	1 620	-	-
13	Rehabilitation	Rehabilitation: P36/1P from km 66 at D1550 to km 69.75 at P95/2 (3.75 km )	0	0	01.04.2018	31.03.2021		0 Transport Infrastructure	-	-	-	-	-	-
14	Rehabilitation	Rehabilitation of Sections of Road P154/4 from P49/1 (N11) to D1398 between Middelburg and Wonderfontein (22km) (Western Section)	0	Steve Tshwete	01/02/2015	16/02/2021	Provincial Roads Maintenance Grant	Transport Infrastructure	-	120 168	131 647	-	-	-
15	Rehabilitation	Rehabilitation of D2975 from P258 (Daantjie) Eastwards past Daantjie Police station	0	Mbombela	01/08/2018	2019/02/31	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	16 116	2 442	-	-
16	Rehabilitation	Rehabilitation of coal haul roads P36/3 and P101/1 from Gauteng boundary	0	Dipaleseng	01/04/2020	31/03/2023	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	-	100 673	106 210
17	Rehabilitation	Rehabilitation of sections of Road P8/1 between Mashishing and Bambi (Phase 3)	0	Thaba Chweu	01/10/2019	01/10/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	37 066	51 892	54 746
18	Rehabilitation	Rehabilitation of Sections of Road P17/1 from P18/1 near mashishing to D212 and D2630 towards Roosenekal/ Sekhukhune Phase 1	0	0	00/01/1900	00/01/1900		0 Transport Infrastructure	-	-	-	-	71 625	75 564
19	Rehabilitation	Rehabilitation of Road P8/1 between Mashishing and Bambi (Phase 2) (15 km)	0	Thaba Chweu	01/10/2014	31.03.2021	Provincial Roads Maintenance Grant	Transport Infrastructure	-	21 000	309 686	50 027	14 335	15 123
20	Rehabilitation	Rehabilitation: Road D2951 between Mbusini and R571 (Samora Machel Monument) (25km)	0	Nkomazi	01.04.2016	31.03.2018	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	11 558	-	-	-
21	Rehabilitation	Rehabilitation of Sections of Road P8/1 between Mashishing towards Ohrigstad Phase 4 (15km)	0	Thaba Chweu	15/10/2020	16/10/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	-	145 353	50 467	-	37 066	39 105
22	Rehabilitation	Rehabilitation of Coal Haul Road Road P182/1 (R542) between P120/1 (van Dyksdriif) and R35 (13 km) (Phase 2)	0	Steve Tshwete	15/03/2020	15/11/2021	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	60 538	-	105 432	111 231
23	Rehabilitation	Rehabilitation of Sinkhole on P29/1 (R555)	0	Victor Khanye	01/02/2018	03/11/2018	Equitable share	Transport Infrastructure	-	632 510	50 018	2 177	-	-

24	Rehabilitation	Rehabilitation: Coal Haul road P109/1 between P30/2 (R38) and the R35 (4 km)	0	Steve Tshwete	01.04.2018	31.03.2019	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	2 322	-	-	-	
25	Rehabilitation	Rehabilitation of Coal Haul Road P141/1 from km 12.8 (D455) South of Clewer at D1651 (Noth of Kriel)	0	Emalahleni	01/09/2018	01/05/2020	Equitable share	Transport Infrastructure	-	-	46 444	105 726	17 621	18 590	
26	Rehabilitation	Rehabilitation of Coal Haul Road Road P182/1 (R542) between P120/1 (van Dyksdrift) and R35 (13 km) (Phase 3)	0	Emalahleni	01.04.2021	31.03.2021	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	237 955	-	-	-	
27	Rehabilitation	Rehabilitation of P132/1 from Nkangala and Gert Sibande Boundry	0	Govan Mbeki	01/08/2019	31/12/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	51 051	65 638	69 248	
28	Rehabilitation	Rehabilitation of P26/5 from D1388 to P52/1 between Carolina and Breyten	0	Msukaligwa	01/08/2019	01/02/2021	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	52 227	82 070	86 584	
29	Rehabilitation	Rehabilitation of P30/3 at D1941 to P50/2	0	Lekwa	01/04/2020	2021/09/31	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	-	69 518	73 341	
30	Rehabilitation	Brick Paving D233 Louisville	0	Umjindi	00/01/1900	00/01/1900	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	32 661	2 309	2 436	
31	Rehabilitation	Rehabilitation of D2978 from D2977 in Matsulu	0	Mbombela	00/01/1900	00/01/1900	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	56 727	3 208	3 384	
Total Rehabilitation, renovations and refurbishments											1 980 451	2 323 614	990 744	862 679	910 126
4. Maintenance and repairs															
1	Maintenance and repairs	Building Maintenance	0	All	01.04.2018	31.03.2021	Equitable share	Public Works	-	-	110 034	116 120	122 507	129 245	
2	Maintenance and repairs	Regraveling (preventiv e maintenance) of Gravel Roads all regions	0	Albert Luthuli	01.04.2018	31.03.2021	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	30 000	35 000	35 000	36 925	
3	Maintenance and repairs	Regraveling (preventive maintenance) of Gravel Roads Head office small contractor	0	ALL	01.04.2018	31.03.2021	Provincial Roads Maintenance Grant	Transport Infrastructure	-	100 000	184 568	35 000	35 000	36 925	
4	Maintenance and repairs	Patching	0	Albert Luthuli	01/04/2015	31.03.2021	Provincial Roads Maintenance Grant	Transport Infrastructure	-	54 510	391 431	73 941	78 008	82 298	
5	Maintenance and repairs	Culvert maintenance	0	Albert Luthuli	01/04/2015	31.03.2021	Provincial Roads Maintenance Grant	Transport Infrastructure	-	3 354	48 853	6 214	6 556	6 917	
6	Maintenance and repairs	Side drain maintenance	0	Albert Luthuli	01/04/2015	31.03.2021	Provincial Roads Maintenance Grant	Transport Infrastructure	-	2 228	19 644	4 129	4 356	4 596	
7	Maintenance and repairs	Shoulder maintenance	0	Albert Luthuli	01/04/2015	31.03.2021	Provincial Roads Maintenance Grant	Transport Infrastructure	-	1 604	23 958	2 970	3 134	3 306	
8	Maintenance and repairs	Road signs	0	Albert Luthuli	01/04/2015	31.03.2021	Provincial Roads Maintenance Grant	Transport Infrastructure	-	6 530	64 252	12 092	12 757	13 459	
9	Maintenance and repairs	Cleaning of road reserves	0	Albert Luthuli	01/04/2015	31.03.2021	Provincial Roads Maintenance Grant	Transport Infrastructure	-	634	11 094	1 180	1 245	1 313	
10	Maintenance and repairs	Road marking & Road studs	0	Albert Luthuli	01/04/2015	31.03.2021	Provincial Roads Maintenance Grant	Transport Infrastructure	-	9 706	76 342	17 969	18 958	20 001	
11	Maintenance and repairs	Guardrails	0	Albert Luthuli	01/04/2015	31.03.2021	Provincial Roads Maintenance Grant	Transport Infrastructure	-	3 552	29 148	6 573	6 934	7 315	
12	Maintenance and repairs	Distance (km) markers	0	Albert Luthuli	01/04/2015	31.03.2020	Provincial Roads Maintenance Grant	Transport Infrastructure	-	304	2 954	569	600	633	
13	Maintenance and repairs	Grass cutting	0	Albert Luthuli	01/04/2015	31.03.2021	Provincial Roads Maintenance Grant	Transport Infrastructure	-	1 891	15 835	3 497	3 689	3 892	

14	Maintenance and repairs	Weed control	0	Albert Luthuli	01/04/2015	31.03.2021	Provincial Roads Maintenance Grant	Transport Infrastructure	-	400	3 275	737	778	821
15	Maintenance and repairs	Grading	0	Albert Luthuli	01/04/2015	31.03.2021	Provincial Roads Maintenance Grant	Transport Infrastructure	-	13 793	171 016	33 110	34 931	36 852
16	Maintenance and repairs	Fencing	0	Albert Luthuli	01/04/2015	31.03.2021	Provincial Roads Maintenance Grant	Transport Infrastructure	-	687	7 301	1 264	1 333	1 406
17	Maintenance and repairs	Gabions	0	Albert Luthuli	01/04/2015	31.03.2020	Provincial Roads Maintenance Grant	Transport Infrastructure	-	2 370	20 021	4 382	4 623	4 877
18	Maintenance and repairs	Bridge Maintenance	0	0	01/08/2015	31.03.2019	Provincial Roads Maintenance Grant	Transport Infrastructure	-	21 051	45 551	-	-	-
19	Maintenance and repairs	Emergency Patching and Special Maintenance of Coal Haul roads in Gert Sibande District	0	Msukaligwa	01/08/2015	31.03.2021	Provincial Roads Maintenance Grant	Transport Infrastructure	-	25 984	225 071	20 000	20 000	21 100
20	Maintenance and repairs	Emergency Patching and Special Maintenance of Coal Haul roads in Nkangala District	0	Thembisile Hani	01/08/2015	31.03.2021	Provincial Roads Maintenance Grant	Transport Infrastructure	-	25 984	193 465	20 000	20 000	21 100
21	Maintenance and repairs	Municipal support (2015-16) Gravel access	0	0	01.04.2018	31.03.2021	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	7 521	8 356	8 356	8 816
22	Maintenance and repairs	Municipal support (2015-16) Towns	0	0	01.04.2018	31.03.2021	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	6 178	6 864	6 864	7 242
23	Maintenance and repairs	Municipal support (2015-16) local street paving	0	0	01.04.2018	31.03.2021	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	9 884	10 983	10 983	11 587
24	Maintenance and repairs	Reseal (preventive maintenance) of Coal Haul Roads (All projects)	0	0	01.04.2016	31.03.2021	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	158 839	100 000	100 000	105 500
25	Maintenance and repairs	Reseal (preventive maintenance) of NON-Coal Haul Roads (All Regions)	0	0	01.04.2018	31.03.2021	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	155 318	173 389	203 389	214 575
26	Maintenance and repairs	Culvert failure repairs: P57/2 in bushbuckridge and P57/3 near Graskop	0	0	01.04.2018	31.03.2018	0	Transport Infrastructure	-	-	3 581	-	-	-
27	Maintenance and repairs	Special Emergency and Safety Repairs on Coal Haul roads	0	All	01.04.2018	31.03.2021	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	10 000	-	-	-
<b>Total Maintenance and repairs</b>										<b>274 582</b>	<b>2 025 134</b>	<b>694 339</b>	<b>740 001</b>	<b>780 701</b>
<b>5. Infrastructure transfers - current</b>														
<b>Total Infrastructure transfers - current</b>										-	-	-	-	-
<b>6. Infrastructure transfers - capital</b>														
<b>Total Infrastructure transfers - capital</b>										-	-	-	-	-
<b>7. Infrastructure payments for financial assets</b>														
<b>Total Infrastructure payments for financial assets</b>										-	-	-	-	-
<b>8. Infrastructure leases</b>														
1	Infrastructure leases	Office Buildings	0	Mbombela	01.04.2018	31.03.2021	Equitable share	Public Works	-	-	35 855	37 791	39 907	42 102
<b>Total Infrastructure leases</b>										-	<b>35 855</b>	<b>37 791</b>	<b>39 907</b>	<b>42 102</b>
<b>9. Non Infrastructure</b>														
<b>Total Non Infrastructure (for Infrastructure Grants)</b>										-	-	-	-	-
<b>Total PUBLIC WORKS, ROADS AND TRANSPORT Infrastructure</b>										<b>3 415 056</b>	<b>5 299 418</b>	<b>2 596 643</b>	<b>2 299 287</b>	<b>2 274 821</b>

Infrastructure Summary by source of funding		Outcome			Main appropriati on	Adjusted appropriati on	Revised estimate	Medium-term estimates		
Source		2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
1	Equitable share							1 266 605	727 485	600 096
2	Provincial Roads Maintenance Grant							1 211 289	1 427 996	1 523 009
3	0							118 749	143 806	151 716
Total Infrastructure by source of funding		–	–	–	–	–	–	2 596 643	2 299 287	2 274 821

**Table B.8: Details on transfers to local Government**

**Table B.8: Transfers to local government by transfer / grant type, category and municipality: Public Works, Roads and Transport**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Category A</b>	–	–	–	–	–	–	–	–	–
<b>Category B</b>	<b>148 324</b>	<b>169 077</b>	<b>186 316</b>	<b>183 030</b>	<b>183 030</b>	<b>284 203</b>	<b>205 480</b>	<b>217 003</b>	<b>228 711</b>
MP301 Albert Luthuli	11 393	11 553	12 614	13 295	13 295	33 692	16 850	17 793	18 754
MP302 Msukaligwa	12 225	12 619	12 803	13 494	13 494	13 450	15 073	15 363	16 856
MP303 Mkhondo	5 883	3 695	3 073	3 239	3 239	7 374	3 618	3 688	4 047
MP304 Pixley Ka Seme	2 321	1 002	1 224	1 549	1 549	6 172	1 731	1 764	2 012
MP305 Lekwa	2 116	1 642	5 938	5 732	5 732	11 021	6 402	6 525	7 159
MP306 Dipaleseng	2 000	1 105	2 048	2 158	2 158	2 061	2 411	2 457	2 696
MP307 Govan Mbeki	10 449	6 938	7 326	7 722	7 722	680	8 625	8 791	9 646
MP311 Victor Khanye	1 406	1 670	4 945	5 212	5 212	9 172	5 822	5 934	6 510
MP312 Emalahleni	17 122	18 543	12 727	13 414	13 414	13 706	14 983	15 271	16 755
MP313 Steve Tshwete	8 594	10 611	12 768	13 457	13 457	25 595	15 031	15 836	16 810
MP314 Emakhazeni	–	3 256	9 333	9 837	9 837	11 735	10 988	13 199	12 288
MP315 Thembisile Hani	–	6 952	8 391	8 844	8 844	6 988	9 878	10 068	11 047
MP316 Dr J.S. Moroka	2 305	12 123	1 979	2 086	2 086	5 234	2 330	2 474	2 605
MP321 Thaba Chweu	6 172	6 552	14 505	15 288	15 288	19 036	17 076	19 404	20 490
MP324 Nkomazi	18 604	13 453	13 753	14 496	14 496	12 127	16 192	17 503	18 107
MP325 Bushbuckridge	17 623	10 399	20 075	18 354	18 354	29 291	22 500	23 715	24 995
MP326 City of Mbombela	30 111	46 964	42 814	34 853	34 853	76 869	35 970	37 218	37 934
<b>Category C</b>	–	–	–	–	–	–	–	–	–
DC30 Gert Sibande	–	–	–	–	–	–	–	–	–
DC31 Nkangala	–	–	–	–	–	–	–	–	–
DC32 Ehlanzeni	–	–	–	–	–	–	–	–	–
<b>Unallocated</b>	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>148 324</b>	<b>169 077</b>	<b>186 316</b>	<b>183 030</b>	<b>183 030</b>	<b>284 203</b>	<b>205 480</b>	<b>217 003</b>	<b>228 711</b>

# Vote 09

## Community Safety, Security and Liaison

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To be appropriated by Vote in 2019/20	R 1 354 331 000
Direct Charge	R 0
Responsible MEC	MEC of Community Safety, Security and Liaison
Administering Department	Community Safety, Security and Liaison
Accounting Officer	Head: Community Safety, Security and Liaison

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### 1. Overview

#### Vision

A safe, secure, crime and road accident free Mpumalanga Province.

#### Mission

To improve community and road traffic safety through mass mobilization, oversee the performance of the police and provision of security services

#### Strategic objectives

The strategic goals and objectives of the department are derived from the mandates outlined in the constitution. These strategic goals and objectives are critical towards the achievement of the mission statement stated above and finally the vision. The annual performance plan covers very comprehensive and detailed strategic goals and objectives as follows:

- To provide corporate support services to the department
- To monitor and evaluate performance of police stations, conduct research on policing matters, facilitate and coordinate stake holder programmes aimed at contributing towards reducing contact crime by 7 percent per annum in the province.
- To implement programmes aimed at reducing road crashes and fatalities by 10% per annum in the Province
- To ensure 100 percent compliance to security standards

#### Core functions and responsibilities

- To provide corporate support services to the department.
- To coordinate and facilitate programmes aimed at reducing contact crime and establish and support institutional structures for community governance and participation.
- To improve service excellence through research on policing matters.
- To provide transport regulation and road safety in the province.
- To coordinate security services in the Province.

## **Legislative and other mandates**

The mandate of the Department Community Safety, Security and Liaison applied on day to day basis in giving effect to improve quality of life of all citizen derived from the following:

- The Constitution of the Republic of South Africa Act,1996
- South African Police Services Act No.68 of 1995
- White Paper on Safety & Security, 1998
- The National Crime Prevention Strategy (NCPS) (1996)
- Control to Public Premises and Vehicles Act No.53 of 1985
- Public Service Act 38 of 1999
- Promotion of Administrative Justice Act 3 of 2000
- Public Finance Management Act (as amended by Act 29 of 1999)
- South African Police Services Act, 1995 (Act68 of 1995)
- Mpumalanga Road Traffic Act, No.4of 1998
- National Traffic Act No. 51 of 1977
- Road Traffic Act No.93 of 1996
- Traffic Control Management Corporation Act, No.20 of 1999

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

The Department of Safety, Security and Liaison is mandated to coordinate outcome 3: ***All people in South Africa are and feel safe***. The Department is also in the process of implementing programmes to achieve the National Development Plan vision of safer Communities.

The Department coordinates stakeholder Departments in the Justice, Crime Prevention and Security Cluster (JCPS) to ensure an integrated approach towards fighting crime to realize the Outcome 3 and the NDP vision.

#### ***Outcome 1: Improve the quality of teaching and learning***

In responding to this outcome, the Department will implement School Safety programmes in various schools across the Province. Learners will be exposed to prison environments and they will be afforded an opportunity to interact with inmates in an effort of preventing them not to participate in criminal activities.

#### ***Outcome 4: Decent employment through inclusive growth.***

In responding to this outcome, The Department will implement the Tourism Safety Monitors (TSMs) project. The Department will recruit and deploy TSMs in tourist attraction points in the Province. This outcome will also enable the Department to respond to the Sustainable Development Goals (SDGs) Goal 1: End poverty in all its forms everywhere and Goal 8: Promote sustainable, inclusive and sustainable economic growth, full and productive employment and decent work for all. This outcome is also linked to the Mpumalanga New Growth Path which also pays attention to job creation to enhance economic development to also address poverty and inequality

#### ***Outcome 7: Vibrant, equitable and sustainable rural communities and food security for all***

The Department will implement rural safety initiatives and conduct educational awareness campaigns in farming opportunities to empower the residents of these communities to combat farm related crimes and victimisation.



***Outcome 9: A responsive, accountable, effective and efficient local government system.***

The Department will ensure the functionality of Community Safety Forums in all municipalities and monitor the implementation of the developed Municipal Safety Plans thereof to ensure that environmental design is improved which predisposes local municipalities to crime. The Department will participate in Integrated Development and Planning (IDP) engagements as an Integrated Government Relations (IGR) strategy to improve communication within Government Departments and progress tracking and monitoring.

***Outcome 12: An efficient, effective and development oriented public service and empowered, fair and inclusive citizenship***

The Department will strengthen its financial and human resources capacity for effective service delivery. However financial constraints can limit the Department in achieving its set objectives.

Systems and control measures will be implemented to ensure that an unqualified audit opinion is achieved and maintained.

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

- 65 Traffic officers were recruited and 36 trainee traffic officers recruited to augment the attrition of law enforcement officers in the Provincial Public roads to improve road safety.
- 738 youth benefited in the Youth Capacity Development in partnership with Service SETA to acquire driving licenses
- The Victor Khanye Municipality Registration and Licensing function has been taken over to improve collection of due revenue and the Provincial Revenue fund for developmental purposes.
- 3 community outreach (izimbizo) were conducted in the 3 regions of the Province in partnership with the various sector Departments.
- 471 Tourism Safety Monitors (TSMs) were recruited and deployed in the various tourist attraction points of the province. This is aimed at ensuring the safety of tourist which are contributing to the economy of the province through tourism spend and ensure that through the monthly stipends paid poverty and unemployment challenges are addressed.
- Support has been provided to Community Safety Forums and Community Police Forums to ensure that environmental design challenges which contribute to crime are addressed and that communities play a role in the fight against crime.
- The audit project as directed by the Civilian Secretariat for Police Service on the implementation of the Domestic Violence Act was conducted for all the policing precincts to have a realistic baseline on the implementation of the DVA.
- The department spent R1.0 billion or 87.2 percent against R1 256 billion adjusted budget allocation. It must be noted that the department received additional funds in access of R33.4million during the 2018-19 adjustments budget.

- Payments of all contractual including maintenance of Mpumalanga Traffic Training College which cause increase in all administrative items, insufficient funding and accruals that were outstanding at the beginning of the year it is the main reason that contributed to overspending projection. The accruals were financed from the current budget and were all settled before the end of the first quarter which had increased the cash flow requirements during that period.
- Expenditure on compensation of employees is at R457 million. This takes in account the additional amount of R16 million the item received during the adjustment budget
- The estimation in terms the IYM model is that compensation of employees will spent 556.8 million or 98.6 percent of its adjusted budget living a positive variance of R8.0 million.
- The analysis as indicated by the IYM model is that the item will need R745.7 million of its R666.6 million adjusted budget to complete the year if the spending rate remains the same. This will results to an over-spending of R79.0 million.
- The item for capital assets has spent R7.6 million or 36 percent and has committed R1 million at the end of January 2019. Expenditure in this item is low due to the additional funding received during for completion of Mkhondo Testing station and Retention for Traffic collage.

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

- The Department will develop the strategic plan for the MTSF period 2020/21-2025/26 in line with the mandate of the 6th term of government.
- The compliance of the South African Police Service (SAPS) to policy compliance will be monitored
- The tourism safety monitors project will be implemented for unemployed youth where they will be paid a monthly for a period of 12 months.
- 36 Traffic Officers who were part of the 2018/19 intake will be absorbed to augment the capacity of traffic officers.
- The further takeover of the registration and licensing function will be contribute as a strategy to collect all the due revenue.
- Programmes to reduce road crashes and fatalities in the provincial roads will be implemented
- Advocacy programmes will be implemented in the fight against crime.
- The provision of security services in government sites will be monitored to ensure that the Service Providers comply to the Service Level Agreement and that value for money is achieved in outsourcing security provision and that government assets are protected.
- The department projects to spend R1.3 billion in the 2019/20 financial year, which is estimated to grow by R1 .4 billion in 2020/21 and 2021/22 financial years respectively. The 2019/20 baseline has increased by R 131 million compared to the current main budget appropriation. The department has made special provision for the Rollout of SAPO, operational allocation and the takeover of Mbombela and Nkomazi Municipality.

- The budget for security services will move from the current allocation of R443 million to R456 million. Programme 2 maintains a steady but stable growth over the MTEF period reflecting the annual macro-economic adjustments. The budget for Program 1 has increased to fund the Contractual and the infrastructure IT for the takeover.

#### **4 Reprioritisation**

- The department is focusing in the main business of ensuring safety in our roads and communities. It partnered with various stakeholders in the past in delivering its core-business and it intend strengthened the partnership moving for forward. Over the past years, we have contracted with a number of security companies which had in-turn recruited a large number of security personnel to provide security services to government properties. A significant amount of R500 million is earmarked for this priority in the 2019/20 financial year. Contributing to employment statistics and crime reduction are some of the key national priorities. The department is also committed in the project of collecting more revenue for the province. The department has cut spending on non-core activities ever-since the challenges of the global economic meltdown infiltrate our domestic economy.

#### **5 Procurement**

The department will continue to develop and implement procurement plans for the financial year 2019/20 to ensure that the needs of the organisation are in line with the pillars underpinning the department's strategy as well as with its allocated budget. The department has contracted service providers for the major core services and will continue to procure the following goods and services:

- Maintenance of weighbridges hardware.
- Security management to ensure the provision of security services for the safety and security of all provincial government assets and buildings.
- Weighbridges licences & software.
- Events Management
- Catering service for Mpumalanga Traffic Training College.
- Branding of Traffic Vehicle
- Installation, Maintenance and calibration of hardware and software solution for vehicle testing stations in the province.

Security services is one of the most expensive items, and the Department is coming up with strategies to counter the excessive spending in this item.

The department will also ensure that local suppliers are supported through these projects as part of the province's initiative to support small, medium and micro enterprises (SMMEs).

## 6 Receipts and financing

### 6.1 Summary of receipts

Table 9.1: Summary of receipts: Community Safety, Security and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Equitable share	1 199 254	1 142 535	1 075 711	1 110 205	1 143 676	1 209 705	1 249 258	1 298 545	1 370 782
Conditional grants	1 000	4 307	1 482	5 438	5 438	5 438	3 067	–	–
✓ Social Sector Expanded Public Works Programme Incentive Grant for Provinces	1 000	4 307	1 482	5 438	5 438	5 438	3 067	–	–
Own Revenue	48 876	34 917	89 155	107 179	107 179	107 179	102 006	106 086	108 094
Other	–	–	–	–	–	–	–	–	–
<b>Total receipts</b>	<b>1 249 130</b>	<b>1 181 759</b>	<b>1 166 348</b>	<b>1 222 822</b>	<b>1 256 293</b>	<b>1 322 322</b>	<b>1 354 331</b>	<b>1 404 631</b>	<b>1 478 876</b>
<b>Total payments</b>	<b>1 245 917</b>	<b>1 175 237</b>	<b>1 166 348</b>	<b>1 222 822</b>	<b>1 256 293</b>	<b>1 322 322</b>	<b>1 354 331</b>	<b>1 404 631</b>	<b>1 478 876</b>
Surplus/(deficit) before financing	3 213	6 522	–	–	–	–	–	–	–
Financing									
of which									
Provincial CG roll-overs	–	–	–	–	–	–	–	–	–
<b>Surplus/(deficit) after financing</b>	<b>3 213</b>	<b>6 522</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>

The budget for community safety, security and liaison has shown an increase of 12.9 percent when compared to the current year baseline. The increase is mainly on compensation of employee that has been increased by the take-over of the Mbombela, Nkomazi municipalities, Traffic Collage Graduate and the cost of living. The department had over past years received its income from the equitable share, conditional grants and own revenue. The programme for transport regulations will continue to receive a larger share of the budget followed by security management.

The department will continue to strengthening its traffic law enforcements on the roads through the provision of working materials, training traffic officers and optimizing working systems and processes. The focus in the MTEF period will also be directed towards monitoring and evaluation of police stations and strengthening of research and policy development. Continuous development of support staff will also receive priority throughout the MTEF period to align the department to current developments and changes.

### 6.2 Departmental receipts collection

Table 9.2: Departmental receipts: Community Safety, Security and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Tax receipts	408 895	430 566	837 050	852 000	852 000	896 532	1 116 000	1 121 580	1 127 187
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	408 895	430 566	837 050	852 000	852 000	896 532	1 116 000	1 121 580	1 127 187
Sales of goods and services other than capital assets	27 401	28 843	54 101	50 179	50 179	51 228	44 575	44 798	45 022
Transfers received from:	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	75 097	79 077	38 626	36 600	36 600	33 352	42 000	42 210	42 421
Interest, dividends and rent on land	24 290	24 290	9 727	9 968	9 968	9 989	10 042	10 093	10 143
Sales of capital assets	–	–	1 014	86	86	86	90	90	90
Financial transactions in assets and liabilities	–	–	650	1 099	1 099	881	–	–	–
<b>Total</b>	<b>535 683</b>	<b>562 776</b>	<b>941 168</b>	<b>949 932</b>	<b>949 932</b>	<b>992 068</b>	<b>1 212 707</b>	<b>1 218 771</b>	<b>1 224 863</b>

The department main sources of revenue are motor vehicle licenses, traffic fines, sale of goods and services and interest. Motor vehicle licenses are a main large source of revenue followed by fine, penalties and forfeits. The department is projected to collect R 1.2 billion for 2019.20 MTEF. These increase are as a results of the takeover of municipalities for the motor vehicle licences.

### 6.3 Donor funding

Donor funding is not applicable in the department.

## 7. Payment summary

### 7.1 Key assumptions

- Funding will be allocated for strengthening safety in our roads and communities.
- Provision of security to all government properties has also costed more resource from the budget.
- The department will channel funds towards policy development and research to cope with trends and developments in our operating environment.
- Monitoring and evaluation of police stations in the province is also provided for funds.
- Catering for learners in MTTC cleaning services will be funded.

### 7.2 Programme summary

Table 9.3: Summary of payments and estimates: Community Safety, Security and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Administration	138 019	114 281	133 932	134 611	140 876	140 697	151 953	160 177	165 967
2. Civilian Oversight	52 108	52 035	49 632	60 222	58 957	56 372	61 840	63 220	67 491
3. Transport Regulation	661 022	568 641	536 580	574 660	603 131	590 173	672 190	691 836	728 363
4. Security Management	394 768	440 280	446 204	453 329	453 329	535 080	468 348	489 398	517 055
<b>Total payments and estimates:</b>	<b>1 245 917</b>	<b>1 175 237</b>	<b>1 166 348</b>	<b>1 222 822</b>	<b>1 256 293</b>	<b>1 322 322</b>	<b>1 354 331</b>	<b>1 404 631</b>	<b>1 478 876</b>

### 7.3 Summary of economic classification

Table 9.4: Summary of provincial payments and estimates by economic classification: Community Safety, Security and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>966 737</b>	<b>1 062 696</b>	<b>1 141 262</b>	<b>1 210 548</b>	<b>1 231 557</b>	<b>1 300 288</b>	<b>1 333 554</b>	<b>1 385 972</b>	<b>1 460 542</b>
Compensation of employees	398 808	462 455	505 060	547 968	564 892	555 409	618 841	635 220	670 195
Goods and services	567 863	600 230	636 175	662 580	666 665	744 879	714 713	750 752	790 347
Interest and rent on land	66	11	27	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>2 637</b>	<b>4 524</b>	<b>1 328</b>	<b>4 006</b>	<b>3 821</b>	<b>3 904</b>	<b>4 073</b>	<b>4 346</b>	<b>4 583</b>
Provinces and municipalities	181	248	354	212	212	190	224	236	249
Departmental agencies and accounts	–	2	–	–	–	2	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	2 456	4 274	974	3 794	3 609	3 712	3 849	4 110	4 334
<b>Payments for capital assets</b>	<b>275 842</b>	<b>108 017</b>	<b>23 758</b>	<b>8 268</b>	<b>20 915</b>	<b>18 130</b>	<b>16 704</b>	<b>14 313</b>	<b>13 751</b>
Buildings and other fixed structures	256 395	88 463	14 185	–	9 030	7 333	3 500	1 000	1 000
Machinery and equipment	19 447	19 554	9 573	8 268	11 885	10 797	13 204	13 313	12 751
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>701</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>1 245 917</b>	<b>1 175 237</b>	<b>1 166 348</b>	<b>1 222 822</b>	<b>1 256 293</b>	<b>1 322 322</b>	<b>1 354 331</b>	<b>1 404 631</b>	<b>1 478 876</b>

The department shows an increase of 12.9 percent as compared to the 2018/19 financial year. The significant amount of the department budget is consumed in the provision of collection of revenue, safety and security in our roads and communities.

The department did a complete calculation on the allocation of compensation of employee using the guidelines provided by the provincial treasury. However it should be noted that the department did not fund the 36 learners to be absorbed in the 2019/20 financial year. The budget growth over the MTEF only provides for filled post not for additional posts.

Goods and service shows an increase of 7,8 per cent in the 2019/20 financial year. The increase mainly to fund the operational cost of the department which is communication, leases, property payments, face value documents and the rollout of SAPO for vehicle licences.

The transfers and subsidies have increased by 1, 7 percent in the 2019/20 financial year. The increase is due to cater the leave gratuity, injury on duty and the retirement of officials.

Payment of capital asset is increasing from R 8.2 million to R 17.2 million ,the increase is mainly for the procurement of infrastructure for the VTC to able to collect more revenue for the province and new motor vehicle for traffic official to increase visibility on the roads of Mpumalanga province.

## 7.4 Infrastructure payments

### 7.4.1 Departmental infrastructure payments

Table 9.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Existing infrastructure assets</b>	-	-	11	-	-	430	-	-	-
Maintenance and repairs	-	-	11	-	-	-	-	-	-
Upgrades and additions	-	-	-	-	-	430	-	-	-
Rehabilitation and refurbishment	-	-	-	-	-	-	-	-	-
<b>New infrastructure assets</b>	256 395	78 444	14 185	-	-	-	-	-	-
<b>Infrastructure transfers</b>	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
<b>Infrastructure: Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Infrastructure: Leases</b>	9 684	11 511	11 804	14 204	14 204	12 046	15 000	16 866	16 693
<b>Non Infrastructure</b>	-	-	-	-	-	-	-	-	-
<b>Total Infrastructure (incl. non infrastructure items)</b>	266 079	89 955	26 000	14 204	14 204	12 476	15 000	16 866	16 693
<i>Capital infrastructure</i>	256 395	78 444	14 185	-	-	430	-	-	-
<i>Current infrastructure</i>	9 684	11 511	11 815	14 204	14 204	12 046	15 000	16 866	16 693

Capital Infrastructure has been completed in the in the year 2017/18 hence the decline in the MTEF period. Budget has been channelled to the operation of MTTC and traffic law enforcement.

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

The department does not have PPP projects.

## 7.6 Transfers

### 7.6.1 Transfers to public entities

The department does not make transfers to public entities.

### 7.6.2 Transfers to other entities

The department does not make transfers to other public entities.

### 7.6.3 Transfers to local government

Table 9.6: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Category A	–	–	–	–	–	–	–	–	–
Category B	181	248	354	212	212	190	224	236	249
Category C	–	–	–	–	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>181</b>	<b>248</b>	<b>354</b>	<b>212</b>	<b>212</b>	<b>190</b>	<b>224</b>	<b>236</b>	<b>249</b>

Licenses for government motor vehicle are paid under this item.

## 8 Programme description

### 8.1 Programme 1: Administration

#### 8.1.1 Description and objectives

The purpose of this programme is to provide for the overall management and administrative support of the department, in accordance with applicable prescripts. The programme is comprised of the following: Office of the MEC, Office of the HOD, Financial Management, Corporate Services and Legal.

Table 9.7: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Office of MEC	6 502	8 015	8 459	8 308	9 073	8 413	9 363	9 668	9 800
2. Office of HOD	3 943	3 668	3 959	4 382	4 382	4 192	4 710	5 017	5 679
3. Financial Management	87 122	59 814	74 885	69 652	75 152	76 689	80 708	86 928	89 100
4. Corporate Services	36 893	38 894	42 494	47 220	47 420	47 048	52 155	53 111	55 966
5. Legal Services	3 559	3 890	4 135	5 049	4 849	4 355	5 017	5 453	5 422
<b>Total payments and estimates: Programme 1</b>	<b>138 019</b>	<b>114 281</b>	<b>133 932</b>	<b>134 611</b>	<b>140 876</b>	<b>140 697</b>	<b>151 953</b>	<b>160 177</b>	<b>165 967</b>

Table 9.8: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>135 214</b>	<b>110 486</b>	<b>131 593</b>	<b>132 524</b>	<b>138 789</b>	<b>138 639</b>	<b>149 643</b>	<b>158 244</b>	<b>164 022</b>
Compensation of employees	62 208	68 418	80 099	86 709	87 209	86 659	96 493	101 339	106 589
Goods and services	72 947	42 057	51 487	45 815	51 580	51 980	53 150	56 905	57 433
Interest and rent on land	59	11	7	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>314</b>	<b>765</b>	<b>505</b>	<b>379</b>	<b>379</b>	<b>666</b>	<b>400</b>	<b>422</b>	<b>445</b>
Provinces and municipalities	181	248	354	212	212	190	224	236	249
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	133	517	151	167	167	476	176	186	196
<b>Payments for capital assets</b>	<b>2 491</b>	<b>3 030</b>	<b>1 834</b>	<b>1 708</b>	<b>1 708</b>	<b>1 392</b>	<b>1 910</b>	<b>1 511</b>	<b>1 500</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	2 491	3 030	1 834	1 708	1 708	1 392	1 910	1 511	1 500
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 1</b>	<b>138 019</b>	<b>114 281</b>	<b>133 932</b>	<b>134 611</b>	<b>140 876</b>	<b>140 697</b>	<b>151 953</b>	<b>160 177</b>	<b>165 967</b>

The current budget for administration is allocated R134 million is expected to move to R151 million in the 2019/20 financial year. The increase of 12.9 percent in the 2019/20 budget compared to the current is resulted by the takeover of municipalities, which

requires more fund on items such as (Leases, Communication, Bank charges and the IT infrastructure).

### 8.1.2 Service delivery measures

Refer to departmental Annual Performance Plan for 2019/20.

## 8.2 Programme 2: Civilian Oversight

### 8.2.1 Description and objectives

Purpose of the programme is to:

- Exercise oversight on the South African Police Service on their effectiveness and efficiency to provide safety to communities.
- Conducting research on policing matters to ensure that the interventions to fight crime are informed by reality
- Implement an integrated approach towards reducing crime and conditions making communities to be victims of crime
- Strengthen community based and private partnership with the South African Police Service to fight crime.
- The programme consists of five sub programmes or directorates namely: Programme Support, Monitoring and Evaluation, and Policy and Research, Promotion of Safety and Community Police Relations.

Table 9.9: Summary of payments and estimates: Civilian Oversight

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Programme Support	142	95	172	328	368	290	385	414	437
2. Policy and Research	3 257	3 195	3 421	4 483	4 243	3 988	4 734	4 993	5 253
3. Monitoring and Evaluation	8 453	9 700	9 819	11 929	12 429	11 914	13 747	14 373	15 961
4. Promotion of Safety	19 770	16 209	15 651	17 712	17 187	16 000	19 099	20 018	20 536
5. Community Police Relations	20 486	22 836	20 569	25 770	24 730	24 180	23 875	23 422	25 304
<b>Total payments and estimates: Programme 2</b>	<b>52 108</b>	<b>52 035</b>	<b>49 632</b>	<b>60 222</b>	<b>58 957</b>	<b>56 372</b>	<b>61 840</b>	<b>63 220</b>	<b>67 491</b>

Table 9.10: Summary of provincial payments and estimates by economic classification: Civilian Oversight

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>50 739</b>	<b>51 629</b>	<b>49 168</b>	<b>59 489</b>	<b>58 129</b>	<b>56 002</b>	<b>60 616</b>	<b>61 692</b>	<b>65 744</b>
Compensation of employees	34 407	37 972	36 165	44 356	43 856	42 395	43 987	44 203	46 801
Goods and services	16 332	13 657	13 003	15 133	14 273	13 607	16 629	17 489	18 943
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>13</b>	<b>-</b>	<b>-</b>	<b>160</b>	<b>25</b>	<b>78</b>	<b>168</b>	<b>176</b>	<b>184</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	13	-	-	160	25	78	168	176	184
<b>Payments for capital assets</b>	<b>655</b>	<b>406</b>	<b>464</b>	<b>573</b>	<b>803</b>	<b>292</b>	<b>1 056</b>	<b>1 352</b>	<b>1 563</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	655	406	464	573	803	292	1 056	1 352	1 563
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>701</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 2</b>	<b>52 108</b>	<b>52 035</b>	<b>49 632</b>	<b>60 222</b>	<b>58 957</b>	<b>56 372</b>	<b>61 840</b>	<b>63 220</b>	<b>67 491</b>



The programme is allocated a baseline of R61.8 million for the 2019/20 financial compared to R60 million current year budget allocations. The budget for compensation of employees is reducing due to the reduction of conditional grant from R44.3 million to R43.9 million while goods and services moved slightly from R15 million to R16 million to fund the monitoring of police stations. The budget of the programme is expected to maintain a stable growth throughout the 2019 MTEF period.

### 8.2.2 Service delivery measures

Refer to departmental Annual Performance Plan for 2018/19.

## 8.3 Programme 3: Transport Regulation

### 8.3.1 Description and objectives

The purpose of Transport Regulation is to provide a safe road environment through the regulation of traffic flow on public roads, overload control, implementation of road safety campaigns as well as registration and licensing of vehicles and drivers. The programme consists of Programme Support, Traffic Law Enforcement, Overload Control, Road Safety Education, Safety Engineering and Transport Administration and Licensing.

Table 9.11: Summary of payments and estimates: Transport Regulation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Programme Support	1 866	1 793	4 170	2 544	2 194	2 203	2 582	2 693	2 842
2. Safety Engineering	4 523	4 741	5 223	6 809	6 709	6 590	7 577	8 283	8 465
3. Traffic Law Enforcement	574 396	444 795	398 332	403 117	413 638	421 196	431 698	438 997	464 375
4. Road Safety Education	28 348	25 520	28 502	31 019	31 369	30 985	37 472	37 956	40 053
5. Transport Administration and Licensing	33 786	70 345	75 154	102 026	121 206	102 263	162 266	172 233	179 057
6. Overload Control	18 103	21 447	25 199	29 145	28 015	26 936	30 595	31 674	33 571
<b>Total payments and estimates: Programme 3</b>	<b>661 022</b>	<b>568 641</b>	<b>536 580</b>	<b>574 660</b>	<b>603 131</b>	<b>590 173</b>	<b>672 190</b>	<b>691 836</b>	<b>728 363</b>

Table 9.12: Summary of provincial payments and estimates by economic classification: Transport Regulation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>386 245</b>	<b>460 490</b>	<b>516 413</b>	<b>565 489</b>	<b>581 593</b>	<b>570 695</b>	<b>655 156</b>	<b>676 856</b>	<b>713 951</b>
Compensation of employees	297 327	350 269	382 971	409 883	426 807	420 017	469 893	480 838	507 650
Goods and services	88 911	110 221	133 422	155 606	154 786	150 678	185 263	196 018	206 301
Interest and rent on land	7	-	20	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>2 280</b>	<b>3 580</b>	<b>773</b>	<b>3 417</b>	<b>3 417</b>	<b>3 160</b>	<b>3 452</b>	<b>3 692</b>	<b>3 895</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	2	-	-	-	2	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 280	3 578	773	3 417	3 417	3 158	3 452	3 692	3 895
<b>Payments for capital assets</b>	<b>272 497</b>	<b>104 571</b>	<b>19 394</b>	<b>5 754</b>	<b>18 121</b>	<b>16 318</b>	<b>13 582</b>	<b>11 288</b>	<b>10 517</b>
Buildings and other fixed structures	256 395	88 463	14 185	-	9 030	7 333	3 500	1 000	1 000
Machinery and equipment	16 102	16 108	5 209	5 754	9 091	8 985	10 082	10 288	9 517
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 3</b>	<b>661 022</b>	<b>568 641</b>	<b>536 580</b>	<b>574 660</b>	<b>603 131</b>	<b>590 173</b>	<b>672 190</b>	<b>691 836</b>	<b>728 363</b>

The programme is allocated R672 million for the 2019/20 financial year compared to R574 million current year allocation. Compensation of employee has increase by 15.8% from R409 million to R469 million to fund the takeover of Nkomazi and Mbombela municipalities and the traffic college graduates. Goods and services is also set to increase from R157 million to R185 million in the 2019/20 financial year. This increment is mainly informed by the additional budget for the rollout of South African post office (SAPO) for vehicle licences and the takeover of Mbombela and Nkomazi municipalities

which requires more of operational budget such as stationery,.Capital payments is increasing to procure more vehicle for traffic officials.

### 8.3.2 Service delivery measures

Refer to departmental Annual Performance Plan for 2019/20.

## 8.4 Programme 4: Security Management

### 8.4.1 Description and objectives

The Purpose of this programme is to coordinate the provision of security services in the province.

Table 9.13: Summary of payments and estimates: Security Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Programme Support	–	–	–	–	–	–	–	–	–
2. Provincial Security Operation	394 768	440 280	446 204	453 329	453 329	535 080	468 348	489 398	517 055
<b>Total payments and estimates: Programme 4</b>	<b>394 768</b>	<b>440 280</b>	<b>446 204</b>	<b>453 329</b>	<b>453 329</b>	<b>535 080</b>	<b>468 348</b>	<b>489 398</b>	<b>517 055</b>

Table 9.14: Summary of provincial payments and estimates by economic classification: Security Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>394 539</b>	<b>440 091</b>	<b>444 088</b>	<b>453 046</b>	<b>453 046</b>	<b>534 952</b>	<b>468 139</b>	<b>489 180</b>	<b>516 825</b>
Compensation of employees	4 866	5 796	5 825	7 020	7 020	6 338	8 468	8 840	9 155
Goods and services	389 673	434 295	438 263	446 026	446 026	528 614	459 671	480 340	507 670
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>30</b>	<b>179</b>	<b>50</b>	<b>50</b>	<b>–</b>	<b>–</b>	<b>53</b>	<b>56</b>	<b>59</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	30	179	50	50	–	–	53	56	59
<b>Payments for capital assets</b>	<b>199</b>	<b>10</b>	<b>2 066</b>	<b>233</b>	<b>283</b>	<b>128</b>	<b>156</b>	<b>162</b>	<b>171</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	199	10	2 066	233	283	128	156	162	171
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 4</b>	<b>394 768</b>	<b>440 280</b>	<b>446 204</b>	<b>453 329</b>	<b>453 329</b>	<b>535 080</b>	<b>468 348</b>	<b>489 398</b>	<b>517 055</b>

The programme is allocated budget baselines of R468 million for the 2019/20 financial year which is a slightly increase by R453 million current year budget allocation. The increase on Compensation of employee is a results of the additional employee that transferred to the department in the current year. Payment of security service will slightly increase from the current allocation of R443 million to R456 million in the 2019-20 financial year.

The budget of the programme is expected to maintain a stable growth throughout the 2019 MTEF period

### 8.4.2 Service delivery measures

Refer to departmental Annual Performance Plan for 2018/19

## 9 Other programme information

### 9.1 Personnel numbers and costs

Table 9.15: Summary of departmental personnel numbers and costs: Community Safety, Security and Liaison

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth		
	2015/16		2016/17		2017/18		2018/19				2019/20		2020/21		2021/22		2018/19 - 2021/22		
	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Filled posts	Additional posts	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. growth rate	Costs growth rate	% Costs of Total
<b>R thousands</b>																			
<b>Salary level</b>																			
1 – 6	793	194 538	794	197 087	883	249 736	883	–	883	271 918	1 064	303 407	1 064	303 657	1 064	321 039	6.4%	5.7%	48.2%
7 – 10	435	125 601	443	181 454	445	158 670	446	–	446	176 929	456	200 014	456	212 978	456	223 040	0.7%	8.0%	32.9%
11 – 12	58	46 249	58	50 149	58	62 371	58	–	58	69 777	58	73 837	58	75 874	58	80 604	–	4.9%	12.2%
13 – 16	17	17 989	17	19 499	17	24 184	17	–	17	26 716	17	30 353	17	33 067	17	35 171	–	9.6%	5.1%
Other	542	14 431	542	14 266	542	10 099	541	–	541	10 069	541	11 230	541	9 644	541	10 341	–	0.9%	1.6%
<b>Total</b>	<b>1 845</b>	<b>398 808</b>	<b>1 854</b>	<b>462 455</b>	<b>1 945</b>	<b>505 060</b>	<b>1 945</b>	<b>–</b>	<b>1 945</b>	<b>555 409</b>	<b>2 136</b>	<b>618 841</b>	<b>2 136</b>	<b>635 220</b>	<b>2 136</b>	<b>670 195</b>	<b>3.2%</b>	<b>6.5%</b>	<b>100.0%</b>
<b>Programme</b>																			
1: Administration	155	62 208	158	68 418	159	80 099	159	–	159	86 659	159	96 493	159	101 339	159	106 589	–	7.1%	15.8%
2: Civilian Oversight	587	34 407	589	37 972	590	36 165	590	–	590	42 395	590	43 987	590	44 203	590	46 801	–	3.4%	7.2%
3: Transport Regulation	1 091	297 327	1 093	350 269	1 182	382 971	1 182	–	1 182	420 017	1 373	469 893	1 373	480 838	1 373	507 650	5.1%	6.5%	75.7%
4: Security Management	12	4 866	14	5 796	14	5 825	14	–	14	6 338	14	8 468	14	8 840	14	9 155	–	13.0%	1.3%
<b>Total</b>	<b>1 845</b>	<b>398 808</b>	<b>1 854</b>	<b>462 455</b>	<b>1 945</b>	<b>505 060</b>	<b>1 945</b>	<b>–</b>	<b>1 945</b>	<b>555 409</b>	<b>2 136</b>	<b>618 841</b>	<b>2 136</b>	<b>635 220</b>	<b>2 136</b>	<b>670 195</b>	<b>3.2%</b>	<b>6.5%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs							1 403	–	1 403	543 067	1 403	607 611	1 403	620 415	1 403	654 576	–	6.4%	97.7%
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							542	–	542	12 342	542	11 230	542	14 805	542	15 619	–	8.2%	2.3%
<b>Total</b>	<b>1 845</b>	<b>398 808</b>	<b>1 854</b>	<b>462 455</b>	<b>1 945</b>	<b>505 060</b>	<b>1 945</b>	<b>–</b>	<b>1 945</b>	<b>555 409</b>	<b>1 945</b>	<b>618 841</b>	<b>1 945</b>	<b>635 220</b>	<b>1 945</b>	<b>670 195</b>	<b>–</b>	<b>6.5%</b>	<b>100.0%</b>

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

### 9.2 Training

Table 9.16: Information on training: Community Safety, Security and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Number of staff	1 845	1 854	1 945	1 945	1 945	1 945	2 136	2 136	2 136
Number of personnel trained	215	218	229	242	242	242	256	270	270
of which									
Male	101	103	108	114	114	114	121	128	128
Female	114	115	121	128	128	128	135	142	142
Number of training opportunities	33	33	35	35	35	35	35	35	35
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	33	33	35	35	35	35	35	35	35
Seminars	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	12	13	14	14	14	14	40	45	50
Number of learnerships appointed	–	–	–	–	–	–	40	40	40
Number of days spent on training	–	–	–	–	–	–	–	–	–
<b>Payments on training by programme</b>									
1. Administration	820	518	644	1 909	1 909	1 912	2 275	1 700	2 033
2. Civilian Oversight	–	–	–	–	–	–	–	–	–
3. Transport Regulation	379	537	686	1 018	1 018	629	505	1 505	1 588
4. Security Management	–	–	–	–	–	–	–	–	–
<b>Total payments on training</b>	<b>1 199</b>	<b>1 055</b>	<b>1 330</b>	<b>2 927</b>	<b>2 927</b>	<b>2 541</b>	<b>2 780</b>	<b>3 205</b>	<b>3 621</b>

The allocation for training relates to all employees capacity building. The department will continue with the co-ordination and arrangement of workshops and courses to enhance the skills and knowledge of employees

### 9.3 Reconciliation of structural changes

There is no structural changes in the department.

## Vote 09: Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Community Safety, Security and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Tax receipts</b>	<b>408 895</b>	<b>430 566</b>	<b>837 050</b>	<b>852 000</b>	<b>852 000</b>	<b>896 532</b>	<b>1 116 000</b>	<b>1 121 580</b>	<b>1 127 187</b>
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	408 895	430 566	837 050	852 000	852 000	896 532	1 116 000	1 121 580	1 127 187
<b>Sales of goods and services other than capital assets</b>	<b>27 401</b>	<b>28 843</b>	<b>54 101</b>	<b>50 179</b>	<b>50 179</b>	<b>51 228</b>	<b>44 575</b>	<b>44 798</b>	<b>45 022</b>
Sales of goods and services produced by department (excl. capital assets)	27 401	28 843	54 101	50 179	50 179	51 228	44 575	44 798	45 022
Sales by market establishments	27 401	28 843	54 101	50 179	50 179	51 228	44 575	44 798	45 022
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units (Excl. Equitable share and conditional grants)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>75 097</b>	<b>79 077</b>	<b>38 626</b>	<b>36 600</b>	<b>36 600</b>	<b>33 352</b>	<b>42 000</b>	<b>42 210</b>	<b>42 421</b>
<b>Interest, dividends and rent on land</b>	<b>24 290</b>	<b>24 290</b>	<b>9 727</b>	<b>9 968</b>	<b>9 968</b>	<b>9 989</b>	<b>10 042</b>	<b>10 093</b>	<b>10 143</b>
Interest	24 290	24 290	9 727	9 968	9 968	9 989	10 042	10 093	10 143
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>-</b>	<b>-</b>	<b>1 014</b>	<b>86</b>	<b>86</b>	<b>86</b>	<b>90</b>	<b>90</b>	<b>90</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	1 014	86	86	86	90	90	90
<b>Financial transactions in assets and liabilities</b>	<b>-</b>	<b>-</b>	<b>650</b>	<b>1 099</b>	<b>1 099</b>	<b>881</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>535 683</b>	<b>562 776</b>	<b>941 168</b>	<b>949 932</b>	<b>949 932</b>	<b>992 068</b>	<b>1 212 707</b>	<b>1 218 771</b>	<b>1 224 863</b>

## Table B.3: Payments and estimates by economic classification

Table B.3: Payments and estimates by economic classification: Community Safety, Security and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
<b>Current payments</b>	<b>966 737</b>	<b>1 062 696</b>	<b>1 141 262</b>	<b>1 210 548</b>	<b>1 231 557</b>	<b>1 300 288</b>	<b>1 333 554</b>	<b>1 385 972</b>	<b>1 460 542</b>
Compensation of employees	398 808	462 455	505 060	547 968	564 892	555 409	618 841	635 220	670 195
Salaries and wages	337 094	392 357	428 628	471 538	487 208	473 231	539 055	544 865	575 329
Social contributions	61 714	70 098	76 432	76 430	77 684	82 178	79 786	90 355	94 866
Goods and services	567 863	600 230	636 175	662 580	666 665	744 879	714 713	750 752	790 347
Administrative fees	989	1 563	3 636	3 092	5 092	4 813	4 411	5 081	5 957
Advertising	3 315	2 325	2 571	2 818	2 418	2 567	2 730	2 310	3 686
Minor Assets	871	931	232	1 861	1 861	899	2 647	3 146	1 804
Audit cost: External	4 055	4 620	4 567	4 512	4 512	5 675	5 300	5 100	5 681
Catering: Departmental activities	777	2 653	14 369	10 895	7 995	11 782	8 769	9 915	11 585
Communication (G&S)	8 302	7 429	7 653	6 571	9 351	8 993	6 694	8 183	9 639
Computer services	5 459	3 945	4 172	19 235	18 235	14 524	21 921	24 882	23 758
Consultants: Business and advisory services	217	1 848	2 690	284	284	287	431	453	223
Legal costs	821	886	946	1 071	959	1 059	800	1 021	1 370
Contractors	47 399	39 919	42 163	42 198	41 748	34 318	42 794	41 609	50 961
Agency and support / outsourced services	5 080	4 141	–	6 083	6 083	648	500	621	469
Fleet services (incl. government motor transport)	32 027	25 701	33 244	34 288	34 288	34 923	37 589	40 985	46 388
Housing	–	–	–	–	–	1 111	–	–	–
Inventory: Clothing material and accessories	7 644	4 686	3 296	5 311	5 311	5 326	5 800	5 238	6 016
Inventory: Food and food supplies	–	–	–	313	313	61	176	197	296
Inventory: Materials and supplies	–	1	(57)	288	288	5	–	130	275
Inventory: Other supplies	280	487	100	50	50	211	250	300	–
Consumable supplies	1 225	2 821	2 703	3 195	4 395	3 680	7 941	9 132	7 870
Cons: Stationery, printing and office supplies	6 325	7 867	11 046	12 938	15 238	13 956	26 681	30 686	29 054
Operating leases	9 684	9 147	13 920	14 204	14 204	11 968	15 000	16 866	16 693
Property payments	391 808	436 494	444 979	450 293	450 293	540 709	471 210	492 640	509 821
Transport provided: Departmental activity	1 418	927	878	1 300	1 100	943	870	1 212	1 258
Travel and subsistence	32 746	36 464	38 007	33 443	34 410	41 134	45 069	42 391	46 699
Training and development	1 199	1 055	1 330	2 927	2 927	2 200	2 130	2 844	3 621
Operating payments	3 501	2 362	2 095	2 469	2 469	1 622	2 550	3 185	3 764
Venues and facilities	642	1 309	261	1 468	1 468	574	979	1 256	2 029
Rental and hiring	2 079	649	1 374	1 473	1 373	891	1 471	1 369	1 430
Interest and rent on land	66	11	27	–	–	–	–	–	–
Interest (incl. interest on finance leases)	66	11	27	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>2 637</b>	<b>4 524</b>	<b>1 328</b>	<b>4 006</b>	<b>3 821</b>	<b>3 904</b>	<b>4 073</b>	<b>4 346</b>	<b>4 583</b>
Provinces and municipalities	181	248	354	212	212	190	224	236	249
Provinces	181	248	354	212	212	190	224	236	249
Provincial agencies and funds	181	248	354	212	212	190	224	236	249
Departmental agencies and accounts	–	2	–	–	–	2	–	–	–
Departmental agencies (non-business entities)	–	2	–	–	–	2	–	–	–
Households	2 456	4 274	974	3 794	3 609	3 712	3 849	4 110	4 334
Social benefits	2 456	4 274	974	3 794	3 609	3 712	3 849	4 110	4 334
<b>Payments for capital assets</b>	<b>275 842</b>	<b>108 017</b>	<b>23 758</b>	<b>8 268</b>	<b>20 915</b>	<b>18 130</b>	<b>16 704</b>	<b>14 313</b>	<b>13 751</b>
Buildings and other fixed structures	256 395	88 463	14 185	–	9 030	7 333	3 500	1 000	1 000
Buildings	256 395	88 463	14 185	–	9 030	7 333	3 500	1 000	1 000
Machinery and equipment	19 447	19 554	9 573	8 268	11 885	10 797	13 204	13 313	12 751
Transport equipment	11 455	8 405	1 634	2 233	3 652	3 652	6 806	6 228	4 988
Other machinery and equipment	7 992	11 149	7 939	6 035	8 233	7 145	6 398	7 085	7 763
<b>Payments for financial assets</b>	<b>701</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>1 245 917</b>	<b>1 175 237</b>	<b>1 166 348</b>	<b>1 222 822</b>	<b>1 256 293</b>	<b>1 322 322</b>	<b>1 354 331</b>	<b>1 404 631</b>	<b>1 478 876</b>

Table B.3(j): Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>135 214</b>	<b>110 486</b>	<b>131 593</b>	<b>132 524</b>	<b>138 789</b>	<b>138 639</b>	<b>149 643</b>	<b>158 244</b>	<b>164 022</b>
Compensation of employees	62 208	68 418	80 099	86 709	87 209	86 659	96 493	101 339	106 589
Salaries and wages	53 472	59 120	69 544	76 390	76 890	75 534	84 468	89 842	94 664
Social contributions	8 736	9 298	10 555	10 319	10 319	11 125	12 025	11 497	11 925
Goods and services	72 947	42 057	51 487	45 815	51 580	51 980	53 150	56 905	57 433
Administrative fees	536	820	2 765	2 100	4 100	4 190	2 806	3 050	3 220
Advertising	603	618	340	917	917	423	1 041	1 130	1 141
Minor Assets	144	99	108	535	535	157	216	598	630
Audit cost: External	4 055	4 620	4 566	4 512	4 512	5 675	5 300	5 100	5 681
Catering: Departmental activities	366	572	210	476	476	382	537	560	675
Communication (G&S)	7 481	6 501	6 547	4 682	7 182	7 620	5 097	6 525	7 037
Computer services	445	706	1 303	555	555	795	2 179	1 588	1 675
Consultants: Business and advisory services	217	1 804	2 690	284	284	287	431	453	—
Legal costs	821	886	946	1 060	1 060	1 059	800	1 021	1 240
Contractors	48	199	—	389	389	194	—	—	—
Agency and support / outsourced services	31	16	—	333	333	133	—	—	—
Fleet services (incl. government motor transport)	31 476	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	38	35	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	131	131	26	25	39	42
Consumable supplies	454	472	804	795	995	832	1 046	1 145	962
Cons: Stationery, printing and office supplies	1 851	986	1 423	917	1 217	1 286	1 080	1 342	1 208
Operating leases	9 684	9 147	13 920	14 204	14 204	11 968	15 000	16 866	16 693
Property payments	3 234	3 458	4 659	3 422	3 422	4 335	5 246	6 545	5 574
Travel and subsistence	9 463	9 733	9 787	7 017	7 782	10 057	8 577	7 791	7 918
Training and development	820	518	644	1 909	1 909	1 585	2 000	1 700	2 033
Operating payments	1 001	659	673	1 138	1 138	856	1 290	1 061	1 136
Venues and facilities	215	205	97	439	439	120	479	391	568
Rental and hiring	2	—	—	—	—	—	—	—	—
Interest and rent on land	59	11	7	—	—	—	—	—	—
Interest (incl. interest on finance leases)	59	11	7	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>314</b>	<b>765</b>	<b>505</b>	<b>379</b>	<b>379</b>	<b>666</b>	<b>400</b>	<b>422</b>	<b>445</b>
Provinces and municipalities	181	248	354	212	212	190	224	236	249
Provinces	181	248	354	212	212	190	224	236	249
Provincial agencies and funds	181	248	354	212	212	190	224	236	249
Households	133	517	151	167	167	476	176	186	196
Social benefits	133	517	151	167	167	476	176	186	196
<b>Payments for capital assets</b>	<b>2 491</b>	<b>3 030</b>	<b>1 834</b>	<b>1 708</b>	<b>1 708</b>	<b>1 392</b>	<b>1 910</b>	<b>1 511</b>	<b>1 500</b>
Machinery and equipment	2 491	3 030	1 834	1 708	1 708	1 392	1 910	1 511	1 500
Transport equipment	—	1 246	977	—	—	—	—	—	—
Other machinery and equipment	2 491	1 784	857	1 708	1 708	1 392	1 910	1 511	1 500
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Programme 1</b>	<b>138 019</b>	<b>114 281</b>	<b>133 932</b>	<b>134 611</b>	<b>140 876</b>	<b>140 697</b>	<b>151 953</b>	<b>160 177</b>	<b>165 967</b>

Table B.3(ii): Payments and estimates by economic classification: Civilian Oversight

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>50 739</b>	<b>51 629</b>	<b>49 168</b>	<b>59 489</b>	<b>58 129</b>	<b>56 002</b>	<b>60 616</b>	<b>61 692</b>	<b>65 744</b>
Compensation of employees	34 407	37 972	36 165	44 356	43 856	42 395	43 987	44 203	46 801
Salaries and wages	31 360	34 618	32 670	38 699	38 149	38 241	38 011	37 898	41 300
Social contributions	3 047	3 354	3 495	5 657	5 707	4 154	5 976	6 305	5 501
Goods and services	16 332	13 657	13 003	15 133	14 273	13 607	16 629	17 489	18 943
Administrative fees	126	247	169	200	200	184	950	1 100	1 175
Advertising	1 286	1 088	1 239	1 351	951	1 400	801	723	757
Minor Assets	106	72	9	110	110	11	116	72	76
Catering: Departmental activities	7	1	2 946	148	148	2 045	–	–	–
Communication (G&S)	277	282	266	664	664	380	536	529	657
Consultants: Business and advisory services	–	44	–	–	–	–	–	–	–
Contractors	1 579	1 150	1 285	2 365	1 915	937	3 300	3 905	3 730
Agency and support / outsourced services	4 463	2 799	–	1 891	1 891	308	–	–	–
Inventory: Food and food supplies	–	–	–	136	136	34	144	151	160
Consumable supplies	46	56	38	217	217	24	527	541	649
Cons: Stationery, printing and office supplies	616	442	507	297	297	529	863	1 240	1 185
Transport provided: Departmental activity	1 139	655	318	948	748	661	550	801	845
Travel and subsistence	4 629	5 058	5 080	5 421	5 823	6 111	7 171	6 501	8 029
Operating payments	429	340	315	–	–	191	300	671	356
Venues and facilities	45	855	112	134	134	268	–	–	–
Rental and hiring	1 584	568	719	1 251	1 151	524	1 371	1 255	1 324
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>13</b>	<b>–</b>	<b>–</b>	<b>160</b>	<b>25</b>	<b>78</b>	<b>168</b>	<b>176</b>	<b>184</b>
Households	13	–	–	160	25	78	168	176	184
Social benefits	13	–	–	160	25	78	168	176	184
<b>Payments for capital assets</b>	<b>655</b>	<b>406</b>	<b>464</b>	<b>573</b>	<b>803</b>	<b>292</b>	<b>1 056</b>	<b>1 352</b>	<b>1 563</b>
Machinery and equipment	655	406	464	573	803	292	1 056	1 352	1 563
Other machinery and equipment	655	406	464	573	803	292	1 056	1 352	1 563
<b>Payments for financial assets</b>	<b>701</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 2</b>	<b>52 108</b>	<b>52 035</b>	<b>49 632</b>	<b>60 222</b>	<b>58 957</b>	<b>56 372</b>	<b>61 840</b>	<b>63 220</b>	<b>67 491</b>

Table B.3(iii): Payments and estimates by economic classification: Transport Regulation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>386 245</b>	<b>460 490</b>	<b>516 413</b>	<b>565 489</b>	<b>581 593</b>	<b>570 695</b>	<b>655 156</b>	<b>676 856</b>	<b>713 951</b>
Compensation of employees	297 327	350 269	382 971	409 883	426 807	420 017	469 893	480 838	507 650
Salaries and wages	248 063	293 592	321 365	350 601	366 321	353 999	409 346	409 380	431 365
Social contributions	49 264	56 677	61 606	59 282	60 486	66 018	60 547	71 458	76 285
Goods and services	88 911	110 221	133 422	155 606	154 786	150 678	185 263	196 018	206 301
Administrative fees	300	460	657	792	792	425	555	781	1 404
Advertising	1 426	619	992	550	550	744	888	457	1 788
Minor Assets	618	750	115	1 132	1 132	724	2 315	2 382	999
Audit cost: External	—	—	1	—	—	—	—	—	—
Catering: Departmental activities	404	2 080	11 213	10 186	7 286	9 309	8 232	9 260	10 810
Communication (G&S)	519	609	798	1 136	1 416	932	967	1 030	1 841
Computer services	5 014	3 195	2 869	18 680	17 680	13 729	19 742	23 294	22 083
Consultants: Business and advisory services	—	—	—	—	—	—	—	—	223
Legal costs	—	—	—	11	11	—	—	—	130
Contractors	45 772	38 570	40 778	39 444	39 444	33 187	39 494	37 704	47 231
Agency and support / outsourced services	586	1 326	—	3 800	3 800	178	500	556	400
Fleet services (incl. government motor transport)	551	25 701	33 244	34 288	34 288	34 923	37 589	40 985	46 388
Housing	—	—	—	—	—	1 111	—	—	—
Inventory: Clothing material and accessories	7 644	4 648	3 261	5 311	5 311	5 326	5 800	5 238	6 016
Inventory: Food and food supplies	—	—	—	39	39	—	—	—	87
Inventory: Materials and supplies	—	1	(27)	288	288	5	—	130	275
Inventory: Other supplies	280	487	100	50	50	211	250	300	—
Consumable supplies	720	2 282	1 861	2 136	3 136	2 820	6 318	7 243	6 045
Cons: Stationery, printing and office supplies	3 692	6 348	8 915	11 675	13 675	12 054	24 545	27 949	26 497
Property payments	30	102	3 536	3 265	3 265	9 420	9 000	9 000	—
Transport provided: Departmental activity	279	272	560	352	352	282	320	411	413
Travel and subsistence	17 878	20 612	22 102	19 005	18 805	23 580	27 118	25 775	28 300
Training and development	379	537	686	1 018	1 018	615	130	1 144	1 588
Operating payments	1 944	1 292	1 054	1 331	1 331	550	900	1 400	2 216
Venues and facilities	382	249	52	895	895	186	500	865	1 461
Rental and hiring	493	81	655	222	222	367	100	114	106
Interest and rent on land	7	—	20	—	—	—	—	—	—
Interest (Incl. interest on finance leases)	7	—	20	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>2 280</b>	<b>3 580</b>	<b>773</b>	<b>3 417</b>	<b>3 417</b>	<b>3 160</b>	<b>3 452</b>	<b>3 692</b>	<b>3 895</b>
Departmental agencies and accounts	—	2	—	—	—	2	—	—	—
Departmental agencies (non-business entities)	—	2	—	—	—	2	—	—	—
Households	2 280	3 578	773	3 417	3 417	3 158	3 452	3 692	3 895
Social benefits	2 280	3 578	773	3 417	3 417	3 158	3 452	3 692	3 895
<b>Payments for capital assets</b>	<b>272 497</b>	<b>104 571</b>	<b>19 394</b>	<b>5 754</b>	<b>18 121</b>	<b>16 318</b>	<b>13 582</b>	<b>11 288</b>	<b>10 517</b>
Buildings and other fixed structures	256 395	88 463	14 185	—	9 030	7 333	3 500	1 000	1 000
Buildings	256 395	88 463	14 185	—	9 030	7 333	3 500	1 000	1 000
Machinery and equipment	16 102	16 108	5 209	5 754	9 091	8 985	10 082	10 288	9 517
Transport equipment	11 455	7 159	657	2 000	3 652	3 652	6 700	6 228	4 988
Other machinery and equipment	4 647	8 949	4 552	3 754	5 439	5 333	3 382	4 060	4 529
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Programme 3</b>	<b>661 022</b>	<b>568 641</b>	<b>536 580</b>	<b>574 660</b>	<b>603 131</b>	<b>590 173</b>	<b>672 190</b>	<b>691 836</b>	<b>728 363</b>



Table B.3(iv): Payments and estimates by economic classification: Security Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>394 539</b>	<b>440 091</b>	<b>444 088</b>	<b>453 046</b>	<b>453 046</b>	<b>534 952</b>	<b>468 139</b>	<b>489 180</b>	<b>516 825</b>
Compensation of employees	4 866	5 796	5 825	7 020	7 020	6 338	8 468	8 840	9 155
Salaries and wages	4 199	5 027	5 049	5 848	5 848	5 457	7 230	7 745	8 000
Social contributions	667	769	776	1 172	1 172	881	1 238	1 095	1 155
Goods and services	389 673	434 295	438 263	446 026	446 026	528 614	459 671	480 340	507 670
Administrative fees	27	36	45	–	–	14	100	150	158
Minor Assets	3	10	–	84	84	7	–	94	99
Catering: Departmental activities	–	–	–	85	85	46	–	95	100
Communication (G&S)	25	37	42	89	89	61	94	99	104
Computer services	–	44	–	–	–	–	–	–	–
Contractors	–	–	100	–	–	–	–	–	–
Agency and support / outsourced services	–	–	–	59	59	29	–	65	69
Inventory: Food and food supplies	–	–	–	7	7	1	7	7	7
Consumable supplies	5	11	–	47	47	4	50	203	214
Cons: Stationery, printing and office supplies	166	91	201	49	49	87	193	155	164
Property payments	388 544	432 934	436 784	443 606	443 606	526 954	456 964	477 095	504 247
Travel and subsistence	776	1 061	1 038	2 000	2 000	1 386	2 203	2 324	2 452
Operating payments	127	71	53	–	–	25	60	53	56
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>30</b>	<b>179</b>	<b>50</b>	<b>50</b>	<b>–</b>	<b>–</b>	<b>53</b>	<b>56</b>	<b>59</b>
Households	30	179	50	50	–	–	53	56	59
Social benefits	30	179	50	50	–	–	53	56	59
<b>Payments for capital assets</b>	<b>199</b>	<b>10</b>	<b>2 066</b>	<b>233</b>	<b>283</b>	<b>128</b>	<b>156</b>	<b>162</b>	<b>171</b>
Machinery and equipment	199	10	2 066	233	283	128	156	162	171
Transport equipment	–	–	–	233	–	–	106	–	–
Other machinery and equipment	199	10	2 066	–	283	128	50	162	171
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 4</b>	<b>394 768</b>	<b>440 280</b>	<b>446 204</b>	<b>453 329</b>	<b>453 329</b>	<b>535 080</b>	<b>468 348</b>	<b>489 398</b>	<b>517 055</b>

Table B.4: Payments and estimates by economic classification: Conditional grant (Community Police Relations)

Table B.4(a): Payments and estimates by economic classification: Social Sector Expanded Public Works Programme Incentive Grant for Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>1 000</b>	<b>4 307</b>	<b>1 482</b>	<b>5 438</b>	<b>5 438</b>	<b>5 438</b>	<b>3 067</b>	<b>–</b>	<b>–</b>
Compensation of employees	1 000	4 307	1 482	5 438	5 438	5 438	3 067	–	–
Salaries and wages	1 000	4 307	1 482	5 438	5 438	5 438	3 067	–	–
Goods and services	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>1 000</b>	<b>4 307</b>	<b>1 482</b>	<b>5 438</b>	<b>5 438</b>	<b>5 438</b>	<b>3 067</b>	<b>–</b>	<b>–</b>

**Table B.4: Payments and estimates by economic classification: 'Goods and Services level 4 items'**

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments									
.....									
Goods and services	567 863	600 230	636 175	662 580	666 665	744 879	714 713	750 752	790 347
Administrative fees	989	1 563	3 636	3 092	5 092	4 813	4 411	5 081	5 957
Advertising	3 315	2 325	2 571	2 818	2 418	2 567	2 730	2 310	3 686
Minor Assets	871	931	232	1 861	1 861	899	2 647	3 146	1 804
Audit cost: External	4 055	4 620	4 567	4 512	4 512	5 675	5 300	5 100	5 681
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	777	2 653	14 369	10 895	7 995	11 782	8 769	9 915	11 585
Communication (G&S)	8 302	7 429	7 653	6 571	9 351	8 993	6 694	8 183	9 639
Computer services	5 459	3 945	4 172	19 235	18 235	14 524	21 921	24 882	23 758
Consultants: Business and advisory services	217	1 848	2 690	284	284	287	431	453	223
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal costs	821	886	946	1 071	959	1 059	800	1 021	1 370
Contractors	47 399	39 919	42 163	42 198	41 748	34 318	42 794	41 609	50 961
Agency and support / outsourced services	5 080	4 141	-	6 083	6 083	648	500	621	469
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. government motor transport)	32 027	25 701	33 244	34 288	34 288	34 923	37 589	40 985	46 388
Housing	-	-	-	-	-	1 111	-	-	-
Inventory: Clothing material and accessories	7 644	4 686	3 296	5 311	5 311	5 326	5 800	5 238	6 016
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	313	313	61	176	197	296
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	1	(57)	288	288	5	-	130	275
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	280	487	100	50	50	211	250	300	-
Consumable supplies	1 225	2 821	2 703	3 195	4 395	3 680	7 941	9 132	7 870
Cons: Stationery, printing and office supplies	6 325	7 867	11 046	12 938	15 238	13 956	26 681	30 686	29 054
Operating leases	9 684	9 147	13 920	14 204	14 204	11 968	15 000	16 866	16 693
Property payments	391 808	436 494	444 979	450 293	450 293	540 709	471 210	492 640	509 821
Transport provided: Departmental activity	1 418	927	878	1 300	1 100	943	870	1 212	1 258
Travel and subsistence	32 746	36 464	38 007	33 443	34 410	41 134	45 069	42 391	46 699
Training and development	1 199	1 055	1 330	2 927	2 927	2 200	2 130	2 844	3 621
Operating payments	3 501	2 362	2 095	2 469	2 469	1 622	2 550	3 185	3 764
Venues and facilities	642	1 309	261	1 468	1 468	574	979	1 256	2 029
Rental and hiring	2 079	649	1 374	1 473	1 373	891	1 471	1 369	1 430
.....									
Total economic classification	567 863	600 230	636 175	662 580	666 665	744 879	714 713	750 752	790 347

**Table B.5: Details on infrastructure**

**Table B.5: COMMUNITY SAFETY, SECURITY AND LIAISON - Payments of infrastructure by category**

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous	Total available 2019/20	MTEF Forward estimates	
	Date: Start				Date: Finish	2020/21							2021/22	
R thousand														
1. New infrastructure assets														
1	TRAFFIC COLLEGE	MTTC	Design	Bushbuckridge	01/04/2012	01/03/2016	Equitable share	Transport Regulation	-	264 000	502 304	-	-	
2	NEW BUILDING	OFFICE BUILDING(VTS)	design	GERT SIBANDE	01/12/2018	31/12/2019	Equitable share	Transport Regulation	-	-	1 600	3 500	-	-
Total New infrastructure assets										264 000	503 904	3 500	-	-
2. Upgrades and additions														
Total Upgrades and additions										-	-	-	-	-
3. Rehabilitation, renovations and refurbishments														
Total Rehabilitation, renovations and refurbishments										-	-	-	-	-
4. Maintenance and repairs														
Total Maintenance and repairs										-	-	-	-	-
5. Infrastructure transfers - current														
Total Infrastructure transfers - current										-	-	-	-	-
6. Infrastructure transfers - capital														
Total Infrastructure transfers - capital										-	-	-	-	-
7. Infrastructure payments for financial assets														
Total Infrastructure payments for financial assets										-	-	-	-	-
8. Infrastructure leases														
1	OFFICE BUILDING-LEASE	OFFICE BUILDING-LEASE	Renting	Ehlanzeni and Gert	01/04/2017	31/03/2021	Equitable share	Administration	-	-	76 221	15 000	16 866	16 693
Total Infrastructure leases										-	76 221	15 000	16 866	16 693
9. Non Infrastructure														
Total Non Infrastructure (for Infrastructure Grants)										-	-	-	-	-
Total COMMUNITY SAFETY, SECURITY AND LIAISON Infrastructure										264 000	580 125	18 500	16 866	16 693

Infrastructure Summary by source of funding		Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
		2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1	Equitable share							18 500	16 866	16 693
<b>Total Infrastructure by source of funding</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>18 500</b>	<b>16 866</b>	<b>16 693</b>

**Table B.8: Details on transfers to local government**

**Table B.8: Transfers to local government by transfer / grant type, category and municipality: Community Safety, Security and Liaison**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
<b>Category A</b>	-	-	-	-	-	-	-	-	-
<b>Category B</b>	<b>181</b>	<b>248</b>	<b>354</b>	<b>212</b>	<b>212</b>	<b>190</b>	<b>224</b>	<b>236</b>	<b>249</b>
MP301 Albert Luthuli	-	-	-	-	-	-	-	-	-
MP302 Msukaligwa	-	-	-	-	-	-	-	-	-
MP303 Mkhondo	-	-	-	-	-	-	-	-	-
MP304 Pixley Ka Seme	-	-	-	-	-	-	-	-	-
MP305 Lekwa	-	-	-	-	-	-	-	-	-
MP306 Dipaleseng	-	-	-	-	-	-	-	-	-
MP307 Govan Mbeki	-	-	-	-	-	-	-	-	-
MP311 Victor Khanye	-	-	-	-	-	-	-	-	-
MP312 Emalaheni	-	-	-	-	-	-	-	-	-
MP313 Steve Tshwete	-	-	-	-	-	-	-	-	-
MP314 Emakhazeni	-	-	-	-	-	-	-	-	-
MP315 Thembisile Hani	-	-	-	-	-	-	-	-	-
MP316 Dr J.S. Moroka	-	-	-	-	-	-	-	-	-
MP321 Thaba Chweu	-	-	-	-	-	-	-	-	-
MP324 Nkomazi	181	248	354	212	212	190	224	236	249
MP325 Bushbuckridge	-	-	-	-	-	-	-	-	-
MP326 City of Mbombela	-	-	-	-	-	-	-	-	-
<b>Category C</b>	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
<b>Unallocated</b>	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>181</b>	<b>248</b>	<b>354</b>	<b>212</b>	<b>212</b>	<b>190</b>	<b>224</b>	<b>236</b>	<b>249</b>

# Vote 10

## Health

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To be appropriated by Vote in 2019/20	R 14 386 809 000
Direct Charge	R 0
Responsible MEC	MEC of Health
Administrating Department	Health
Accounting Officer	Head: Health

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### 1. Overview

#### Vision

“A Healthy Developed Society”

#### Mission

The Mpumalanga Department of Health is committed to improve the quality of health, well-being of all people of Mpumalanga by providing needs based, people centered, equitable healthcare delivery system through, and integrated network of health care services provided by a cadre of dedicated and well skilled health workers.

#### Strategic objectives

The department's strategic goals, comprising of a number of strategic objectives and sub-outcomes have been aligned with the National Development Plan (NDP) 2030, Sustainable Development Goals 2030, MTSF 2014-2019 and the National Health sector priorities. The strategic objectives statements are:

- Expand access to health care services
- Improve health care outcomes
- Improve quality of health care
- Re-alignment of human resource to Departmental needs
- Strengthening Health Systems Effectiveness
- Improved health facility planning and accelerate infrastructure delivery

#### Core functions and responsibilities

The Department of Health is mandated to provide quality health services that are preventative, curative and rehabilitative to the people of Mpumalanga. The departmental budget vote has eight main divisions, which consist of *Administration, District Health Services, Emergency Medical Services, Provincial Hospital Services, Provincial Tertiary Hospitals, Health Sciences and Training, Health Care Support Services and Health Facilities Management*.

*District Health Services* is foundation of service delivery where comprehensive primary health care and district hospital services are directed towards the community using the district health system model. The Department provides primary health care package which includes amongst others IMCI. These services are rendered to communities through Clinics, Community Health Centers (CHCs), Home Based Cares, Mobile Services, Ward-Based

Outreach Teams and Integrated School Health Services in partnership with Non Profit Organisations (NPOs)

*Emergency Medical Services* provides Pre-Hospital Medical Services, Inter-Hospital Transfers, Rescue and Planned Patient Transport to all inhabitants of Mpumalanga Province within the national norms of 15 minutes in urban areas and 40 minutes in rural areas.

*Provincial Hospital Services* renders Secondary Health Services in Regional Hospitals and provides TB services in Specialized Hospitals. Central Hospitals render Secondary and Tertiary Health Care Services and provides a platform for training of health care workers including research.

*Health Care Support Services* ensures the availability of pharmaceuticals and other ancillaries, rendering credible forensic health care which contributes meaningfully to the criminal justice system, the availability, use and upkeep of the appropriate health technologies and the provision of laundry services.

**Overview of the main services that the Department intends to deliver mainly include the following;**

- The Department provides comprehensive Primary Health Care Services to the community using the District Health System Model.
- The Department provides pre-Hospital Medical Services, Inter-Hospital Transfers, Rescue and Planned Patient Transport to all inhabitants of Mpumalanga Province within the national norms of 15 minutes in urban and 40 minutes in rural areas.
- The Department also renders of level 1, 2 and 3 health services in District, TB specialized, Regional and Tertiary Hospitals and renders Tertiary Health Care Services.

**The Acts, rules and regulations the department considered;**

- Constitution of the Republic of South Africa (Act No. 108 of 1996),
- National Health Act (Act No. 61 of 2003)
- Pharmacy Act (Act No 53 of 1974, as amended)
- Medicines and Related Substance Control Act, (Act No. 101 of 1965 as amended)
- Mental Health Care Act (Act No. 17 of 2002)
- Medical Schemes Act (Act No131 of 1998)
- Council for Medical Schemes Levy Act (Act 58 of 2000)
- Nursing Act (Act No 33 of 2005)
- Human Tissue Act (Act No 65 of 1983)
- Sterilization Act (Act No. 44 of 1998)
- Choice on Termination of Pregnancy Act (Act No. 92 of 1996 as amended)
- Tobacco Products Control Act (Act No. 83 of 1993 as amended)
- National Health Laboratory Service Act (Act No.37 of 2000)
- South African Medical Research Council Act (Act 58 of 1991)
- The Allied Health Professions Act (Act No.63 of 1982 as amended)
- Foodstuffs, Cosmetics and Disinfectants Act (Act No. 54 of 1972 as amended)
- Hazardous Substances Act (Act No. 15 of 1973)
- Dental Technicians Act (Act No. 19 of 1979)
- Health Professions Act (Act No. 56 of 1974)
- Allied Health Professions Act (Act No. 63 of 1982, as amended)
- Occupational Diseases in Mines and Works Act (Act No 78 of 1973 as amended)
- Academic Health Centers Act (Act No.86 of 1993)
- Child Care Act (Act 74 of 1983)

- Public Finance Management Act (Act No 1 of 1999 as amended)
- Division of Revenue Act
- Promotion of Access to Information Act (Act No 2 of 2000)
- Promotion of Administrative Justice Act (Act No 3 of 2000)
- Preferential Procurement Policy Framework Act, 2000
- Broad Based Black Empowerment Act (Act No. 53 of 2003)
- Public Service Act (Proclamation No. 103 of 1994)
- Labour Relations Act (Act No. 66 of 1995)
- Basic Conditions of Employment Act (Act No. 75 of 1997)
- Employment Equity Act (No 55 of 1998)
- Skills Development Act (Act 97 of 1998)
- Occupational Health and Safety Act (Act No. 85 of 1993 as amended)
- Compensation for Occupational Injuries and Diseases Act (No. 130 of 1993 as amended)

## **External activities and other events relevant to budget decisions**

The following incidences have had influence budget considerations:

- Slow growth of the South African economy has an influence in the availability of adequate revenue for distribution among the spheres of government. Therefore, the Department is not able to address human resource needs, infrastructure backlog and other operational resource requirements.
- The Province is predominantly rural which has an influence in the ability of the Department to collect revenue as a result, most patients are fully subsidized.
- The increase in pricing for fuel and other volatile services/goods such as electricity have a direct impact to the financial health of the Department.

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

The Department takes a lead in outcome 2 'A long and Healthy for All South Africans' which overarches the 10 sub-outcomes outlined below.

- *Universal Health Coverage progressively achieved through implementation of National Health Insurance* - The Department has prioritized the first phase of the National Health Insurance by ensuring that a number of clinics reach Ideal Clinic Status. The Departments plans to have 66.6% (191/287) PHC facilities, which are ideal clinics. Irrespective of the reduction to the baseline, the Department will allocate resources to ensure procurement of resources in order to reach Ideal Clinic Status.
- *Improved quality of health care* - The Department will continue to improve compliance to National Core Standards in all health facilities, which will improve quality of health service by improving access and patient experience. Allocation of 2019 MTEF budget is biased towards non-negotiables and service delivery programmes.
- *Implement the re-engineering of Primary Health Care* - 13 School Health Teams will be established in 2019/20 as part of EXCO Lekgotla Resolutions. The Department is also implementing other 4 streams of PHC Re-engineering: WBPHCOTs, DCSTs, Ideal clinic Status and GP Contracting through NDOH
- *Reduced health care costs* - The Department will continue to implement austerity measures to ensure efficient provision of health services. Internal control measures will be improved in order to ensure value for money in all areas of expenditure.

- *Improved human resources for health* - The Department will continue to appoint health professionals within the allocated resources. This includes improving of quality of health care by ensuring that personnel driven health services are accessible. The Department has filled 20 427 critical posts to date. There are 1481 vacant critical posts. The Department has identified and prioritized 577 posts from vacated funded positions. The Department has further identified additional posts to be filled in 2019/20 FY.
- *Improved health management and leadership* - The Department has appointed a number of managers at the Provincial Office, Districts and Hospitals in order to improve management and leadership. The Department is participating in Albertina Sisulu Executive Leadership Programme in Health (ASELPH) offered by the University Pretoria (UP), which focuses on leadership capacity building. Leadership and management programmes will be enhanced in order to have more coverage. The Department uses School of Governance through UP to capacitated the newly appointed Chief Executive Officers (CEOs) and Senior Managers.
- *Improved health facility planning and infrastructure delivery* - The Department will continue to invest in infrastructure in order to improve access to health services through physical infrastructure. A number of facilities are maintained in order to improve access to health care services. The construction of the four (4) Hi-Tech Hospitals, namely, Bethal, Mmametlhake, New Middelburg and New Mapulaneng Hospitals, is at various stages. The Department has received R70 million for the operationalization of the two hospitals.
- *HIV & AIDS and Tuberculosis prevented and successfully managed* - Antiretroviral Treatment Programme in South Africa remains the largest in the world. The interventions of the programme ensure that clients live longer and also reduce their chances/probability of infecting others, thus contributing in reducing new HIV infections. A budget amounting to R2.1 billion is allocated to HIV/AIDS interventions in 2019/20 FY.
- *Maternal, infant and child mortality reduced* - The District Clinical Specialist Teams (DCST) were established in 2012, in line with the resolution of the National Health Council as an intervention to fast track the reduction of Maternal and Child mortalities. The Department has established teams in all three districts, though only Ehlanzeni District has a fully-fledged complement team that does outreach in the other two districts.
- *Efficient Health Management Information System developed and implemented for improved decision making* - The Department has rolled out e-Health Project under the auspices of National Department of Health. The project is being implemented in the NHI piloting districts nationwide. The electronic Health Patient Registration System (HPRS) is fully functional in 75/76 facilities in Gert Sibande District and patients are linked to PHC Facility for identification (Langverwacht Clinic because of infrastructural challenge – facility small).

### **Linking budgets to prescribed outcomes**

The Department has allocated MTEF budget in line with the MTSF priorities, which include the following:

- Collaborate with the private sector in order to accelerate the implementation of the MMC Programme and expand access to ART for all citizens living with HIV – consider and plan for HR implications for increased access by contracting Service Providers in each municipality to offer voluntary medical male circumcision. A budget amounting to R6.5 million was allocated for MMC in 2019/20 financial year against a target of 37 584. An



amount of R1 331.2 million was allocated for procurement ARVs in the 2019/20 financial year.

- Intensify the implementation of the Integrated School Health Programme to heighten awareness of the negative effects of risky sexual behavior among young people by appointing additional 112 Ward Base Primary Health Care Outreach Teams and 32 School Health Service Teams. R18.5 million is allocated for the appointment of personnel, procurement of vehicles and operational expenditure.
- Continue with the implementation of Centralized Chronic Medicine Dispensing and Distribution (CCMDD) with ART clients as priority to reduce the health burden in facilities, and enable them to initiate more clients on ART. Through this model, private pharmacies and General Practitioners (GPs) are utilized as Pick-Up-Points of medication for stable ART patients. The Department will increase clients on CCMDD from 186 407 to 220 000 in 2018/19FY. The Department has budgeted R20 million in the 2019/20 financial year for this Programme.
- The Department has developed a strategy to reduce health costs for 2019/20 FY. The strategy will be supported by a SMART operational plan, which is financed. Reduction of health costs is one of the sub-outcomes in the strategic plan of the Department. The Department in the main plans to integrate Planned Patient Transport System (PPTS) with Emergency Medical Services (EMS) to reduce the number on non-emergency patients to utilized for emergency transport to go to hospitals. The project will be piloted at Gert Sibande district.
- Develop and implement a comprehensive communication strategy to address both Communicable and Non Communicable diseases. The Department has allocated a budget amounting to R10.6 million for the implementation of the communication strategy.
- Improvement of clinics and community health centers to achieve the Ideal Clinic Status and strengthen the community based mental health services in the three districts. The Department has allocated a budget amounting to R15 million for the implementation of the IDEAL clinic initiatives.
- Construction of Bethal Hospital and Mmamethlake hospital will be completed and handed over by end of 2018/19 financial year. The two hospitals will be operationalized in 2019/20 financial year and a budget amounting to R70 million was allocated.
- The Department will continue to strengthen governance in all facilities by ensuring function hospital boards and clinic committees. A budget allocation of R2.9 million was set aside for this purpose.
- Malaria case have become a concern in the Mpumalanga Province which has resulted into 0.68 per cent malaria case fatality rate at the end of the second quarter of the 2018/19 FY. The Department plan to reduce malaria case fatality rate to 0.5% in 2019/20 FY. A budget amounting to R63.2 million will be allocated in 2019/20 FY in order to achieve this target.
- The vote plans to increase the District Mental Health Teams from 2 to 3 in the 2019/20 FY and a budget amounting to R9,9 million was allocated for the Programme.
- TB has is one of leading causes of death in South Africa which has adversely affected the life expectancy target. The Department has reported 83.4 per cent and 71.6 per cent on TB client treatment success rate and Improve TB cure rate respectively. As a result,

the Department plans to reduce malaria client death to less than 5 per cent in 2019/20 FY and funds amounting to R252.9 million were allocated.

- Revenue improvement is a critical element in the improvement of the provincial fiscal ability to fund Department service delivery Programme. Hence, the Department has appointed two service providers to deal with RAF and normal debtors of the Department. A budget amounting to R10 million was also set aside to procure computers, patient files and photocopiers for various health establishments.

The above priorities were provided for in the 2019 MTEF budget within various programmes of the Vote.

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

The outcome for Health Services is “A long and healthy life for all South Africans”. All the programmes, projects and interventions of the Department are geared towards achieving this outcome and other provincial priorities. The overall preliminary performance of the Department for the first (1st) quarter of 2018/19 is achieved at 48 percent (36/75) from the planned APP indicator targets outlined hereunder as follows per Programme:

***Programme 1: Administration*** - The Department managed to achieve its target of ensuring that all Hospitals are having broadband connectivity. The Department has requested approval from National Department of Health to grant approval to participate on the CSIR contract to connect all facilities during the financial year.

*Payments of suppliers within 30 days* - Significant strides have been made on improving procurement processes by ensuring that 84 percent of suppliers were paid within 30 days of invoicing in 2018/19. The Department will continue to prioritize the turn-around time of 30 days’ payment of invoices.

*Re-alignment of human resource to Departmental needs* - The status in the appointment of Executive Management teams in all hospitals was improved in 2019/20 FY.

The Department is prioritising appointments of the remaining Executive Management personnel during the second quarter of 2018/19. The programme realized 33.3 percent (1/3) of its planned 1<sup>st</sup> quarter targets.

***Programme 2: District health services*** - The purpose of the programme is to render comprehensive Primary Health Care Services to the community using the District Health System model.

*Primary health care re-engineering*- A total of 91/287 (32 percent) primary health care facilities from across the three districts achieved a 70 percent score on the ideal clinic dashboard. Improved performance on the ideal clinic dashboard is currently hampered mostly by infrastructure related challenges. The Department has prioritised procurement of essential medical equipment and developed a maintenance plan.

All three districts are providing community outreach health services and school health services supported by 122 WBOTs and 33 school health teams refer patients to the closest health care facilities.

*HIV and AIDS, STIs and TB (HAST)* - During the quarter under review, the Department tested 323 595 clients on the HIV testing programme above the planned quarterly target of 265 078. The number of clients remaining on treatment at the end of the quarter under review is at 421 485 below the planned target of 428 635. A total number of 21 779 males

were circumcised during the quarter under review surpassing the planned target of 17 600. Medical Male Circumcision (MMC) is an intervention used in the prevention of HIV and other sexually transmitted infections.

*Maternal, Child and Women's Health and Nutrition (MCWH&N)* - During the quarter under review approximately 75 percent of pregnant women accessed antenatal care before 20 weeks of gestation surpassing the planned annual target of 74 percent. Furthermore, the Department has been able to screen 84 percent of women above the age of 30 years for cervical cancer exceeding the set target of 75 percent. The Department successfully managed to achieve its target on indicators affecting children under 5 years. This includes the management and treatment of diarrhea, pneumonia and severe acute malnutrition.

***Programme 3: Emergency Medical Services (EMS)*** - The purpose of Emergency Medical Services is to provide pre-hospital medical services, inter-hospital transfers, Rescue and Planned Patient Transport to all inhabitants of Mpumalanga Province within the national norms of 15 minutes in urban and 40 minutes in rural areas. The ongoing challenge of both shortages of staff and unavailability of vehicles due to long turn-around times at the merchants waiting for repairs and maintenance are impacting negatively on the response times including location of dispatch bases. The recorded programme performance for the quarter under review is 0% (0/4).

***Programme 4 and 5: Regional, TB Specialized and Tertiary hospitals*** - The purpose of programme 4 is to provide health services in regional hospitals and TB specialized hospital services. All the categories of hospitals are making an effort in resolving the targeted number of complaints within 25 working days. Hospital efficiencies need to be looked at to minimise prolonged unnecessary hospital stay and improve patient clinical management including proper referrals to appropriate levels of care.

Expenditure per patient day equivalent for regional and tertiary hospitals is not aligned with projected expenditures. The higher than expected expenditure per PDE is due to delayed payment of outstanding invoices for centralised accounts such as blood, medicine and laboratory services. The new Regiment of MXDR has contributed to the escalation in cost. The overall programme 4 and 5 performance is at 66.7 percent (6/9) and 40 percent (2/5) respectively.

***Programme 6: Health Sciences and training*** - The purpose of the Health Sciences and Training programme is to ensure the provision of skills development programmes in support of the attainment of the identified strategic objectives of the Department. 1 497 Health Care professionals were trained in the quarter under review exceeding the set target of 700. The overall programme performance is at 100 percent (2/2) for the quarter under review.

***Programme 7: Health Service Support*** - The 95 percent target for availability of vital and essential medicines at health facilities was not achieved. During the quarter under review it was at 86 percent, this was due to poor performance of suppliers. The Department will continue to monitor the availability of medicine and performance of suppliers. A total number of 21 642 patients were enrolled on the Centralised Chronic Medicine Dispensing and Distribution Programme as at the end the 1st quarter 2018/19 surpassing the planned target of 10 000. Overall programme performance is at 38 percent (3/8) for the quarter under review.

***Programme 8: Health Facility Management and Infrastructure*** - The purpose of the programme is to build, upgrade, renovate, rehabilitate and maintain health facilities. The Department is implementing all construction and maintenance projects through the Department of Public Works, Roads and Transport (DPWRT) and all projects are at different

stages of completion. The overall programme performance is at 57 percent (4/7) during the quarter under review.

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

*Universal Health coverage progressively achieved through implementation of National Health Insurance* - Taking our mandate from the National Development Plan 2030, Mpumalanga Province will focus on the World Health Organization's six building blocks of a health system, in order to improve the health system adequately to provide universal coverage. Affordability and sustainability of universal health coverage is dependent on provision of most services at the Primary Health Care level which has an adequate referral system to other levels of care when need arises. The referral system will further be improved through ensuring that the Emergency Medical Services response times are within expected standard. It is believed that this strategy will benefit all health care.

*Improved quality of health care* - All health care facilities will ensure that patients are afforded an opportunity to express their views with regard to the quality of health care through a functional complaints mechanism whereby complaint resolution will be within 25 days. Client Satisfaction Surveys will be conducted annually in all health facilities to measure patient experience of care. Gaps identified through the Client Satisfaction Surveys will be addressed through monitored quality improvement plans. The quality of care will further be improved by increasing availability of medicines and surgical sundries at the Medical Depot.

*Implement the Re-engineering of PHC* - Implementation of the five (5) streams of PHC reengineering will ensure improved access to quality health care. The WBPHCOTs reach out to the communities at household level. The number of Districts with fully-fledged District Clinical Specialist Teams (DCSTs) will be increased from one (1) to three (3). These teams play a pivotal role in improving governance and practices of Maternal and Child Health Services. It is expected that a complete of 121 School Health Teams and 560 WBPHCOTs will be established. Ideal Clinic Realization and Maintenance shall be implemented according to the guidelines to benefit all health care users at all levels of service. All PHC facilities are expected to obtain Ideal Clinic Status.

*Maternal, infant and child mortality reduced-* Screening services will be provided for early detection and management of diseases, thereby preventing complications. All of the above interventions are implemented with aim of reducing Maternal Mortality in facility Ratio, improving Immunization coverage under 1 year, reducing Child under 5 years' diarrhea case fatality rate and improving Antenatal 1st visit before 20 weeks' rate.

*HIV and AIDS successfully managed-* Management of HIV and AIDS and TB will be strengthened by implementing the 90 90 90 strategy. Awareness campaigns, screening services and VMMC will be conducted in addition to the treatment that is provided to the clients that are living with HIV and AIDS and infected with TB.

### **4. Reprioritization**

The Department has reprioritized R195.5 million from Compensation of into goods and services in order to settled escalating accruals and payables from previous financial years. The reprioritization will also address the low growth on goods and services, which is negative 2 per cent. In the main, funds were reprioritized to fund key accounts and non-negotiables.

In additional funds were added to households in order to deal with payments for litigations and leave gratuity for personnel who retire or resign.

Additional funds were allocated to Machinery and Equipment for the procurement of medical and allied equipment including EMS and planned Patient Transport.

## 5. Procurement

The Department will uphold the provisions of the PFMA Act 1 of 1999 (as amended) which seeks to ensure fairness and equity in the business dealings of the Department. Procurement of goods and services will be confined within the procurement and demand plan that will be linked to Annual Performance Plan (APP) and operational plans. The Department participates in number of the National Treasury contracts that are aimed at yielding efficiency gains through economies of scale. The Vote will also participate in the Provincial Transversal contracts issued by the Provincial Treasury. The Department plans to award contracts that will be part of the procurement plan.

## 6. Receipts and financing

### 6.1. Summary of receipts

Table 10.1 gives the source of funding for Vote 10 over the seven-year period 2015/16 to 2020/21. The table also compares the actual and budgeted receipts against actual and budgeted payments.

Table 10.1: Summary of receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Equitable share	8 120 059	8 571 677	9 717 849	10 242 792	10 104 619	10 104 619	11 053 945	11 830 262	12 784 786
Conditional grants	1 422 915	1 531 329	1 782 337	2 344 338	2 389 168	2 389 168	2 664 562	2 895 207	3 267 063
<i>Comprehensive HIV, AIDS and TB Grant</i>	927 214	1 032 055	1 196 105	1 744 627	1 744 627	1 744 627	1 998 197	2 207 511	2 532 610
<i>Health Facility Revitalisation Grant</i>	287 942	281 174	325 617	333 935	364 539	364 539	344 915	365 162	393 783
<i>Health Professions Training and Development Grant</i>	97 460	101 646	108 014	114 279	121 653	121 653	120 678	127 315	134 317
<i>National Tertiary Services Grant</i>	99 311	103 597	110 103	116 489	123 341	123 341	122 993	131 234	138 451
<i>National Health Insurance Grant</i>	7 206	7 546	–	–	–	–	–	–	–
<i>Human Papillomavirus Vaccine Grant</i>	–	–	–	17 665	17 665	17 665	18 654	19 680	20 762
<i>Human Resources Capacitation Grant</i>	–	–	–	–	–	–	41 562	44 305	47 140
<i>Expanded Public Works Programme Integrated Grant for Provinces</i>	2 264	2 311	2 000	2 322	2 322	2 322	2 126	–	–
<i>Social Sector Expanded Public Works Programme Incentive Grant for Provinces</i>	1 518	3 000	40 498	15 021	15 021	15 021	15 437	–	–
Own Revenue	548 935	482 138	650 493	578 044	582 804	582 804	668 302	643 034	655 208
Other	–	–	–	113 000	113 000	113 000	–	–	–
<b>Total receipts</b>	<b>10 091 909</b>	<b>10 585 144</b>	<b>12 150 679</b>	<b>13 278 174</b>	<b>13 189 591</b>	<b>13 189 591</b>	<b>14 386 809</b>	<b>15 368 503</b>	<b>16 707 057</b>
<b>Total payments</b>	<b>10 080 392</b>	<b>10 579 880</b>	<b>12 083 013</b>	<b>13 278 174</b>	<b>13 189 591</b>	<b>13 854 930</b>	<b>14 386 809</b>	<b>15 368 503</b>	<b>16 707 057</b>
Surplus/(deficit) before financing	11 517	5 264	67 666	–	–	(665 339)	–	–	–
Financing									
of which									
Provincial CG roll-overs	71 993	21 184	9 374						
<b>Surplus/(deficit) after financing</b>	<b>83 510</b>	<b>26 448</b>	<b>77 040</b>	<b>–</b>	<b>–</b>	<b>(665 339)</b>	<b>–</b>	<b>–</b>	<b>–</b>

The Department will receive R46.5 billion in the 2019 MTEF period which is R10 billion higher than the previous 3 years' expenditure. The budget will be increased by R3.4 billion in the next 3 financial years. The equitable share budget will increase by R2.5 billion, conditional grants by R922.7 million and own revenue will decline by R35.8 million.

## Conditional grants

*Health Professional Training and Development Grant* - This conditional grant supports the departmental Health Sciences and Training Programme in funding services relating to training and development of health professions.

*Hospital Facility Revitalization Grant* - To help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in health including, health technology, organizational development and quality assurance; to enhance capacity to deliver health infrastructure.

*National Tertiary Services Grant* - The grant is used to enable the Department to transform and introduce the tertiary hospital service delivery platform in line with national policies for the improvement of quality of health services.

*Comprehensive HIV, AIDS and TB Grant* - This is aimed at ensure integrated management of the HIV/AIDS pandemic in the Mpumalanga province and to support the implementation of the HIV/AIDS and STI Strategic plan of the country.

*Human Papillomavirus Vaccine Grant* - To enable the health sector to prevent cervical cancer by making available HPV vaccination for grade four school girls in all public and special schools.

*Social Sector Expanded Public Works Programme Incentive Grant for Provinces* - To incentivize provincial departments to expand work creation efforts through the use of labour intensive delivery methods in the following identified focus areas, in compliance with the Expanded Public Works Programme guidelines: road maintenance and the maintenance of buildings; low traffic volume roads and rural roads; other economic and social infrastructure; tourism and cultural industries; sustainable land based livelihoods; waste management.

*Expanded Public Works Programme Integrated Grant for Provinces*- To incentivize provincial social sector departments, identified in the 2016 social sector Expanded Public Works Programme log-frame to increase job creation by focusing on the strengthening and expansion of social sector programmes that have employment potential.

## 6.2. Departmental receipts collection

Table 10.2: Departmental receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	56 176	65 696	75 640	73 152	73 152	73 152	88 372	92 927	97 950
Transfers received from:	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	3 523	3 871	4 010	3 925	3 925	3 925	5 283	5 546	5 824
Sales of capital assets	1 564	3 186	4 565	1 057	1 057	1 057	4 324	4 545	4 777
Financial transactions in assets and liabilities	1 952	3 355	3 612	1 289	1 289	1 289	3 754	3 942	4 138
<b>Total</b>	<b>63 215</b>	<b>76 108</b>	<b>87 827</b>	<b>79 423</b>	<b>79 423</b>	<b>79 423</b>	<b>101 733</b>	<b>106 960</b>	<b>112 689</b>

The Department plans to increase revenue by 28 per cent or R20 million in the 2019/20 financial year. In 2018/19 FY, the Department is under collecting on the budgeted revenue due various challenges which include RAF in hospitals. In collaboration with the Provincial Treasury, the Vote will implement an improvement plan, which is funded by the Provincial Treasury. A number of computers will be procured for all hospitals which be allocated to wards and patient administration. The Department will also standardize patient files in all hospital for patient data collection.

In addition, the Department has appointed a RAF service provider and a debt collector that will assist the Department with the collection of revenue in the coming financial year.

The factors influencing revenue collection of health patient fees

- Given that most of the parts of the province are rural, majority of the people of the province depend on public health services. This has a negative impact on the opportunities of the Department to collect revenue,
- Inability to address the number of challenges within the Department that have a potential to increase revenue collection due to budget constraints.

## **7. Payment summary**

### **7.1. Key assumptions**

*The Department has applied the following broad assumptions when compiling the budget:*

- Mpumalanga Nursing College Bursary Holder Community Service Nurses will be absorbed in April of each Year. Bursary Holders Professional Nurses,
- Allied Health and Medical Officers from outside Educational Institutions will be absorbed in the last three months of each financial year and a full year cost for appointments will be brought forward to the following Financial Years;
- Translate final year nursing students that had successfully completed their qualification in March 2019 to Community Service Professional Nurses in April 2019;
- Replace all post vacated between 1 November 2018 to 31 March 2019 in line with available funding;
- An increase in compensation of employees will be effected as per the Collective Agreement
  - Level 1-7 = 5.5 CPI plus 1 per cent
  - Level 8-10 = 5.5 CPI plus 0.5 per cent
  - Level 11-16 = 5.5 CPI
- The accruals and payables for 2018/19 financial year will amount to an estimated R1 billion which will have an impact in the 2019 MTEF budget.

*The Department has applied the following principles when compiling the budget:*

- Key cost drivers were prioritized in the MTEF period in order to ensure sustainability of the provision of basic services.
- Projected accruals were included in the provision for cost drivers MTEF budget.
- A cost per employee was done in determining overall Compensation of Employees of the Department. The needs for additional staff were considered in the preparation of the MTEF budget especially health key staff taking into account the Compensation of Employee Budget Ceiling over the MTEF Period as prescribed.
- Mpumalanga Department of Health will be exempted on the provincial moratorium on appointment of new staff.
- A mix of incremental and performance based costing has been applied in preparation for the MTEF budget.
- Priorities were identified in the 2018 MTSF and funding allocated per priority.
- 2019 MTEF technical guidelines were used in compiling the budget.

*Key Departmental challenges when compiling the budget:*

- Funding of IDEAL clinic projects.
- Funding of unauthorized expenditure approved without funding.
- Funding of the MTEF impact of the appointment of community service doctors.
- Funding of infrastructure projects in the 2019 MTEF period.
- Funding of critical vacancies especially support staff for clinics and hospitals (Finance, SCM and revenue).
- Increasing APP targets on a declining budget baseline in real terms.
- Funding of non-negotiables has been a challenge

## 7.2. Programme summary

The Department has eight budget programmes, of which four are services delivery programmes and four support programmes. Table 10.3 and 10.4 below provide a summary of payments and estimates according to these eight programmes, as well as per economic classification.

**Table 10.3: Summary of payments and estimates: Health**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Administration	297 298	282 001	342 113	265 526	268 369	335 427	322 276	368 652	389 407
2. District Health Services	6 175 406	6 524 844	7 182 004	8 048 071	7 988 074	8 419 685	8 795 457	9 433 713	10 159 218
3. Emergency Medical Services	309 596	328 189	371 519	388 002	364 097	364 097	435 317	426 280	449 378
4. Provincial Hospital Services	1 174 385	1 221 480	1 302 741	1 393 406	1 362 723	1 424 854	1 541 312	1 684 984	1 800 911
5. Central Hospital Services	991 759	1 026 751	1 154 506	1 218 481	1 208 932	1 313 471	1 327 268	1 484 427	1 821 143
6. Health Sciences and Training	369 233	372 901	367 797	388 773	375 435	375 435	452 353	475 474	502 012
7. Health Care Support Services	123 451	140 693	177 021	182 640	184 080	184 080	194 851	194 086	204 043
8. Health Facilities Management	639 264	683 021	1 185 312	1 393 275	1 437 881	1 437 881	1 317 975	1 300 887	1 380 945
<b>Total payments and estimates:</b>	<b>10 080 392</b>	<b>10 579 880</b>	<b>12 083 013</b>	<b>13 278 174</b>	<b>13 189 591</b>	<b>13 854 930</b>	<b>14 386 809</b>	<b>15 368 503</b>	<b>16 707 057</b>

The budget of the Department will increase by an average 6 percent or R2.8 billion over the 2019 MTEF due to a tight budget in country. In 2019/20 FY, the growth is at 4 per cent which is below the CPI rate. This means that the Department will encounter challenges to fund market price escalation especially on key accounts and non-negotiables. Over 95 per cent of the MTEF budget increase will be allocated to service delivery programme in order to support the Annual Performance Plan as approved.

*Programme 1: Administration* The low increase in 2019/12 due high litigations settled by the programme. The programme will encounter challenges to deliver on the APP due to accumulating accruals and payables in 2018/19 FY. An amount of R10 million was allocated in order to improve revenue collection. The programme will continue to implement austerity measures and efficiency projects in order to reduce health costs. A number of strides were made in the 2018/19 FY on reduction of costs of overtime and food.

*Programme 2: District Health Services* shows an increase of 4 per cent in 2019/20 FY which is below the CPI. The programme shows an increase of 10 per cent on Compensation of Employees as result of the need to appoint additional personnel in hospitals and clinics. The programme has receive funding allocation from the Presidential Stimulus Package aimed at the appointment of healthcare professionals.

*Programme 3: Emergency Medical Services* shows an increase of 20 per cent due to the integration of PPT into EMS from programme 2. The integration of PPT project will be piloted at the Gert Sibande District and a budget of R12 million was allocated for this purpose. An



amount of R35 million was allocated for the replacement of old ambulances in order to achieve the APP targets.

*Programme 4: The Provincial Hospital Services* budget for 2019/20 FY has increased by 8 per cent or R116 million. The programme encountered challenges in 2018/19 FY due to accruals and payables from the previous financial year. The increase will allow the programme to continue providing services at minimum level.

*Programme 5: Central Hospital Services* consists of Rob Ferreira Hospital and Witbank Hospital budget, and benefits from the National Tertiary Services grant. In 2017/18, the programme incurred an unauthorized expenditure amounting to R33 million on payments for overtime, renal dialysis and medical supplies. The increase of the budget is at 1 per cent which is lowest growth due to accruals and payables paid in 2018/19 FY.

*Programme 6: Health Science & Training* shows an increase of 49 per cent due to the integration of college campuses from hospital. The budget and expenditure for all nursing education programmes are integrated at the nursing college. The programme plans to implement the new nursing curriculum in 2019/20 FY in two campuses (Nursing College and Rob Ferreira). In order to achieve efficiencies, the programme has planned to insource the provision of catering to college students without compromising quality of nutrition for the students.

*Programme 7: Health Care Support Services* budget has increased by 4 per cent in 2019/20 FY which is below the CPI. The Programme will continue to procure and maintain medical and allied equipment for various facilities. Procurement of laundry equipment will continue in the 2019/20 financial year in order to ensure reliable supply of clean linen.

*Programme 8: Health Facilities Management* the programme shows a decline of the budget for 2019/20 FY. The construction of new hospitals Mapulaneng and Middelburg hospital, and upgrade of Bethal hospital and Mmametlhake on equitable share will continue. The rest of the building and other fixed structures projects are funded through Health Facility Revitalization grant.

### **7.3. Summary of economic classification**

**Table 10.4: Summary of provincial payments and estimates by economic classification: Health**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>9 005 288</b>	<b>9 753 872</b>	<b>10 657 396</b>	<b>11 596 322</b>	<b>11 516 519</b>	<b>12 156 399</b>	<b>12 829 578</b>	<b>13 946 580</b>	<b>14 959 168</b>
Compensation of employees	6 102 017	6 686 678	7 217 105	7 877 247	7 708 843	7 708 741	8 467 251	9 080 922	9 664 058
Goods and services	2 902 264	3 064 888	3 439 974	3 719 075	3 807 676	4 447 118	4 362 327	4 865 658	5 295 110
Interest and rent on land	1 007	2 306	317	–	–	540	–	–	–
<b>Transfers and subsidies</b>	<b>479 149</b>	<b>306 487</b>	<b>368 261</b>	<b>345 676</b>	<b>444 796</b>	<b>470 245</b>	<b>376 138</b>	<b>375 701</b>	<b>510 270</b>
Provinces and municipalities	140 141	552	519	833	1 083	1 083	859	906	956
Departmental agencies and accounts	231	177	6 925	14 294	14 359	14 359	15 052	15 111	15 941
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	240 706	182 733	194 987	229 140	326 364	325 976	264 641	258 832	386 961
Households	98 071	123 025	165 830	101 409	102 990	128 827	95 586	100 852	106 412
<b>Payments for capital assets</b>	<b>595 955</b>	<b>509 496</b>	<b>1 057 356</b>	<b>1 336 176</b>	<b>1 228 276</b>	<b>1 228 286</b>	<b>1 181 093</b>	<b>1 046 222</b>	<b>1 237 619</b>
Buildings and other fixed structures	453 725	437 594	936 812	1 225 816	1 088 978	1 088 978	952 804	927 966	1 111 094
Machinery and equipment	142 230	71 902	120 544	110 360	139 298	139 308	228 289	118 256	126 525
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>10 025</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>10 080 392</b>	<b>10 579 880</b>	<b>12 083 013</b>	<b>13 278 174</b>	<b>13 189 591</b>	<b>13 854 930</b>	<b>14 386 809</b>	<b>15 368 503</b>	<b>16 707 057</b>

*Compensation of Employees* – shows an increase of 10 per cent due to the need to appoint additional personnel in 2019/20 FY. The Department has received a new grant, which is aimed at improving personnel level in various health facilities. A budget of R41 million was allocated in the 2019/20 FY for this purpose. The department has further received additional funding for the operationalization of Bethal and Mmamethlake hospital which were upgraded in the previous financial year. The Nursing College will appoint additional personnel for the insourcing of catering services for students.

The annual appointment of Bursary Holders also results in the increase in the annual Compensation of employee. The Department will be able to sustain the personnel number with the 10 per cent growth provided in the budget. Various cost efficiency projects will be implemented in order to reduce health costs.

*Goods and Services* – budget has not increased but shows a decline of 2 per cent. The decline is a result of recurring accruals and payables of the previous financial years. The Department will have difficulties to sustain payments until the end of the financial year as a result. Key Accounts and Non-negotiables could not be fully funded as result of a declining budget for operational activities. The Department will continue to intensify efficiency measures and internal controls to reduce health costs and provide sustainable health essential services to the community.

*Transfers and subsidies* - the budget decrease was due to inability to fund litigations and increase stipend for CHWs for the home base care Organizations. The Department will continue to implement the litigation strategy in order to reduce payment of high litigation, which may lead to bankruptcy of the Department.

*Payments of Capital Assets* –budget has decreased by 3 per cent due to a high investment made in 2018/19 FY on infrastructure and procurement essential equipment. The Department will continue to procure medical equipment and the replacement of EMS vehicles.

## 7.4. Infrastructure payments

Table 10.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Existing infrastructure assets</b>	566 258	550 577	686 364	825 981	712 059	719 067	472 133	404 582	426 859
Maintenance and repairs	114 994	149 869	137 548	94 510	179 420	186 428	155 237	141 472	149 256
Upgrades and additions	291 231	294 022	483 992	710 992	519 532	519 532	298 809	263 110	277 603
Rehabilitation and refurbishment	160 033	106 686	64 824	20 479	13 107	13 107	18 087	–	–
<b>New infrastructure assets</b>	2 462	36 886	387 996	494 345	556 339	556 337	635 908	664 856	833 491
<b>Infrastructure transfers</b>	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Current	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Capital	–	–	–	–	–	–	–	–	–
<b>Infrastructure: Payments for financial assets</b>	–	–	–	–	–	–	–	–	–
<b>Infrastructure: Leases</b>	13 382	13 953	11 343	11 956	12 796	14 045	11 813	12 327	13 005
<b>Non Infrastructure</b>	–	–	74 988	59 866	85 558	85 558	81 366	55 228	57 033
<b>Total Infrastructure (incl. non infrastructure items)</b>	<b>582 102</b>	<b>601 416</b>	<b>1 160 691</b>	<b>1 392 148</b>	<b>1 366 752</b>	<b>1 375 007</b>	<b>1 201 220</b>	<b>1 136 993</b>	<b>1 330 388</b>
<i>Capital infrastructure</i>	453 726	437 594	936 812	1 225 816	1 088 978	1 088 976	952 804	927 966	1 111 094
<i>Current infrastructure</i>	128 376	163 822	223 879	166 332	277 774	286 031	248 416	209 027	219 294

### 7.4.1 Departmental infrastructure payments

Refer to above table and See Table B.5 Annexure to Estimates of Provincial Expenditure and Revenue for project details. The Departmental infrastructure budget has improved over the years and this shows clear focus of the Department to improve infrastructure condition of Health Facilities. The Department has invested in the construction of new health facilities and upgrade of the current hospitals. A good infrastructure will improve confidence of the community to use public health facilities and surely enhance access to health services. However, there is still a high need to maintain a number of health establishments.

### 7.4.2 Maintenance (Table B5)

The Departmental maintenance budget on infrastructure will be at R156 million in order to deal with the backlog, which has been escalating for many years. This includes funding provided within the conditional grant.

Refer to above table See Table B.5 Annexure to Estimates of Provincial Expenditure and Revenue for project details.

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

This department does not have any PPP projects.

## 7.6. Transfers

### 7.6.1 Transfers to public entities

This department does not have transfers to public entities.

### 7.6.2 Transfers to other entities

Table 10.6: Summary of departmental transfers to other entities (for example NGOs)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Home Based Care Centres	240 706	182 733	194 987	229 140	326 364	325 976	264 641	258 832	386 961
<b>Total</b>	<b>240 706</b>	<b>182 733</b>	<b>194 987</b>	<b>229 140</b>	<b>326 364</b>	<b>325 976</b>	<b>264 641</b>	<b>258 832</b>	<b>386 961</b>

## 7.6.3 Transfers to local government

Table 10.7: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Category A	–	–	–	–	–	–	–	–	–
Category B	139 626	–	–	–	–	–	–	–	–
Category C	–	–	–	–	–	–	–	–	–
Unallocated	515	552	519	833	1 083	1 083	859	906	956
<b>Total</b>	<b>140 141</b>	<b>552</b>	<b>519</b>	<b>833</b>	<b>1 083</b>	<b>1 083</b>	<b>859</b>	<b>906</b>	<b>956</b>

## 8. Programme description

### 8.1. Programme 1: Administration

#### 8.1.1. Description and objectives

The purpose of this programme is to provide the overall management of the Department, and provide strategic planning, legislative, communication services and centralized administrative support through the MEC's office and administration.

Table 10.8: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Office of the MEC	7 600	7 752	7 140	8 628	8 628	8 628	9 980	10 047	10 594
2. Management	289 698	274 249	334 973	256 898	259 741	326 799	312 296	358 605	378 813
<b>Total payments and estimates: Programme 1</b>	<b>297 298</b>	<b>282 001</b>	<b>342 113</b>	<b>265 526</b>	<b>268 369</b>	<b>335 427</b>	<b>322 276</b>	<b>368 652</b>	<b>389 407</b>

Table 10.9: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>267 454</b>	<b>232 997</b>	<b>265 063</b>	<b>239 432</b>	<b>240 147</b>	<b>290 028</b>	<b>282 742</b>	<b>330 110</b>	<b>347 376</b>
Compensation of employees	110 825	124 420	135 808	133 645	132 020	132 020	142 449	156 626	165 084
Goods and services	156 033	108 476	129 216	105 787	108 127	157 692	140 293	173 484	182 292
Interest and rent on land	596	101	39	–	–	316	–	–	–
<b>Transfers and subsidies</b>	<b>21 105</b>	<b>35 152</b>	<b>69 025</b>	<b>24 094</b>	<b>25 458</b>	<b>42 635</b>	<b>25 422</b>	<b>26 819</b>	<b>28 294</b>
Provinces and municipalities	515	552	519	833	1 083	1 083	859	906	956
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	20 590	34 600	68 506	23 261	24 375	41 552	24 563	25 913	27 338
<b>Payments for capital assets</b>	<b>8 739</b>	<b>3 827</b>	<b>8 025</b>	<b>2 000</b>	<b>2 764</b>	<b>2 764</b>	<b>14 112</b>	<b>11 723</b>	<b>13 737</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	8 739	3 827	8 025	2 000	2 764	2 764	14 112	11 723	13 737
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>10 025</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 1</b>	<b>297 298</b>	<b>282 001</b>	<b>342 113</b>	<b>265 526</b>	<b>268 369</b>	<b>335 427</b>	<b>322 276</b>	<b>368 652</b>	<b>389 407</b>

The strategic priorities of this programme are as follows:

- The Department will embark on a project to rationalize staffing in order to improve efficiency. Provincial Teams will be appointed to implement Ermelo overtime model in all hospitals.
- Improve financial management through:
  - Asset management
  - Management of accruals
  - Management of irregular expenditure
- Develop and implement standard operating procedures for the management of key health accounts such as waste management, food and utilities
- The Department will implement Patient and Administration System (PEIS) in Hospitals and Health Patient Registration System (HPRS) in PHC facilities. The Department will ensure that broadband connectivity is efficient and reliable.

The budget increase of the programme is at minus 4 per cent due inadequacy of the budget of the Department. The programme will prioritize payment of accruals and payables for ICT programme and various fixed accounts of the programme. The Programme provides leadership in the reduction of health costs across all programmes. An amount of R10 million was earmarked for the improvement of revenue collection by procuring computers, patients files and photocopier machines for hospitals.

### 8.1.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2019/20.

## 8.2. Programme 2: District Health Services

### 8.2.1. Description and objectives

The purpose of the programme is to render comprehensive Primary Health Care Services to the community using District Health System as a model

Table 10.10: Summary of payments and estimates: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. District Management	349 625	341 758	331 895	383 965	397 704	408 874	431 666	451 399	475 854
2. Community Health Clinics	1 246 101	1 202 502	1 302 677	1 448 290	1 423 686	1 510 953	1 544 366	1 650 612	1 740 140
3. Community Health Centres	753 732	833 433	895 515	898 241	910 220	969 970	983 592	1 060 314	1 117 753
4. Community-based Services	89 841	91 150	136 745	18 526	19 076	19 076	21 738	5 965	6 292
5. Other Community Services	-	-	-	-	-	-	-	-	-
6. HIV/Aids	936 447	1 120 040	1 420 824	1 903 549	1 898 883	2 066 431	2 132 510	2 342 459	2 674 787
7. Nutrition	12 667	13 199	16 838	18 187	10 832	10 879	16 712	17 555	18 519
8. Coroner Services	-	-	-	-	-	-	-	-	-
9. District Hospitals	2 786 993	2 922 762	3 077 510	3 377 313	3 327 673	3 433 502	3 664 873	3 905 409	4 125 873
<b>Total payments and estimates: Programme 2</b>	<b>6 175 406</b>	<b>6 524 844</b>	<b>7 182 004</b>	<b>8 048 071</b>	<b>7 988 074</b>	<b>8 419 685</b>	<b>8 795 457</b>	<b>9 433 713</b>	<b>10 159 218</b>

**Table 10.11: Summary of provincial payments and estimates by economic classification: District Health Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>5 756 986</b>	<b>6 321 584</b>	<b>6 955 798</b>	<b>7 790 528</b>	<b>7 632 914</b>	<b>8 058 762</b>	<b>8 482 703</b>	<b>9 146 723</b>	<b>9 741 558</b>
Compensation of employees	3 921 759	4 293 015	4 616 513	5 089 808	5 035 880	5 035 880	5 526 431	5 889 998	6 217 719
Goods and services	1 835 065	2 028 435	2 339 010	2 700 720	2 597 034	3 022 790	2 956 272	3 256 725	3 523 839
Interest and rent on land	162	134	275	–	–	92	–	–	–
<b>Transfers and subsidies</b>	<b>342 462</b>	<b>198 577</b>	<b>219 509</b>	<b>235 930</b>	<b>333 581</b>	<b>339 344</b>	<b>271 810</b>	<b>266 395</b>	<b>394 941</b>
Provinces and municipalities	139 626	–	–	–	–	–	–	–	–
Departmental agencies and accounts	112	113	105	139	204	204	146	154	162
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	187 335	182 733	194 987	229 140	326 364	325 976	264 641	258 832	386 961
Households	15 389	15 731	24 417	6 651	7 013	13 164	7 023	7 409	7 818
<b>Payments for capital assets</b>	<b>75 958</b>	<b>4 683</b>	<b>6 697</b>	<b>21 613</b>	<b>21 579</b>	<b>21 579</b>	<b>40 944</b>	<b>20 595</b>	<b>22 719</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	75 958	4 683	6 697	21 613	21 579	21 579	40 944	20 595	22 719
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 2</b>	<b>6 175 406</b>	<b>6 524 844</b>	<b>7 182 004</b>	<b>8 048 071</b>	<b>7 988 074</b>	<b>8 419 685</b>	<b>8 795 457</b>	<b>9 433 713</b>	<b>10 159 218</b>

The following are key priorities in programme 2

- Universal Health coverage progressively achieved through implementation of National Health Insurance
- Implement the Re-engineering of PHC
- Improved quality of health care
- Maternal, infant and child mortality reduced
- Participation in the Operation Vuka Sisebente (OVS) through WBPHCOTs
- Strengthen the implementation of 90 90 90 Policy Strategy
- Strengthen Universal Test and Treat Initiative
- Voluntary Medical Male Circumcision (VMMC)
- Strengthen SheConquers campaign: HIV Prevention in girls and young women in South Africa
- HIV Testing Services
- Strengthen the implementation of ACSM Strategy
- Implementation of IDEAL clinic initiative
- Reduce malaria fatality rate

The significant allocation supports the policy of provision access to quality health care. The budget increase in 2019/20 FY is due to the significant increase in HIV grant funding to address the pressure in ART drugs. The Department has also budgeted for the ideal clinics and school health.

A budget of amounting to R15 million was allocated for the improvement of the IDEAL status for all Primary Health Facilities. An amount of R63 million was set aside to reduce the malaria fatality rate, which also include funding from the Comprehensive HIV/AIDS conditional grant. The Programme will receive R78 million additional budget on Compensation of Employees in order to improve staffing needs within the programme.

Additional funding amounting to R9.5 million was allocated to procure the tools of trade for employees.

### 8.2.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2019/20.

## 8.3. Programme 3: Emergency Medical Services

### 8.3.1. Description and objectives

The purpose of Emergency Medical Services is to provide Pre- hospital medical services, Inter-hospital transfers, Rescue and Planned Patient Transport to all inhabitants of Mpumalanga Province within the national norms of 15 minutes in urban areas and 40 minutes in rural areas.

The strategic priority for this programme is to strengthen Health System Effectiveness and increasing life expectancy.

**Table 10.12: Summary of payments and estimates: Emergency Medical Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Emergency transport	305 351	321 913	357 188	380 800	356 895	356 895	413 036	402 751	424 579
2. Planned Patient Transport	4 245	6 276	14 331	7 202	7 202	7 202	22 281	23 529	24 799
<b>Total payments and estimates: Programme 3</b>	<b>309 596</b>	<b>328 189</b>	<b>371 519</b>	<b>388 002</b>	<b>364 097</b>	<b>364 097</b>	<b>435 317</b>	<b>426 280</b>	<b>449 378</b>

**Table 10.13: Summary of provincial payments and estimates by economic classification: Emergency Medical Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>286 847</b>	<b>318 671</b>	<b>350 037</b>	<b>374 726</b>	<b>352 321</b>	<b>352 219</b>	<b>385 640</b>	<b>405 507</b>	<b>427 472</b>
Compensation of employees	232 102	267 257	291 567	314 963	291 058	290 956	314 052	329 976	347 795
Goods and services	54 715	51 407	58 470	59 763	61 263	61 263	71 588	75 531	79 677
Interest and rent on land	30	7	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>544</b>	<b>129</b>	<b>483</b>	<b>–</b>	<b>–</b>	<b>102</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	544	129	483	–	–	102	–	–	–
<b>Payments for capital assets</b>	<b>22 205</b>	<b>9 389</b>	<b>20 999</b>	<b>13 276</b>	<b>11 776</b>	<b>11 776</b>	<b>49 677</b>	<b>20 773</b>	<b>21 906</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	22 205	9 389	20 999	13 276	11 776	11 776	49 677	20 773	21 906
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 3</b>	<b>309 596</b>	<b>328 189</b>	<b>371 519</b>	<b>388 002</b>	<b>364 097</b>	<b>364 097</b>	<b>435 317</b>	<b>426 280</b>	<b>449 378</b>

The strategic priority for this programme is to:

- Reduction of maternal, infant and child mortality through provision of obstetric ambulance.
- Improvement of referrals through integration of PPTS into EMS.
- Improve response time

The Department will improve the services through the recruitment, appointment of emergency care practitioners and training to increasing the number of EMS bases and the number of rostered ambulances in the province.

Emergency Services provides for all emergency medical services including ambulance service, communication and air ambulance services. The increase in the 2019/19 FY relates to the integration of PPT into EMS. The Department has planned to implement the project at Gert Sibande, which is highest spender on fleet services account. A budget amounting to R35 million was set aside for the procurement of additional ambulances in order to reduce dissatisfaction by the Mpumalanga community. The Department will continue to invest in the fleet infrastructure of the programme in the MTEF period.

### 8.3.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2019/20.

## 8.4. Programme 4: Provincial Hospital services

### 8.4.1. Description and objectives

The purpose of the programme is to render secondary health services in regional hospitals and to render TB specialized hospital services.

The strategic priority of the programme is to overhaul the health care system by improving quality of care including the implementation of National Health Insurance.

**Table 10.14: Summary of payments and estimates: Provincial Hospital Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. General (Regional) Hospitals	937 555	1 005 225	1 084 521	1 152 331	1 119 852	1 180 375	1 295 723	1 423 680	1 525 375
2. Tuberculosis Hospitals	183 459	181 906	176 879	197 021	198 817	200 425	199 068	212 224	223 757
3. Psychiatric/ Mental Hospitals	53 371	34 349	41 341	44 054	44 054	44 054	46 521	49 080	51 779
4. Sub-acute, Step down and Chronic Medical Hospitals	–	–	–	–	–	–	–	–	–
5. Dental Training Hospitals	–	–	–	–	–	–	–	–	–
6. Other Specialised Hospitals	–	–	–	–	–	–	–	–	–
<b>Total payments and estimates: Programme 4</b>	<b>1 174 385</b>	<b>1 221 480</b>	<b>1 302 741</b>	<b>1 393 406</b>	<b>1 362 723</b>	<b>1 424 854</b>	<b>1 541 312</b>	<b>1 684 984</b>	<b>1 800 911</b>

**Table 10.15: Summary of provincial payments and estimates by economic classification: Provincial Hospital Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>1 106 323</b>	<b>1 214 547</b>	<b>1 295 426</b>	<b>1 391 602</b>	<b>1 360 305</b>	<b>1 420 767</b>	<b>1 536 581</b>	<b>1 682 978</b>	<b>1 798 795</b>
Compensation of employees	828 934	924 303	1 003 800	1 074 783	1 043 486	1 043 486	1 127 441	1 234 497	1 325 775
Goods and services	277 188	290 234	291 623	316 819	316 819	377 262	409 140	448 481	473 020
Interest and rent on land	201	10	3	–	–	19	–	–	–
<b>Transfers and subsidies</b>	<b>56 090</b>	<b>4 433</b>	<b>6 327</b>	<b>1 040</b>	<b>2 418</b>	<b>4 077</b>	<b>1 098</b>	<b>1 158</b>	<b>1 221</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	39	48	25	107	107	107	113	119	125
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	53 371	–	–	–	–	–	–	–	–
Households	2 680	4 385	6 302	933	2 311	3 970	985	1 039	1 096
<b>Payments for capital assets</b>	<b>11 972</b>	<b>2 500</b>	<b>988</b>	<b>764</b>	<b>–</b>	<b>10</b>	<b>3 633</b>	<b>848</b>	<b>895</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	11 972	2 500	988	764	–	10	3 633	848	895
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 4</b>	<b>1 174 385</b>	<b>1 221 480</b>	<b>1 302 741</b>	<b>1 393 406</b>	<b>1 362 723</b>	<b>1 424 854</b>	<b>1 541 312</b>	<b>1 684 984</b>	<b>1 800 911</b>

The high-level strategic priorities of the programme are as follows:



- Provision of eight core clinical domains for secondary services by appointing specialists in the eight core domains: Obstetrics & Gynecology, Pediatrics, Orthopedics, Internal Medicine, Radiology, Psychiatry, General Surgery, Anesthesia. The programme will appointment of Health Professionals to support the specialists.
- Improve quality of care by ensuring that regional hospitals comply with the national core standards through the procurement and maintenance of medical equipment. The programme will improve quality of care by ensuring that regional hospitals comply with the ideal hospital framework.
- Improve the referral network within the district through quarterly cluster meeting by conducting quarterly cluster meetings with feeder facilities
- Improve compliance with National Core Standards: Improve quality of care by ensuring that TB specialized hospitals comply with the ideal hospital framework and decentralization of DR TB treatment

The growth in Programme 4 relates to the need to improve the budget allocation for the programme that was the most pressured in the 2018/19 FY. The additional budget allocation will fund NHLS, Medical waste and Medical Supplies. The Programme will also initiate efficiency projects, which will be aimed at making the programme more efficient and financially viable.

A budget amounting to R8 million was reprioritized from medicine due to funding of the new TB drugs in the Comprehensive HIV/ AIDS conditional grant. The TB programme will realize savings due to the decentralization of patient treatment and the introduction of the new drug.

#### **8.4.2. Service delivery measures**

Refer to departmental Annual Performance Plan for 2019/20.

### **8.5. Programme 5: Central Hospital services**

#### **8.5.1. Description and objectives**

The purpose of the programme is to render secondary and tertiary health care services and to provide a platform for training of health care workers including research.

The strategic priority of the programme is to overhaul the health care system by improving quality of care including the implementation of National Health Insurance.

**Table 10.16: Summary of payments and estimates: Central Hospital Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Central Hospital Services	-	-	-	-	-	-	-	-	-
2. Provincial Tertiary Hospital Services	991 759	1 026 751	1 154 506	1 218 481	1 208 932	1 313 471	1 327 268	1 484 427	1 821 143
<b>Total payments and estimates: Programme 5</b>	<b>991 759</b>	<b>1 026 751</b>	<b>1 154 506</b>	<b>1 218 481</b>	<b>1 208 932</b>	<b>1 313 471</b>	<b>1 327 268</b>	<b>1 484 427</b>	<b>1 821 143</b>

**Table 10.17: Summary of provincial payments and estimates by economic classification: Central Hospital Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>984 741</b>	<b>1 009 360</b>	<b>1 128 763</b>	<b>1 178 611</b>	<b>1 175 755</b>	<b>1 279 546</b>	<b>1 276 306</b>	<b>1 456 462</b>	<b>1 791 640</b>
Compensation of employees	674 804	713 991	803 214	872 071	834 771	834 771	896 488	984 258	1 094 571
Goods and services	309 919	295 365	325 549	306 540	340 984	444 662	379 818	472 204	697 069
Interest and rent on land	18	4	–	–	–	113	–	–	–
<b>Transfers and subsidies</b>	<b>1 891</b>	<b>2 389</b>	<b>2 438</b>	<b>885</b>	<b>1 132</b>	<b>1 880</b>	<b>934</b>	<b>986</b>	<b>1 040</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	80	16	10	47	47	47	50	53	56
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	1 811	2 373	2 428	838	1 085	1 833	884	933	984
<b>Payments for capital assets</b>	<b>5 127</b>	<b>15 002</b>	<b>23 305</b>	<b>38 985</b>	<b>32 045</b>	<b>32 045</b>	<b>50 028</b>	<b>26 979</b>	<b>28 463</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	5 127	15 002	23 305	38 985	32 045	32 045	50 028	26 979	28 463
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 5</b>	<b>991 759</b>	<b>1 026 751</b>	<b>1 154 506</b>	<b>1 218 481</b>	<b>1 208 932</b>	<b>1 313 471</b>	<b>1 327 268</b>	<b>1 484 427</b>	<b>1 821 143</b>

The high-level strategic priorities of the programme are as follows:

- Improve quality of care by ensuring that tertiary hospitals comply with the national core Standards-Procurement and maintenance of medical equipment and Improve quality of care by ensuring that tertiary hospitals comply with the ideal hospital framework.
- Improve clinical governance at tertiary hospitals- Conduct the monthly Mortality and Morbidity reviews in all domains.
- Establish oncology and cardiology services at Rob Ferreira hospital and nephrology services at Witbank hospital.

*Central Hospital Services* provides tertiary health services and includes the National Tertiary Services Grant provided to scale up tertiary services in the two tertiary facilities. The Programme is underfunded in the National Tertiary Services Grant of which the Department only receives 1 per cent of the provincial allocation. The Programme will receive 7 per cent growth in the compensation of employees and goods and services shows a decline of 15 per cent. The Department plans to implement stringent austerity measures in order to remain within the budget. The Department has planned to build a partnership with WITS which will improve a number of challenges faced at Rob Ferreira and Witbank Hospitals.

The budget for the Programme will be accelerated in the 2020 MTEF in order to improve services in these hospitals and reduce referrals of patients to Gauteng and Private sector. In addition, the Department plans to build partnerships with the private sector on the certain services needed by patients.

### **8.5.2. Service delivery measures**

Refer to departmental Annual Performance Plan for 2019/20.

## **8.6. Programme 6: Health Science and Training**

### **8.6.1. Description and objectives**

The purpose of the Health Sciences and Training programme is to ensure the provision of skills development programmes in support of the attainment of the identified strategic objectives of the Department.

**Table 10.18: Summary of payments and estimates: Health Sciences and Training**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Nurse Training Colleges	179 593	181 769	169 789	165 671	146 612	146 630	217 978	222 469	235 110
2. EMS Training Colleges	2 473	4 634	4 578	4 795	4 559	4 559	4 912	2 525	2 660
3. Bursaries	43 317	70 575	73 111	73 957	73 945	73 315	77 905	82 151	86 667
4. Primary Health Care Training	4 081	4 627	4 776	6 140	5 374	5 410	5 807	5 605	5 909
5. Training Other	139 769	111 296	115 543	138 210	144 945	145 521	145 751	162 724	171 666
<b>Total payments and estimates: Programme 6</b>	<b>369 233</b>	<b>372 901</b>	<b>367 797</b>	<b>388 773</b>	<b>375 435</b>	<b>375 435</b>	<b>452 353</b>	<b>475 474</b>	<b>502 012</b>

**Table 10.19: Summary of provincial payments and estimates by economic classification: Health Sciences and Training**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>312 862</b>	<b>307 244</b>	<b>289 852</b>	<b>303 120</b>	<b>283 716</b>	<b>283 716</b>	<b>372 158</b>	<b>393 175</b>	<b>415 174</b>
Compensation of employees	240 541	253 997	241 162	248 659	231 913	231 913	304 937	325 466	344 379
Goods and services	72 321	53 146	48 690	54 461	51 803	51 803	67 221	67 709	70 795
Interest and rent on land	–	101	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>56 371</b>	<b>65 621</b>	<b>70 288</b>	<b>83 473</b>	<b>81 953</b>	<b>81 953</b>	<b>76 605</b>	<b>80 060</b>	<b>84 475</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	6 785	14 001	14 001	14 001	14 743	14 785	15 598
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	56 371	65 621	63 503	69 472	67 952	67 952	61 862	65 275	68 877
<b>Payments for capital assets</b>	<b>–</b>	<b>36</b>	<b>7 657</b>	<b>2 180</b>	<b>9 766</b>	<b>9 766</b>	<b>3 590</b>	<b>2 239</b>	<b>2 363</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	36	7 657	2 180	9 766	9 766	3 590	2 239	2 363
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 6</b>	<b>369 233</b>	<b>372 901</b>	<b>367 797</b>	<b>388 773</b>	<b>375 435</b>	<b>375 435</b>	<b>452 353</b>	<b>475 474</b>	<b>502 012</b>

The high-level strategic priorities of the programme are as follows:

- Development of the skills of health care professionals by implementing the workplace skills plan
- Preparing for the accreditation of the EMS college
- Capacity development by increasing number of Intake of first year nursing students
- Implementation of the new curriculum for the nursing college.

The sub-programme: *Nursing Training College* provides for the development of professional nurses in the nursing college. The expenditure of the sub-programme includes payment of accommodation for students and providing of catering at the college. The Department plans to insource provision of catering services to student, which will realize over R2 million savings. The project is at advanced stage and will be implemented in the 2019/20 FY.

The Programme has reprioritized R11 million from transfers and subsidies in order to make provision for accommodation and transport for CUBA program students. The Programme will continue to implement the new curriculum and a special project was initiated to ensure success of the two campuses (Rob Ferreira and Nursing College).

### 8.6.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2019/20.

## 8.7. Programme 7: Health Care Support Services

### 8.7.1. Description and objectives

The Health Care Support Service programmes aim to improve the quality and access of health care provided through:

- The availability of pharmaceuticals and other ancillaries.
- Rendering of credible forensic health care that contributes meaningfully to the criminal justice system.
- The availability and maintenance of appropriate health technologies Improvement of quality of life by providing needed assistive devices.
- Coordination and stakeholder management involved in specialized care.
- Rendering in-house services within the health care value chain.

Table 10.20: Summary of payments and estimates: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Laundries	23 704	26 725	25 113	33 951	33 072	33 072	35 710	32 259	34 013
2. Engineering	21 915	27 171	63 159	43 139	47 213	47 213	45 065	46 900	48 878
3. Forensic Services	61 998	69 995	71 996	86 537	85 080	85 080	94 014	94 045	99 138
4. Orthotic and Prosthetic Services	3 963	3 994	4 042	4 531	4 500	4 500	4 763	4 974	5 246
5. Medicine Trading Account	11 871	12 808	12 711	14 482	14 215	14 215	15 299	15 908	16 768
<b>Total payments and estimates: Programme 7</b>	<b>123 451</b>	<b>140 693</b>	<b>177 021</b>	<b>182 640</b>	<b>184 080</b>	<b>184 080</b>	<b>194 851</b>	<b>194 086</b>	<b>204 043</b>

Table 10.21: Summary of provincial payments and estimates by economic classification: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>118 063</b>	<b>131 779</b>	<b>149 180</b>	<b>154 564</b>	<b>151 870</b>	<b>151 870</b>	<b>162 277</b>	<b>166 504</b>	<b>175 531</b>
Compensation of employees	81 955	98 241	109 032	120 897	117 792	117 792	127 094	129 387	136 374
Goods and services	36 108	33 538	40 148	33 667	34 078	34 078	35 183	37 117	39 157
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>655</b>	<b>123</b>	<b>91</b>	<b>254</b>	<b>254</b>	<b>254</b>	<b>269</b>	<b>283</b>	<b>299</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	655	123	91	254	254	254	269	283	299
<b>Payments for capital assets</b>	<b>4 733</b>	<b>8 791</b>	<b>27 750</b>	<b>27 822</b>	<b>31 956</b>	<b>31 956</b>	<b>32 305</b>	<b>27 299</b>	<b>28 213</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	4 733	8 791	27 750	27 822	31 956	31 956	32 305	27 299	28 213
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Programme 7</b>	<b>123 451</b>	<b>140 693</b>	<b>177 021</b>	<b>182 640</b>	<b>184 080</b>	<b>184 080</b>	<b>194 851</b>	<b>194 086</b>	<b>204 043</b>

The high-level strategic priorities of the programme are as follows:

- Improve availability of medicines
- Procurement of FPS vehicles and medical equipment to improve quality of medical
  - investigations
- Support rational use of laboratory and blood services.
- Provision of imaging services compliant to Radiation Control prescripts;
- Procurement and maintenance of medical equipment;
- Provision of comprehensive medical orthotic and prosthetic care;

- Provision of quality healthcare through clean laundry and improve availability.

The *Laundry Services* sub-programme provides laundry services to Middelburg, Bethal, Tinswalo, Mmametlhake, Themba, Mapulaneng and Barberton hospital. The growth for the sub-programme is at 8 per cent, which will improve the supply of clean linen at the right time. The Department still encounters a number of challenges in the laundry programme. These challenges will be identified and analyzed with an aim to develop an improvement plan. Mini laundry points will be established in the MTEF period in order to provide an efficient service.

The provision of maintenance services for medical and allied equipment have been centralized to Programme 7. This will improve coordination of the services including the response time by service providers. Funds for the maintenance were also allocated in Programme 8. The programme has settled accruals and payables for previous financial years, which implies that the 2019/20 FY budget will be have less pressure.

### **8.7.2. Service delivery measures**

Refer to departmental Annual Performance Plan for 2019/20.

## **8.8. Programme 8: Health Care Support Services**

### **8.8.1. Description and objectives**

The purpose of the programme is to build, upgrade, renovate, rehabilitate and maintain facilities. The high-level strategic priority of the programme is to strengthen the revitalization and maintenance of health infrastructure.

**Table 10.22: Summary of payments and estimates: Health Facilities Management**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Community Health Facilities	294 978	389 276	925 027	1 059 340	1 073 342	1 073 342	973 060	935 725	987 162
2. Emergency Medical Rescue Services	–	–	–	–	–	–	–	–	–
3. District Hospital Services	96 247	99 060	57 751	133 150	97 387	97 387	77 971	2 000	2 110
4. Provincial Hospital Services	248 039	194 685	202 534	200 785	267 152	267 152	266 944	363 162	391 673
5. Central Hospital Services	–	–	–	–	–	–	–	–	–
6. Other Facilities	–	–	–	–	–	–	–	–	–
<b>Total payments and estimates: Programme 8</b>	<b>639 264</b>	<b>683 021</b>	<b>1 185 312</b>	<b>1 393 275</b>	<b>1 437 881</b>	<b>1 437 881</b>	<b>1 317 975</b>	<b>1 300 887</b>	<b>1 380 945</b>

**Table 10.23: Summary of provincial payments and estimates by economic classification: Health Facilities Management**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>172 012</b>	<b>217 690</b>	<b>223 277</b>	<b>163 739</b>	<b>319 491</b>	<b>319 491</b>	<b>331 171</b>	<b>365 121</b>	<b>261 622</b>
Compensation of employees	11 097	11 454	16 009	22 421	21 923	21 923	28 359	30 714	32 361
Goods and services	160 915	204 287	207 268	141 318	297 568	297 568	302 812	334 407	229 261
Interest and rent on land	–	1 949	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>31</b>	<b>63</b>	<b>100</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	31	63	100	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>467 221</b>	<b>465 268</b>	<b>961 935</b>	<b>1 229 536</b>	<b>1 118 390</b>	<b>1 118 390</b>	<b>986 804</b>	<b>935 766</b>	<b>1 119 323</b>
Buildings and other fixed structures	453 725	437 594	936 812	1 225 816	1 088 978	1 088 978	952 804	927 966	1 111 094
Machinery and equipment	13 496	27 674	25 123	3 720	29 412	29 412	34 000	7 800	8 229
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 8</b>	<b>639 264</b>	<b>683 021</b>	<b>1 185 312</b>	<b>1 393 275</b>	<b>1 437 881</b>	<b>1 437 881</b>	<b>1 317 975</b>	<b>1 300 887</b>	<b>1 380 945</b>

The programme has prioritized the Construction of Hi-Tech Hospitals:

- The Department has started with the construction of the two hospitals which are Middleburg District Hospital and Mapulaneng Regional Hospital.
- The Department will upgrade and additions the following hospitals;
  - Mmamethlake District Hospital
  - Bethal District Hospital
  - KwaMhlanga District Hospital
  - Themba Regional Hospital and,
  - Rob Ferreira Tertiary Hospital

The Department will construct the following Clinics as part of the IDEAL clinic initiative:

- Vukuzakhe and Nhlanzatshe 6 Clinics,
- Msukaligwa, Thandukukhanya and Balfour CHC's are implemented through Inkind Grant from National Department of Health.
- Oakley, Pankop Clinics and KaNyamazane CHC

The bulk of the budget pertains to the construction of new infrastructure, upgrades and additions, rehabilitation, renovations and refurbishments of the department's infrastructure, with the sub-programmes aligned to the main service delivery programmes. The most significant funding is against the Community Health Facilities sub-programme, which houses the new Mapulaneng, bethal, Middelburg and Mammetlake Hospital.

Buildings and other fixed structures is the main cost-driver in this programme, is largely linked to a drive to improve and maintain the infrastructure of the department, and is related to the Health Facility Revitalization grant, as well as the department's equitable share. The increase in 2018/19 is for funding of the Community Health facilities project infrastructure project listed above, which has resulted in no budget for maintenance and Coal. The decrease in 2017/18 was due to a reduction in the allocation for the Health Facility Revitalization grant over the MTEF period. The increase in 2019/20 and over the MTEF is also in line with various project requirements.

The increase in *Compensation of employees* in 2019/20 FY relates to the filling of the vacant funded posts as required by DORA, and in terms of the Health Facility Revitalization grant framework, including engineers, architects and quantity surveyors.

The day-to-day *maintenance* drive accounts for the trend against *Goods and services* over the entire period and is an effort to bring facilities up to standard. The Department has reprioritized funds from buildings and other fixed structure to provide for maintenance of health facilities including the provision of coal and diesel. A budget amounting to R156 million was set aside for maintenance and R58 million for the provision of coal and diesel.

Additional funding amounting to R37 million is allocated in the 2019/20 FY for the procurement of medical and allied equipment. The Department plans to allocate funding in the MTEF period for the procurement of Medical and Allied Equipment.

### 8.8.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2019/20.

## 9. Other programme information

### 9.1. Personnel numbers and costs

Table 10.24: Summary of departmental personnel numbers and costs: Health

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth		
	2015/16		2016/17		2017/18		2018/19		2019/20		2020/21		2021/22		2018/19 - 2021/22		2018/19 - 2021/22		
	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Filled posts	Additio nal posts	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. growth rate	Costs growth rate	% Costs of Total
<b>R thousands</b>																			
<b>Salary level</b>																			
1 – 6	11 899	2 557 742	11 847	2 740 898	11 635	2 474 982	11 415	–	11 415	2 510 730	11 782	2 800 637	11 724	2 995 146	11 829	3 173 432	1.2%	8.1%	32.8%
7 – 10	6 493	2 604 620	6 675	2 907 505	6 739	3 141 802	7 005	–	7 005	3 320 312	7 099	3 700 589	7 134	3 978 381	7 169	4 233 723	0.8%	8.4%	43.6%
11 – 12	1 335	572 172	1 388	557 361	1 455	1 401 557	1 501	–	1 501	1 608 430	1 545	1 710 981	1 573	1 836 907	1 596	1 970 453	2.1%	7.0%	20.5%
13 – 16	44	345 468	52	453 694	51	54 454	50	–	50	59 432	51	70 539	51	74 151	51	78 435	0.7%	9.7%	0.8%
Other	662	22 013	630	27 220	624	172 755	1 197	–	1 197	209 837	1 201	184 505	1 201	196 338	1 201	208 016	0.1%	-0.3%	2.3%
<b>Total</b>	<b>20 433</b>	<b>6 102 017</b>	<b>20 592</b>	<b>6 686 678</b>	<b>20 504</b>	<b>7 245 550</b>	<b>21 168</b>	<b>–</b>	<b>21 168</b>	<b>7 708 741</b>	<b>21 678</b>	<b>8 467 251</b>	<b>21 683</b>	<b>9 080 922</b>	<b>21 846</b>	<b>9 664 058</b>	<b>1.1%</b>	<b>7.8%</b>	<b>100.0%</b>
<b>Programme</b>																			
1: Administration	248	110 825	252	124 420	251	135 808	250	–	250	132 020	254	142 449	254	156 626	254	165 084	0.5%	7.7%	1.7%
2: District Health Services	13 508	3 921 759	13 472	4 293 015	13 616	4 616 513	14 046	–	14 046	5 035 880	14 402	5 526 431	14 443	5 889 999	14 513	6 217 720	1.1%	7.3%	64.8%
3: Emergency Medical Services	897	232 102	885	267 257	872	291 567	940	–	940	290 956	951	314 052	951	329 976	951	347 794	0.4%	6.1%	3.7%
4: Provincial Hospital Services	2 586	828 934	2 597	924 303	2 629	1 003 800	2 710	–	2 710	1 043 486	2 733	1 127 441	2 733	1 235 477	2 733	1 324 933	0.3%	8.3%	13.6%
5: Central Hospital Services	1 906	674 804	1 961	713 991	1 939	803 214	1 979	–	1 979	834 771	2 081	896 488	2 142	984 258	2 235	1 094 571	4.1%	9.5%	11.0%
6: Health Sciences and Training	1 015	240 541	1 123	253 997	892	241 162	933	–	933	231 913	937	304 937	837	324 455	837	345 222	-3.6%	14.2%	3.4%
7: Health Care Support Services	270	81 955	281	98 241	278	109 032	274	–	274	117 792	276	127 094	279	129 417	279	136 374	0.6%	5.0%	1.5%
8: Health Facilities Management	3	11 097	21	11 454	27	16 009	36	–	36	21 923	44	28 359	44	30 714	44	32 361	6.9%	13.9%	0.3%
<b>Total</b>	<b>20 433</b>	<b>6 102 017</b>	<b>20 592</b>	<b>6 686 678</b>	<b>20 504</b>	<b>7 217 105</b>	<b>21 168</b>	<b>–</b>	<b>21 168</b>	<b>7 708 741</b>	<b>21 678</b>	<b>8 467 251</b>	<b>21 683</b>	<b>9 080 922</b>	<b>21 846</b>	<b>9 664 058</b>	<b>1.1%</b>	<b>7.8%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs							7 440	–	7 440	1 866 597	7 640	1 986 059	7 640	2 113 167	7 640	2 248 410	0.9%	6.4%	23.5%
Public Service Act appointees still to be covered by OSDs							–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants							8 867	–	8 867	3 778 746	9 067	3 794 986	9 072	4 037 865	9 235	4 296 288	1.4%	8.3%	44.3%
Legal Professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions							48	–	48	21 664	48	23 050	48	24 526	48	26 095	–	6.4%	0.3%
Engineering Professions and related occupations							111	–	111	47 823	119	55 884	119	59 460	119	63 266	2.3%	9.8%	0.6%
Medical and related professionals							2 670	–	2 670	1 941 529	2 762	2 125 938	2 762	2 333 765	2 762	2 485 082	1.1%	8.6%	25.6%
Therapeutic, Diagnostic and other related Allied Health Professionals							835	–	835	404 023	845	429 880	845	457 393	845	486 666	0.4%	6.4%	5.1%
Educators and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc							1 197	–	1 197	48 359	1 197	51 454	1 197	54 747	1 197	58 251	–	6.4%	0.6%
<b>Total</b>	<b>21 168</b>	<b>–</b>	<b>21 168</b>	<b>–</b>	<b>21 168</b>	<b>–</b>	<b>21 168</b>	<b>–</b>	<b>21 168</b>	<b>7 708 741</b>	<b>21 678</b>	<b>8 467 251</b>	<b>21 683</b>	<b>9 080 922</b>	<b>21 846</b>	<b>9 664 058</b>	<b>1.1%</b>	<b>7.8%</b>	<b>100.0%</b>

Compensation of Employee shows an increase of 10 per cent on the revised estimate, which is higher than to the CPI provision. The Department has continuously operated with high vacancy rate and staff turnover has increased which hampered the ability of the Department to achieve predetermined targets in the Annual Performance Plan (APP).

The Department will appoint additional staff in the 2019 MTEF period, which includes absorption of community service doctors and bursary holders due to budget constraints. A budget amounting to R754 million was provided for COLA and appointment of additional

personnel in the Department. The Department will improve the turnaround time on the replacement of personnel in the 2019/20 FY.

## 9.2. Training

**Table 10.25: Information on training: Health**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Number of staff	20 433	20 592	20 504	21 168	21 168	21 168	21 678	21 683	21 846
Number of personnel trained	10 666	21 993	7 514	9 070	9 070	9 070	5 000	5 000	5 000
<i>of which</i>									
Male	3 307	14 634	1 540	3 168	3 168	3 168	1 300	1 300	1 300
Female	7 359	7 359	5 974	5 902	5 902	5 902	3 700	3 700	3 700
Number of training opportunities	1 162	157	61	63	63	63	63	63	63
<i>of which</i>									
Tertiary	58	25	52	53	53	53	53	53	53
Workshops	406	50	9	10	10	10	10	10	10
Seminars	9	2	–	–	–	–	–	–	–
Other	689	80	–	–	–	–	–	–	–
Number of bursaries offered	667	667	203	244	244	244	244	244	244
Number of interns appointed	995	468	321	440	440	440	440	440	440
Number of learnerships appointed	222	–	–	–	–	–	–	–	–
Number of days spent on training	91	91	3	3	3	3	3	3	3
<b>Payments on training by programme</b>									
1. Administration	119	322	239	–	–	3	–	–	–
2. District Health Services	6 988	137	697	1 075	1 075	1 075	1 135	1 197	1 263
3. Emergency Medical Services	252	–	–	–	–	–	–	–	–
4. Provincial Hospital Services	5	1 773	2 286	2 388	2 388	2 388	2 515	2 653	2 799
5. Central Hospital Services	32	219	3	–	–	–	–	–	–
6. Health Sciences And Training	31 233	67 448	65 277	71 496	71 496	71 701	75 285	79 425	83 793
7. Health Care Support Services	3 467	18	–	–	–	–	–	–	–
8. Health Facilities Management	–	–	112	1 000	1 000	918	1 740	1 185	1 250
<b>Total payments on training</b>	<b>42 096</b>	<b>69 917</b>	<b>68 614</b>	<b>75 959</b>	<b>75 959</b>	<b>76 085</b>	<b>80 675</b>	<b>84 460</b>	<b>89 105</b>

## 9.3. Reconciliation of structural changes

There are no structural changes on this department



# Vote 10: Annexures to the Estimates of Provincial Revenue and Expenditure

**Table B.1: Specification of receipts: Health**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Tax receipts</b>	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
<b>Sales of goods and services other than capital assets</b>	<b>56 176</b>	<b>65 696</b>	<b>75 640</b>	<b>73 152</b>	<b>73 152</b>	<b>73 152</b>	<b>88 372</b>	<b>92 927</b>	<b>97 950</b>
Sales of goods and services produced by department (excl. capital assets)	<b>56 176</b>	<b>65 696</b>	<b>75 640</b>	<b>72 874</b>	<b>72 874</b>	<b>73 152</b>	<b>88 161</b>	<b>92 927</b>	<b>97 950</b>
Sales by market establishments	56 176	25 163	12 887	13 622	13 622	13 900	16 163	16 971	17 819
Administrative fees	–	116	1 242	1 313	1 313	1 313	251	263	277
Other sales	–	40 417	61 511	57 939	57 939	57 939	71 747	75 693	79 854
Of which									
Patients Fees	30 280	38 100	48 352	21 785	21 785	21 785	59 367	62 692	66 202
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	–	–	–	278	278	–	211	–	–
<b>Transfers received from:</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Other governmental units (Excl. Equitable share and conditional grants)	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments	–	–	–	–	–	–	–	–	–
International organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Households and non-profit institutions	–	–	–	–	–	–	–	–	–
<b>Fines, penalties and forfeits</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Interest, dividends and rent on land</b>	<b>3 523</b>	<b>3 871</b>	<b>4 010</b>	<b>3 925</b>	<b>3 925</b>	<b>3 925</b>	<b>5 283</b>	<b>5 546</b>	<b>5 824</b>
Interest	3 523	3 871	4 010	3 925	3 925	3 925	5 283	5 546	5 824
Dividends	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Sales of capital assets</b>	<b>1 564</b>	<b>3 186</b>	<b>4 565</b>	<b>1 057</b>	<b>1 057</b>	<b>1 057</b>	<b>4 324</b>	<b>4 545</b>	<b>4 777</b>
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Other capital assets	1 564	3 186	4 565	1 057	1 057	1 057	4 324	4 545	4 777
<b>Financial transactions in assets and liabilities</b>	<b>1 952</b>	<b>3 355</b>	<b>3 612</b>	<b>1 289</b>	<b>1 289</b>	<b>1 289</b>	<b>3 754</b>	<b>3 942</b>	<b>4 138</b>
<b>Total</b>	<b>63 215</b>	<b>76 108</b>	<b>87 827</b>	<b>79 423</b>	<b>79 423</b>	<b>79 423</b>	<b>101 733</b>	<b>106 960</b>	<b>112 689</b>

**Table B.2: Receipts: Sector specific 'of which' items**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Health</b>									
<b>Tax receipts</b>									
.....									
<b>Sales of goods and services other than capital assets</b>	<b>56 176</b>	<b>65 580</b>	<b>74 398</b>	<b>71 561</b>	<b>71 561</b>	<b>71 839</b>	<b>87 910</b>	<b>92 664</b>	<b>97 673</b>
Sales of goods and services produced by department (excl. capital assets)	<b>56 176</b>	<b>65 580</b>	<b>74 398</b>	<b>71 561</b>	<b>71 561</b>	<b>71 839</b>	<b>87 910</b>	<b>92 664</b>	<b>97 673</b>
Sales by market establishments	56 176	25 163	12 887	13 622	13 622	13 900	16 163	16 971	17 819
.....									
Other sales	–	40 417	61 511	57 939	57 939	57 939	71 747	75 693	79 854
Of which									
Patients Fees	30 280	38 100	48 352	21 785	21 785	21 785	59 367	62 692	66 202
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
.....									
.....									
<b>Total</b>	<b>63 215</b>	<b>76 108</b>	<b>87 827</b>	<b>79 423</b>	<b>79 423</b>	<b>79 423</b>	<b>101 733</b>	<b>106 960</b>	<b>112 689</b>

Table B.3: Payments and estimates by economic classification: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>9 005 288</b>	<b>9 753 872</b>	<b>10 657 396</b>	<b>11 596 322</b>	<b>11 516 519</b>	<b>12 156 399</b>	<b>12 829 578</b>	<b>13 946 580</b>	<b>14 959 168</b>
Compensation of employees	6 102 017	6 686 678	7 217 105	7 877 247	7 708 843	7 708 741	8 467 251	9 080 922	9 664 058
Salaries and wages	5 353 167	5 877 405	6 339 940	6 897 523	6 732 959	6 732 857	7 441 429	7 976 084	8 504 197
Social contributions	748 850	809 273	877 165	979 724	975 884	975 884	1 025 822	1 104 838	1 159 861
Goods and services	2 902 264	3 064 888	3 439 974	3 719 075	3 807 676	4 447 118	4 362 327	4 865 658	5 295 110
Administrative fees	3 195	160 334	216 139	204 874	206 689	237 181	198 932	208 243	221 273
Advertising	3 220	6 077	5 031	9 238	6 668	6 668	10 533	10 278	10 843
Minor Assets	11 079	9 462	4 939	19 079	17 721	17 042	26 418	22 414	23 650
Audit cost: External	16 580	14 819	18 820	17 184	17 194	17 194	18 146	19 144	20 197
Bursaries: Employees	1 798	604	1 057	–	–	–	–	–	–
Catering: Departmental activities	3 196	2 903	2 708	3 110	3 540	5 510	9 282	3 462	3 652
Communication (G&S)	42 697	44 325	37 048	38 811	36 553	39 884	41 502	43 297	45 678
Computer services	57 478	16 269	38 649	30 546	33 977	48 977	54 836	86 605	90 631
Consultants: Business and advisory services	10 543	15 328	5 594	7 004	5 180	5 113	7 770	5 560	5 866
Infrastructure and planning	3 756	–	–	–	–	–	–	–	–
Laboratory services	328 947	373 723	411 385	524 218	501 456	567 158	687 683	836 833	913 924
Legal costs	27 222	16 576	28 640	20 182	22 182	36 090	21 252	22 421	23 654
Contractors	65 631	83 778	113 767	123 192	131 417	154 805	172 116	283 813	199 890
Agency and support / outsourced services	92 172	117 582	73 931	92 934	91 011	115 229	103 827	106 474	101 682
Fleet services (incl. government motor transport)	110 053	104 309	107 886	97 204	94 178	134 542	102 161	107 876	123 826
Inventory: Clothing material and accessories	2 380	–	1 650	–	1 277	1 273	–	–	–
Inventory: Farming supplies	4 086	–	4 048	14 128	7 956	7 956	11 646	18 546	19 506
Inventory: Food and food supplies	86 313	86 076	87 220	92 508	88 808	88 460	96 788	102 817	107 793
Inventory: Chemicals, fuel, oil, gas, wood and coal	40 261	30 952	7 021	266	1 284	3 259	243	257	271
Inventory: Learner and teacher support material	–	–	–	15	–	–	16	17	18
Inventory: Materials and supplies	8 950	199	–	–	93	49	750	791	835
Inventory: Medical supplies	355 748	360 796	363 126	375 045	373 821	462 954	491 644	522 686	609 992
Inventory: Medicine	1 118 218	1 077 749	1 399 628	1 596 576	1 535 800	1 846 579	1 655 886	1 794 590	2 089 490
Inventory: Other supplies	–	–	12 138	11 300	10 264	10 218	11 932	12 549	13 239
Consumable supplies	103 274	117 007	92 517	59 566	89 132	98 962	122 674	132 697	113 636
Cons: Stationery, printing and office supplies	29 294	19 994	16 257	16 509	20 320	18 546	24 813	19 395	20 463
Operating leases	42 123	45 716	44 526	51 384	55 705	57 132	54 911	57 798	60 976
Property payments	243 163	280 374	274 759	245 389	378 353	388 615	336 836	346 430	367 946
Transport provided: Departmental activity	722	216	280	328	494	499	354	373	393
Travel and subsistence	73 295	67 613	60 403	59 131	65 470	66 163	75 825	78 083	82 369
Training and development	8 147	5 090	5 310	6 531	6 035	5 930	9 622	7 331	7 734
Operating payments	5 590	4 307	4 147	2 780	3 126	3 158	13 186	14 097	14 859
Venues and facilities	2 475	1 871	1 290	–	1 001	1 001	700	738	779
Rental and hiring	658	839	60	43	971	971	43	43	45
Interest and rent on land	1 007	2 306	317	–	–	540	–	–	–
Interest (Incl. interest on finance leases)	1 007	2 306	317	–	–	540	–	–	–
<b>Transfers and subsidies</b>	<b>479 149</b>	<b>306 487</b>	<b>368 261</b>	<b>345 676</b>	<b>444 796</b>	<b>470 245</b>	<b>376 138</b>	<b>375 701</b>	<b>510 270</b>
Provinces and municipalities	140 141	552	519	833	1 083	1 083	859	906	956
Provinces	515	551	519	833	1 083	1 083	859	906	956
Provincial agencies and funds	515	551	519	833	1 083	1 083	859	906	956
Municipalities	139 626	1	–	–	–	–	–	–	–
Municipal bank accounts	139 626	1	–	–	–	–	–	–	–
Departmental agencies and accounts	231	177	6 925	14 294	14 359	14 359	15 052	15 111	15 941
Departmental agencies (non-business entities)	231	177	6 925	14 294	14 359	14 359	15 052	15 111	15 941
Non-profit institutions	240 706	182 733	194 987	229 140	326 364	325 976	264 641	258 832	386 961
Households	98 071	123 025	165 830	101 409	102 990	128 827	95 586	100 852	106 412
Social benefits	82 859	88 770	97 988	78 294	11 887	21 177	9 340	9 874	10 418
Other transfers to households	15 212	34 255	67 842	23 115	91 103	107 650	86 246	90 978	95 994
<b>Payments for capital assets</b>	<b>595 955</b>	<b>509 496</b>	<b>1 057 356</b>	<b>1 336 176</b>	<b>1 228 276</b>	<b>1 228 286</b>	<b>1 181 093</b>	<b>1 046 222</b>	<b>1 237 619</b>
Buildings and other fixed structures	453 725	437 594	936 812	1 225 816	1 088 978	1 088 978	952 804	927 966	1 111 094
Buildings	453 725	437 594	936 812	1 225 816	1 088 978	1 088 978	952 804	927 966	1 111 094
Machinery and equipment	142 230	71 902	120 544	110 360	139 298	139 308	228 289	118 256	126 525
Transport equipment	81 840	4 823	24 299	24 763	23 248	23 268	70 304	25 558	28 319
Other machinery and equipment	60 390	67 079	96 245	85 597	116 050	116 040	157 985	92 698	98 206
<b>Payments for financial assets</b>	<b>–</b>	<b>10 025</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>10 080 392</b>	<b>10 579 880</b>	<b>12 083 013</b>	<b>13 278 174</b>	<b>13 189 591</b>	<b>13 854 930</b>	<b>14 386 809</b>	<b>15 368 503</b>	<b>16 707 057</b>

Table B.3(i): Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>267 454</b>	<b>232 997</b>	<b>265 063</b>	<b>239 432</b>	<b>240 147</b>	<b>290 028</b>	<b>282 742</b>	<b>330 110</b>	<b>347 376</b>
Compensation of employees	110 825	124 420	135 808	133 645	132 020	132 020	142 449	156 626	165 084
Salaries and wages	97 391	109 191	119 424	116 350	114 879	114 879	123 860	136 272	143 631
Social contributions	13 434	15 229	16 384	17 295	17 141	17 141	18 589	20 354	21 453
Goods and services	156 033	108 476	129 216	105 787	108 127	157 692	140 293	173 484	182 292
Administrative fees	1 280	1 024	875	636	1 542	1 542	655	691	729
Advertising	2 913	4 483	3 826	4 238	2 591	2 591	4 463	4 708	4 967
Minor Assets	218	700	84	35	160	160	37	39	41
Audit cost: External	16 580	14 819	18 820	17 184	17 194	17 194	18 146	19 144	20 197
Catering: Departmental activities	1 091	784	399	610	547	639	642	677	714
Communication (G&S)	4 427	5 285	4 991	5 223	5 221	8 246	5 500	5 802	6 121
Computer services	57 117	15 732	30 940	29 673	29 661	44 661	53 918	85 637	89 610
Consultants: Business and advisory services	9 941	11 219	5 337	4 751	4 076	4 076	6 003	5 278	5 568
Laboratory services	12	10	2	—	—	—	—	—	—
Legal costs	27 222	16 576	28 640	20 182	22 182	34 117	21 252	22 421	23 654
Contractors	—	75	43	—	3	3	—	—	—
Agency and support / outsourced services	660	895	1 876	1 988	400	400	1 988	2 097	2 212
Fleet services (incl. government motor transport)	4 486	3 999	9 884	1 570	1 390	20 021	1 570	1 656	1 747
Inventory: Clothing material and accessories	—	—	49	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	42	42	50	53	56
Inventory: Materials and supplies	790	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	6	—	—	—	—	6	6	6
Inventory: Other supplies	—	—	59	—	120	120	—	—	—
Consumable supplies	676	2 526	693	1 301	224	224	981	1 036	1 092
Cons: Stationery, printing and office supplies	3 914	3 530	2 219	1 482	3 378	3 378	3 560	1 645	1 736
Operating leases	4 818	6 220	3 498	3 024	2 824	3 264	4 184	4 414	4 656
Property payments	3 458	5 449	4 517	4 365	4 365	5 240	4 606	4 859	5 126
Travel and subsistence	14 590	13 351	11 189	9 207	10 372	9 939	11 696	12 229	12 908
Training and development	430	322	239	—	508	403	—	—	—
Operating payments	904	968	826	318	662	767	336	354	373
Venues and facilities	506	503	210	—	471	471	700	738	779
Rental and hiring	—	—	—	—	194	194	—	—	—
Interest and rent on land	596	101	39	—	—	316	—	—	—
Interest (Incl. interest on finance leases)	596	101	39	—	—	316	—	—	—
<b>Transfers and subsidies</b>	<b>21 105</b>	<b>35 152</b>	<b>69 025</b>	<b>24 094</b>	<b>25 458</b>	<b>42 635</b>	<b>25 422</b>	<b>26 819</b>	<b>28 294</b>
Provinces and municipalities	515	552	519	833	1 083	1 083	859	906	956
Provinces	515	551	519	833	1 083	1 083	859	906	956
Provincial agencies and funds	515	551	519	833	1 083	1 083	859	906	956
Municipalities	—	1	—	—	—	—	—	—	—
Municipal bank accounts	—	1	—	—	—	—	—	—	—
Households	20 590	34 600	68 506	23 261	24 375	41 552	24 563	25 913	27 338
Social benefits	5 378	345	724	146	1 260	1 260	154	162	171
Other transfers to households	15 212	34 255	67 782	23 115	23 115	40 292	24 409	25 751	27 167
<b>Payments for capital assets</b>	<b>8 739</b>	<b>3 827</b>	<b>8 025</b>	<b>2 000</b>	<b>2 764</b>	<b>2 764</b>	<b>14 112</b>	<b>11 723</b>	<b>13 737</b>
Machinery and equipment	8 739	3 827	8 025	2 000	2 764	2 764	14 112	11 723	13 737
Transport equipment	3 656	—	363	—	1 384	1 384	3 000	—	1 368
Other machinery and equipment	5 083	3 827	7 662	2 000	1 380	1 380	11 112	11 723	12 369
<b>Payments for financial assets</b>	<b>—</b>	<b>10 025</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Programme 1</b>	<b>297 298</b>	<b>282 001</b>	<b>342 113</b>	<b>265 526</b>	<b>268 369</b>	<b>335 427</b>	<b>322 276</b>	<b>368 652</b>	<b>389 407</b>

Table B.3(ii): Payments and estimates by economic classification: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
<b>Current payments</b>	<b>5 756 986</b>	<b>6 321 584</b>	<b>6 955 798</b>	<b>7 790 528</b>	<b>7 632 914</b>	<b>8 058 762</b>	<b>8 482 703</b>	<b>9 146 723</b>	<b>9 741 558</b>
Compensation of employees	3 921 759	4 293 015	4 616 513	5 089 808	5 035 880	5 035 880	5 526 431	5 889 998	6 217 719
Salaries and wages	3 422 489	3 753 979	4 031 856	4 437 673	4 372 574	4 372 574	4 846 537	5 163 390	5 454 552
Social contributions	499 270	539 036	584 657	652 135	663 306	663 306	679 894	726 608	763 167
Goods and services	1 835 065	2 028 435	2 339 010	2 700 720	2 597 034	3 022 790	2 956 272	3 256 725	3 523 839
Administrative fees	1 193	137 126	185 969	185 324	186 233	207 036	178 096	186 485	198 320
Advertising	126	1 594	1 205	5 000	4 077	4 077	6 070	5 570	5 876
Minor Assets	8 680	5 786	3 430	16 035	11 191	11 019	13 643	14 375	15 169
Catering: Departmental activities	1 516	1 717	2 268	2 500	2 739	2 772	8 640	2 785	2 938
Communication (G&S)	26 374	27 466	22 568	23 125	21 578	21 578	24 684	25 888	27 311
Computer services	—	8	6 973	848	4 061	4 061	892	941	993
Consultants: Business and advisory services	585	1 774	—	—	—	—	—	—	—
Laboratory services	250 486	304 018	334 797	435 554	412 661	445 281	548 285	657 432	733 430
Legal costs	—	—	—	—	—	1 973	—	—	—
Contractors	14 952	16 688	13 508	14 850	8 540	25 540	45 237	46 624	49 189
Agency and support / outsourced services	43 253	46 501	30 916	40 016	40 561	57 160	42 136	44 454	36 882
Fleet services (incl. government motor transport)	48 531	48 376	43 486	38 680	37 164	52 649	31 555	33 378	45 240
Inventory: Clothing material and accessories	1 412	—	559	—	72	72	—	—	—
Inventory: Farming supplies	4 086	—	3 977	14 128	7 929	7 929	11 646	18 546	19 506
Inventory: Food and food supplies	54 482	52 742	51 963	57 080	53 298	52 950	59 432	63 406	66 214
Inventory: Chemicals, fuel, oil, gas, wood and coal	20 030	19 759	495	115	613	649	121	128	135
Inventory: Materials and supplies	3 426	199	—	—	3	3	750	791	835
Inventory: Medical supplies	180 991	200 348	191 454	213 818	213 013	245 359	228 037	259 029	273 254
Inventory: Medicine	978 311	969 297	1 278 336	1 469 741	1 409 479	1 692 257	1 534 128	1 666 148	1 804 945
Inventory: Other supplies	—	—	4 811	4 300	5 135	5 135	4 531	4 780	5 043
Consumable supplies	40 739	48 677	35 769	33 374	26 963	32 707	36 899	38 923	41 079
Cons: Stationery, printing and office supplies	19 082	11 325	8 748	9 002	10 931	9 806	12 480	11 255	11 874
Operating leases	18 934	18 734	17 273	21 465	23 465	23 869	16 950	17 886	18 876
Property payments	84 451	85 464	76 057	90 299	89 985	91 817	114 199	119 506	126 236
Transport provided: Departmental activity	115	137	159	212	243	243	223	235	248
Travel and subsistence	26 835	25 637	19 662	22 169	23 684	23 422	23 972	23 732	25 036
Training and development	577	458	697	1 075	765	765	1 135	1 197	1 263
Operating payments	3 588	2 564	2 955	2 010	1 725	1 735	12 531	13 231	13 947
Venues and facilities	1 712	1 251	915	—	149	149	—	—	—
Rental and hiring	598	789	60	—	777	777	—	—	—
Interest and rent on land	162	134	275	—	—	92	—	—	—
Interest (Incl. interest on finance leases)	162	134	275	—	—	92	—	—	—
<b>Transfers and subsidies</b>	<b>342 462</b>	<b>198 577</b>	<b>219 509</b>	<b>235 930</b>	<b>333 581</b>	<b>339 344</b>	<b>271 810</b>	<b>266 395</b>	<b>394 941</b>
Provinces and municipalities	139 626	—	—	—	—	—	—	—	—
Municipalities	139 626	—	—	—	—	—	—	—	—
Municipal bank accounts	139 626	—	—	—	—	—	—	—	—
Departmental agencies and accounts	112	113	105	139	204	204	146	154	162
Departmental agencies (non-business entities)	112	113	105	139	204	204	146	154	162
Non-profit institutions	187 335	182 733	194 987	229 140	326 364	325 976	264 641	258 832	386 961
Households	15 389	15 731	24 417	6 651	7 013	13 164	7 023	7 409	7 818
Social benefits	15 389	15 731	24 417	6 651	7 013	13 164	7 023	7 409	7 818
<b>Payments for capital assets</b>	<b>75 958</b>	<b>4 683</b>	<b>6 697</b>	<b>21 613</b>	<b>21 579</b>	<b>21 579</b>	<b>40 944</b>	<b>20 595</b>	<b>22 719</b>
Machinery and equipment	75 958	4 683	6 697	21 613	21 579	21 579	40 944	20 595	22 719
Transport equipment	47 001	1 829	3 031	11 028	9 729	9 739	10 094	—	—
Other machinery and equipment	28 957	2 854	3 666	10 585	11 850	11 840	30 850	20 595	22 719
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Programme 2</b>	<b>6 175 406</b>	<b>6 524 844</b>	<b>7 182 004</b>	<b>8 048 071</b>	<b>7 988 074</b>	<b>8 419 685</b>	<b>8 795 457</b>	<b>9 433 713</b>	<b>10 159 218</b>

Table B.3(iii): Payments and estimates by economic classification: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>286 847</b>	<b>318 671</b>	<b>350 037</b>	<b>374 726</b>	<b>352 321</b>	<b>352 219</b>	<b>385 640</b>	<b>405 507</b>	<b>427 472</b>
Compensation of employees	232 102	267 257	291 567	314 963	291 058	290 956	314 052	329 976	347 795
Salaries and wages	199 095	228 697	248 952	268 345	245 399	245 297	266 067	279 304	294 386
Social contributions	33 007	38 560	42 615	46 618	45 659	45 659	47 985	50 672	53 409
Goods and services	54 715	51 407	58 470	59 763	61 263	61 263	71 588	75 531	79 677
Administrative fees	13	20	7	17	15	15	18	19	20
Minor Assets	–	–	–	–	1 500	1 500	–	–	–
Catering: Departmental activities	36	97	24	–	–	–	–	–	–
Communication (G&S)	2 001	1 952	1 496	1 547	1 588	1 588	1 629	1 719	1 814
Fleet services (incl. government motor transport)	38 409	32 687	36 498	38 257	37 955	37 955	49 285	52 005	54 856
Inventory: Clothing material and accessories	–	–	1 026	–	1 000	1 000	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	40	50	1	–	–	–	–	–	–
Inventory: Medical supplies	442	200	95	111	182	182	118	124	131
Inventory: Medicine	2	–	–	–	–	–	–	–	–
Consumable supplies	5	956	209	1 145	20	20	1 206	1 272	1 342
Cons: Stationery, printing and office supplies	1 124	557	1 304	1 009	1 130	1 110	1 062	1 120	1 182
Operating leases	11 842	14 345	13 311	17 151	17 355	17 355	17 706	18 678	19 706
Property payments	139	193	4 269	379	319	319	400	422	445
Transport provided: Departmental activity	386	–	–	–	–	–	9	9	9
Travel and subsistence	216	350	209	127	199	219	135	142	150
Operating payments	–	–	21	20	–	–	20	21	22
Rental and hiring	60	–	–	–	–	–	–	–	–
Interest and rent on land	30	7	–	–	–	–	–	–	–
Interest (Incl. interest on finance leases)	30	7	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>544</b>	<b>129</b>	<b>483</b>	<b>–</b>	<b>–</b>	<b>102</b>	<b>–</b>	<b>–</b>	<b>–</b>
Households	544	129	483	–	–	102	–	–	–
Social benefits	544	129	483	–	–	102	–	–	–
<b>Payments for capital assets</b>	<b>22 205</b>	<b>9 389</b>	<b>20 999</b>	<b>13 276</b>	<b>11 776</b>	<b>11 776</b>	<b>49 677</b>	<b>20 773</b>	<b>21 906</b>
Machinery and equipment	22 205	9 389	20 999	13 276	11 776	11 776	49 677	20 773	21 906
Transport equipment	22 026	2 994	20 905	12 677	11 177	11 177	49 046	20 107	21 203
Other machinery and equipment	179	6 395	94	599	599	599	631	666	703
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 3</b>	<b>309 596</b>	<b>328 189</b>	<b>371 519</b>	<b>388 002</b>	<b>364 097</b>	<b>364 097</b>	<b>435 317</b>	<b>426 280</b>	<b>449 378</b>

Table B.3(iv): Payments and estimates by economic classification: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>1 106 323</b>	<b>1 214 547</b>	<b>1 295 426</b>	<b>1 391 602</b>	<b>1 360 305</b>	<b>1 420 767</b>	<b>1 536 581</b>	<b>1 682 978</b>	<b>1 798 795</b>
Compensation of employees	828 934	924 303	1 003 800	1 074 783	1 043 486	1 043 486	1 127 441	1 234 497	1 325 775
Salaries and wages	736 559	822 764	893 302	951 458	923 953	923 953	1 000 239	1 100 781	1 186 735
Social contributions	92 375	101 539	110 498	123 325	119 533	119 533	127 202	133 716	139 040
Goods and services	277 188	290 234	291 623	316 819	316 819	377 262	409 140	448 481	473 020
Administrative fees	36	11 282	14 093	9 297	9 420	13 312	9 818	10 358	10 928
Minor Assets	527	789	29	383	540	530	391	413	436
Catering: Departmental activities	24	6	7	—	16	16	—	—	—
Communication (G&S)	3 619	3 592	3 255	3 797	3 598	3 598	3 999	4 219	4 451
Computer services	5	507	39	—	—	—	—	—	—
Consultants: Business and advisory services	—	—	—	—	—	—	1 500	—	—
Laboratory services	33 216	28 227	31 003	42 832	42 963	47 245	75 222	107 386	104 540
Contractors	588	35 093	41 557	44 538	44 361	44 361	46 950	49 532	52 256
Agency and support / outsourced services	4 456	8 024	6 348	7 358	14 773	22 771	11 970	12 629	13 319
Fleet services (incl. government motor transport)	9 744	9 604	8 665	8 818	8 728	13 225	9 285	9 795	10 333
Inventory: Clothing material and accessories	487	—	8	—	10	10	—	—	—
Inventory: Farming supplies	—	—	71	—	27	27	—	—	—
Inventory: Food and food supplies	19 812	19 012	21 467	22 242	22 282	22 282	23 421	24 709	26 068
Inventory: Chemicals, fuel, oil, gas, wood and coal	5 796	4 985	3 844	46	430	1 057	11	12	13
Inventory: Materials and supplies	270	—	—	—	—	—	—	—	—
Inventory: Medical supplies	62 708	63 277	59 110	66 169	65 772	81 644	124 682	96 945	110 917
Inventory: Medicine	88 466	61 868	62 391	66 411	65 897	81 897	58 132	61 317	64 703
Inventory: Other supplies	—	—	2 033	1 995	1 014	1 014	2 103	2 218	2 340
Consumable supplies	7 834	11 315	6 947	9 107	3 670	6 803	9 593	10 121	10 678
Cons: Stationery, printing and office supplies	2 179	2 305	2 007	2 297	1 335	1 216	2 233	2 356	2 486
Operating leases	4 439	4 103	5 305	5 038	5 481	6 047	1 939	2 046	2 158
Property payments	30 430	21 453	18 840	21 961	22 221	25 938	23 125	49 396	52 088
Transport provided: Departmental activity	42	44	56	79	129	129	83	88	93
Travel and subsistence	2 053	2 676	2 172	1 974	1 974	1 962	2 079	2 194	2 315
Training and development	176	1 773	2 286	2 388	2 115	2 115	2 515	2 653	2 799
Operating payments	281	299	90	89	63	63	89	94	99
Interest and rent on land	201	10	3	—	—	19	—	—	—
Interest (Incl. interest on finance leases)	201	10	3	—	—	19	—	—	—
<b>Transfers and subsidies</b>	<b>56 090</b>	<b>4 433</b>	<b>6 327</b>	<b>1 040</b>	<b>2 418</b>	<b>4 077</b>	<b>1 098</b>	<b>1 158</b>	<b>1 221</b>
Departmental agencies and accounts	39	48	25	107	107	107	113	119	125
Departmental agencies (non-business entities)	39	48	25	107	107	107	113	119	125
Non-profit institutions	53 371	—	—	—	—	—	—	—	—
Households	2 680	4 385	6 302	933	2 311	3 970	985	1 039	1 096
Social benefits	2 680	4 385	6 302	933	2 311	3 970	985	1 039	1 096
<b>Payments for capital assets</b>	<b>11 972</b>	<b>2 500</b>	<b>988</b>	<b>764</b>	<b>—</b>	<b>10</b>	<b>3 633</b>	<b>848</b>	<b>895</b>
Machinery and equipment	11 972	2 500	988	764	—	10	3 633	848	895
Transport equipment	4 214	—	—	—	—	10	—	—	—
Other machinery and equipment	7 758	2 500	988	764	—	—	3 633	848	895
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Programme 4</b>	<b>1 174 385</b>	<b>1 221 480</b>	<b>1 302 741</b>	<b>1 393 406</b>	<b>1 362 723</b>	<b>1 424 854</b>	<b>1 541 312</b>	<b>1 684 984</b>	<b>1 800 911</b>

Table B.3(v): Payments and estimates by economic classification: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>984 741</b>	<b>1 009 360</b>	<b>1 128 763</b>	<b>1 178 611</b>	<b>1 175 755</b>	<b>1 279 546</b>	<b>1 276 306</b>	<b>1 456 462</b>	<b>1 791 640</b>
Compensation of employees	674 804	713 991	803 214	872 071	834 771	834 771	896 488	984 258	1 094 571
Salaries and wages	601 270	637 784	719 081	775 650	748 486	748 486	800 620	883 050	987 927
Social contributions	73 534	76 207	84 133	96 421	86 285	86 285	95 868	101 208	106 644
Goods and services	309 919	295 365	325 549	306 540	340 984	444 662	379 818	472 204	697 069
Administrative fees	37	10 446	14 248	8 565	8 466	14 515	9 045	9 542	10 067
Minor Assets	1 311	925	67	—	282	282	138	—	—
Catering: Departmental activities	11	10	10	—	10	10	—	—	—
Communication (G&S)	4 570	4 241	3 145	3 467	3 425	3 425	3 651	3 852	4 064
Computer services	356	22	1	25	55	55	26	27	28
Laboratory services	45 233	41 468	45 583	45 832	45 832	74 632	64 176	72 015	75 954
Contractors	27 882	19 417	33 725	23 096	57 540	65 540	23 665	72 133	76 054
Agency and support / outsourced services	10 861	15 892	13 234	14 641	15 262	18 643	18 217	19 219	20 273
Fleet services (incl. government motor transport)	4 143	3 619	3 263	4 176	4 176	5 300	4 410	4 653	4 909
Inventory: Clothing material and accessories	303	—	3	—	—	—	—	—	—
Inventory: Food and food supplies	12 019	14 322	13 790	13 186	13 186	13 186	13 885	14 649	15 455
Inventory: Chemicals, fuel, oil, gas, wood and coal	7 556	6 158	71	105	9	9	111	117	123
Inventory: Materials and supplies	222	—	—	—	—	—	—	—	—
Inventory: Medical supplies	105 468	91 105	96 357	88 425	88 534	129 127	131 920	159 333	218 036
Inventory: Medicine	51 439	46 584	58 901	60 424	60 424	72 425	63 626	67 125	219 842
Inventory: Other supplies	—	—	2 450	2 254	1 050	1 050	2 365	2 495	2 632
Consumable supplies	6 308	5 852	4 687	4 259	4 369	4 369	4 477	4 732	4 992
Cons: Stationery, printing and office supplies	1 685	1 378	1 347	1 156	1 483	1 370	1 218	1 285	1 356
Operating leases	886	566	1 035	1 235	1 235	1 235	1 304	1 376	1 452
Property payments	28 679	32 393	32 643	34 970	34 987	38 825	36 823	38 848	40 985
Transport provided: Departmental activity	—	—	—	—	42	47	—	—	—
Travel and subsistence	594	615	914	654	449	449	691	729	769
Training and development	—	219	3	—	—	—	—	—	—
Operating payments	356	133	72	70	168	168	70	74	78
Interest and rent on land	18	4	—	—	—	113	—	—	—
Interest (Incl. interest on finance leases)	18	4	—	—	—	113	—	—	—
<b>Transfers and subsidies</b>	<b>1 891</b>	<b>2 389</b>	<b>2 438</b>	<b>885</b>	<b>1 132</b>	<b>1 880</b>	<b>934</b>	<b>986</b>	<b>1 040</b>
Departmental agencies and accounts	80	16	10	47	47	47	50	53	56
Departmental agencies (non-business entities)	80	16	10	47	47	47	50	53	56
Households	1 811	2 373	2 428	838	1 085	1 833	884	933	984
Social benefits	1 811	2 373	2 368	838	1 025	1 773	884	933	984
Other transfers to households	—	—	60	—	60	60	—	—	—
<b>Payments for capital assets</b>	<b>5 127</b>	<b>15 002</b>	<b>23 305</b>	<b>38 985</b>	<b>32 045</b>	<b>32 045</b>	<b>50 028</b>	<b>26 979</b>	<b>28 463</b>
Machinery and equipment	5 127	15 002	23 305	38 985	32 045	32 045	50 028	26 979	28 463
Transport equipment	703	—	—	—	—	—	—	—	—
Other machinery and equipment	4 424	15 002	23 305	38 985	32 045	32 045	50 028	26 979	28 463
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Programme 5</b>	<b>991 759</b>	<b>1 026 751</b>	<b>1 154 506</b>	<b>1 218 481</b>	<b>1 208 932</b>	<b>1 313 471</b>	<b>1 327 268</b>	<b>1 484 427</b>	<b>1 821 143</b>

Table B.3(vi): Payments and estimates by economic classification: Health Sciences and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2020/21	2021/22
<b>Current payments</b>	<b>312 862</b>	<b>307 244</b>	<b>289 852</b>	<b>303 120</b>	<b>283 716</b>	<b>283 716</b>	<b>372 158</b>	<b>393 175</b>	<b>415 174</b>
Compensation of employees	240 541	253 997	241 162	248 659	231 913	231 913	304 937	325 466	344 379
Salaries and wages	215 523	229 182	217 950	226 020	209 116	209 116	269 926	275 558	292 266
Social contributions	25 018	24 815	23 212	22 639	22 797	22 797	35 011	49 908	52 113
Goods and services	72 321	53 146	48 690	54 461	51 803	51 803	67 221	67 709	70 795
Administrative fees	359	281	822	882	585	545	937	978	1 031
Minor Assets	14	–	–	132	1 205	945	209	147	155
Bursaries: Employees	1 798	604	1 057	–	–	–	–	–	–
Catering: Departmental activities	333	268	–	–	178	2 023	–	–	–
Communication (G&S)	210	213	217	258	190	189	274	280	295
Computer services	–	–	201	–	200	200	–	–	–
Consultants: Business and advisory services	–	315	–	253	104	37	267	282	298
Contractors	265	–	–	–	32	32	–	–	–
Agency and support / outsourced services	32 404	23 529	17 495	24 666	18 916	15 156	24 887	23 042	23 687
Fleet services (incl. government motor transport)	917	1 047	1 273	1 107	706	983	1 166	1 230	1 298
Inventory: Clothing material and accessories	150	–	5	–	195	191	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	19	–	11	–	30	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	15	–	–	16	17	18
Inventory: Materials and supplies	51	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	470	–	27	27	10	–	–
Inventory: Other supplies	–	–	21	–	100	96	36	–	–
Consumable supplies	2 347	2 047	1 809	2 686	1 351	2 530	2 780	2 985	3 149
Cons: Stationery, printing and office supplies	531	244	354	926	1 757	1 362	1 050	1 029	1 085
Operating leases	93	144	102	152	175	192	160	169	178
Property payments	1 569	441	388	466	550	550	490	517	545
Travel and subsistence	24 408	21 383	22 427	20 582	23 121	24 404	32 675	34 407	36 286
Training and development	6 518	2 300	1 973	2 068	2 002	2 002	2 116	2 296	2 422
Operating payments	248	246	65	225	238	198	105	287	303
Venues and facilities	87	34	–	–	141	141	–	–	–
Rental and hiring	–	50	–	43	–	–	43	43	45
Interest and rent on land	–	101	–	–	–	–	–	–	–
Interest (Incl. interest on finance leases)	–	101	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>56 371</b>	<b>65 621</b>	<b>70 288</b>	<b>83 473</b>	<b>81 953</b>	<b>81 953</b>	<b>76 605</b>	<b>80 060</b>	<b>84 475</b>
Departmental agencies and accounts	–	–	6 785	14 001	14 001	14 001	14 743	14 785	15 598
Departmental agencies (non-business entities)	–	–	6 785	14 001	14 001	14 001	14 743	14 785	15 598
Households	56 371	65 621	63 503	69 472	67 952	67 952	61 862	65 275	68 877
Social benefits	56 371	65 621	63 503	69 472	24	654	25	48	50
Other transfers to households	–	–	–	–	67 928	67 298	61 837	65 227	68 827
<b>Payments for capital assets</b>	<b>–</b>	<b>36</b>	<b>7 657</b>	<b>2 180</b>	<b>9 766</b>	<b>9 766</b>	<b>3 590</b>	<b>2 239</b>	<b>2 363</b>
Machinery and equipment	–	36	7 657	2 180	9 766	9 766	3 590	2 239	2 363
Transport equipment	–	–	–	–	958	958	–	–	–
Other machinery and equipment	–	36	7 657	2 180	8 808	8 808	3 590	2 239	2 363
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 6</b>	<b>369 233</b>	<b>372 901</b>	<b>367 797</b>	<b>388 773</b>	<b>375 435</b>	<b>375 435</b>	<b>452 353</b>	<b>475 474</b>	<b>502 012</b>



Table B.3(vii): Payments and estimates by economic classification: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>118 063</b>	<b>131 779</b>	<b>149 180</b>	<b>154 564</b>	<b>151 870</b>	<b>151 870</b>	<b>162 277</b>	<b>166 504</b>	<b>175 531</b>
Compensation of employees	81 955	98 241	109 032	120 897	117 792	117 792	127 094	129 387	136 374
Salaries and wages	71 051	85 690	95 207	105 212	102 160	102 160	112 037	113 138	119 247
Social contributions	10 904	12 551	13 825	15 685	15 632	15 632	15 057	16 249	17 127
Goods and services	36 108	33 538	40 148	33 667	34 078	34 078	35 183	37 117	39 157
Administrative fees	215	134	118	134	339	127	142	149	156
Minor Assets	—	225	69	14	363	363	—	—	—
Catering: Departmental activities	72	18	—	—	—	—	—	—	—
Communication (G&S)	1 449	1 487	1 253	1 242	801	1 108	1 307	1 379	1 455
Consultants: Business and advisory services	—	2 020	257	—	—	—	—	—	—
Contractors	8 078	5 557	9 422	6 070	5 629	5 629	6 264	6 609	6 973
Agency and support / outsourced services	412	500	—	41	125	125	43	45	47
Fleet services (incl. government motor transport)	3 823	4 977	4 817	4 596	4 059	4 293	4 890	5 159	5 443
Inventory: Clothing material and accessories	28	—	—	—	—	—	—	—	—
Inventory: Chemicals,fuel,oil,gas,wood and coal	1 869	—	203	—	202	202	—	—	—
Inventory: Materials and supplies	3 195	—	—	—	90	46	—	—	—
Inventory: Medical supplies	6 044	5 829	11 151	6 522	6 293	6 377	6 871	7 249	7 648
Inventory: Other supplies	—	—	2 764	2 751	2 845	2 801	2 897	3 056	3 224
Consumable supplies	5 169	8 212	5 666	7 694	7 335	7 101	8 178	8 628	9 103
Cons: Stationery,printing and office supplies	350	628	117	608	277	275	640	675	712
Operating leases	1 111	574	530	1 051	1 412	1 412	855	902	952
Property payments	840	442	621	761	602	602	801	845	891
Transport provided: Departmental activity	179	35	65	37	80	80	39	41	43
Travel and subsistence	3 007	2 738	2 829	2 118	3 331	3 285	2 227	2 350	2 479
Training and development	40	—	—	—	5	5	—	—	—
Operating payments	57	79	101	28	50	7	29	30	31
Venues and facilities	170	83	165	—	240	240	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>655</b>	<b>123</b>	<b>91</b>	<b>254</b>	<b>254</b>	<b>254</b>	<b>269</b>	<b>283</b>	<b>299</b>
Households	655	123	91	254	254	254	269	283	299
Social benefits	655	123	91	254	254	254	269	283	299
<b>Payments for capital assets</b>	<b>4 733</b>	<b>8 791</b>	<b>27 750</b>	<b>27 822</b>	<b>31 956</b>	<b>31 956</b>	<b>32 305</b>	<b>27 299</b>	<b>28 213</b>
Machinery and equipment	4 733	8 791	27 750	27 822	31 956	31 956	32 305	27 299	28 213
Transport equipment	4 240	—	—	1 058	—	—	5 164	5 451	5 748
Other machinery and equipment	493	8 791	27 750	26 764	31 956	31 956	27 141	21 848	22 465
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Programme 7</b>	<b>123 451</b>	<b>140 693</b>	<b>177 021</b>	<b>182 640</b>	<b>184 080</b>	<b>184 080</b>	<b>194 851</b>	<b>194 086</b>	<b>204 043</b>

Table B.3(viii): Payments and estimates by economic classification: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>172 012</b>	<b>217 690</b>	<b>223 277</b>	<b>163 739</b>	<b>319 491</b>	<b>319 491</b>	<b>331 171</b>	<b>365 121</b>	<b>261 622</b>
Compensation of employees	11 097	11 454	16 009	22 421	21 923	21 923	28 359	30 714	32 361
Salaries and wages	9 789	10 118	14 168	16 815	16 392	16 392	22 143	24 591	25 453
Social contributions	1 308	1 336	1 841	5 606	5 531	5 531	6 216	6 123	6 908
Goods and services	160 915	204 287	207 268	141 318	297 568	297 568	302 812	334 407	229 261
Administrative fees	62	21	7	19	89	89	221	21	22
Advertising	181	—	—	—	—	—	—	—	—
Minor Assets	329	1 037	1 260	2 480	2 480	2 243	12 000	7 440	7 849
Catering: Departmental activities	113	3	—	—	50	50	—	—	—
Communication (G&S)	47	89	123	152	152	152	458	158	167
Computer services	—	—	495	—	—	—	—	—	—
Consultants: Business and advisory services	17	—	—	2 000	1 000	1 000	—	—	—
Infrastructure and planning	3 756	—	—	—	—	—	—	—	—
Contractors	13 866	6 948	15 512	34 638	15 312	13 700	50 000	108 915	15 418
Agency and support / outsourced services	126	22 241	4 062	4 224	974	974	4 586	4 988	5 262
Fleet services (incl. government motor transport)	—	—	—	—	—	116	—	—	—
Inventory: Chemicals,fuel,oil,gas,wood and coal	4 951	—	2 396	—	—	1 342	—	—	—
Inventory: Materials and supplies	996	—	—	—	—	—	—	—	—
Inventory: Medical supplies	95	31	4 489	—	—	238	—	—	—
Inventory: Other supplies	—	—	—	—	—	2	—	—	—
Consumable supplies	40 196	37 422	36 737	—	45 200	45 208	58 560	65 000	42 201
Cons: Stationery,printing and office supplies	429	27	161	29	29	29	2 570	30	32
Operating leases	—	1 030	3 472	2 268	3 758	3 758	11 813	12 327	12 998
Property payments	93 597	134 539	137 424	92 188	225 324	225 324	156 392	132 037	141 630
Travel and subsistence	1 592	863	1 001	2 300	2 340	2 483	2 350	2 300	2 426
Training and development	406	18	112	1 000	640	640	3 856	1 185	1 250
Operating payments	156	18	17	20	220	220	6	6	6
Interest and rent on land	—	1 949	—	—	—	—	—	—	—
Interest (Incl. interest on finance leases)	—	1 949	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>31</b>	<b>63</b>	<b>100</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Households	31	63	100	—	—	—	—	—	—
Social benefits	31	63	100	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>467 221</b>	<b>465 268</b>	<b>961 935</b>	<b>1 229 536</b>	<b>1 118 390</b>	<b>1 118 390</b>	<b>986 804</b>	<b>935 766</b>	<b>1 119 323</b>
Buildings and other fixed structures	453 725	437 594	936 812	1 225 816	1 088 978	1 088 978	952 804	927 966	1 111 094
Buildings	453 725	437 594	936 812	1 225 816	1 088 978	1 088 978	952 804	927 966	1 111 094
Machinery and equipment	13 496	27 674	25 123	3 720	29 412	29 412	34 000	7 800	8 229
Transport equipment	—	—	—	—	—	—	3 000	—	—
Other machinery and equipment	13 496	27 674	25 123	3 720	29 412	29 412	31 000	7 800	8 229
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Programme 8</b>	<b>639 264</b>	<b>683 021</b>	<b>1 185 312</b>	<b>1 393 275</b>	<b>1 437 881</b>	<b>1 437 881</b>	<b>1 317 975</b>	<b>1 300 887</b>	<b>1 380 945</b>

**Table B.4(a): Payments and estimates by economic classification: Comprehensive HIV and Aids Grant**

	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>827 854</b>	<b>937 225</b>	<b>1 133 664</b>	<b>1 519 014</b>	<b>1 442 550</b>	<b>1 442 550</b>	<b>1 732 516</b>	<b>1 947 797</b>	<b>2 143 722</b>
Compensation of employees	145 096	161 323	150 044	162 557	162 557	162 557	187 747	198 208	210 894
Salaries and wages	126 258	140 817	132 431	146 769	133 942	133 942	167 610	176 930	188 254
Social contributions	18 838	20 506	17 613	15 788	28 615	28 615	20 137	21 278	22 640
Goods and services	682 756	775 898	983 443	1 356 457	1 279 993	1 279 993	1 544 769	1 749 589	1 932 828
Administrative fees	647	66 004	621	918	614	614	269	1 339	1 413
Advertising	—	1 573	1 175	5 000	3 917	3 917	6 070	5 570	5 876
Minor Assets	39	15	80	—	346	346	15	—	—
Catering: Departmental activities	645	870	2 009	2 500	2 478	2 478	8 640	2 785	2 938
Communication (G&S)	69	104	15	175	175	175	530	405	427
Laboratory services	131 220	176 466	223 674	307 508	284 638	284 638	413 299	515 022	583 188
Contractors	1 702	13 843	—	—	58	58	20 000	20 000	21 100
Agency and support / outsourced services	1 847	1 712	5 935	—	—	—	—	—	—
Fleet services (incl. government motor transport)	—	—	—	459	—	—	240	350	369
Inventory: Clothing material and accessories	86	—	5	—	—	—	—	—	—
Inventory: Farming supplies	—	—	2 400	—	—	—	3 010	9 504	10 027
Inventory: Materials and supplies	733	—	—	—	—	—	750	791	835
Inventory: Medical supplies	30 604	11 521	35 868	52 446	49 055	49 055	56 083	59 168	62 422
Inventory: Medicine	498 225	489 101	699 071	970 094	925 102	925 102	1 011 185	1 112 498	1 220 857
Inventory: Other supplies	—	—	4	—	—	—	—	—	—
Consumable supplies	588	1 017	626	911	943	943	1 056	1 109	1 170
Cons: Stationery, printing and office supplies	762	138	269	172	1 575	1 575	3 382	1 657	1 748
Operating leases	2 247	1 899	2 328	3 601	2 464	2 464	3 962	4 180	4 410
Property payments	1 303	799	670	1 000	515	515	3 192	2 908	3 068
Travel and subsistence	8 584	8 531	5 726	9 185	6 907	6 907	10 459	9 532	10 056
Training and development	388	128	697	1 075	446	446	1 135	1 197	1 263
Operating payments	1 315	977	1 353	1 413	207	207	1 492	1 574	1 661
Venues and facilities	1 450	888	857	—	146	146	—	—	—
Rental and hiring	302	312	60	—	407	407	—	—	—
Interest and rent on land	2	4	177	—	—	—	—	—	—
Interest (Incl. interest on finance leases)	2	4	177	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>97 101</b>	<b>94 301</b>	<b>62 073</b>	<b>214 000</b>	<b>296 966</b>	<b>296 966</b>	<b>250 850</b>	<b>256 472</b>	<b>384 471</b>
Departmental agencies and accounts	—	—	—	—	9	9	—	—	—
Departmental agencies (non-business entities)	—	—	—	—	9	9	—	—	—
Non-profit institutions	96 504	94 098	61 835	214 000	296 595	296 595	250 850	256 472	384 471
Households	597	203	238	—	362	362	—	—	—
Social benefits	597	203	238	—	362	362	—	—	—
<b>Payments for capital assets</b>	<b>2 259</b>	<b>529</b>	<b>332</b>	<b>11 613</b>	<b>5 111</b>	<b>5 111</b>	<b>14 831</b>	<b>3 242</b>	<b>4 417</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	2 259	529	332	11 613	5 111	5 111	14 831	3 242	4 417
Transport equipment	1 486	—	—	6 028	4 286	4 286	10 094	—	—
Other machinery and equipment	773	529	332	5 585	825	825	4 737	3 242	4 417
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>927 214</b>	<b>1 032 055</b>	<b>1 196 069</b>	<b>1 744 627</b>	<b>1 744 627</b>	<b>1 744 627</b>	<b>1 998 197</b>	<b>2 207 511</b>	<b>2 532 610</b>

Table B.4(b): Payments and estimates by economic classification: Health Facility Revitalisation Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>71 629</b>	<b>127 401</b>	<b>87 242</b>	<b>133 853</b>	<b>174 603</b>	<b>174 603</b>	<b>128 402</b>	<b>97 317</b>	<b>111 185</b>
Compensation of employees	7 932	8 505	9 404	14 023	14 023	14 023	19 415	21 036	22 172
Salaries and wages	6 960	7 467	8 347	10 517	10 517	10 517	14 560	16 295	17 175
Social contributions	972	1 038	1 057	3 506	3 506	3 506	4 855	4 741	4 997
Goods and services	63 697	118 896	77 838	119 830	160 580	160 580	108 987	76 281	89 013
Administrative fees	32	10	–	5	85	85	205	5	5
Advertising	181	–	–	–	–	–	–	–	–
Minor Assets	311	977	1 260	2 480	2 480	2 480	12 000	7 440	7 849
Catering: Departmental activities	77	–	–	–	50	50	–	–	–
Communication (G&S)	30	49	20	50	50	50	350	50	53
Computer services	–	–	495	–	–	–	–	–	–
Consultants: Business and advisory services	17	–	–	2 000	1 000	1 000	–	–	–
Infrastructure and planning	3 756	–	–	–	–	–	–	–	–
Contractors	209	6 668	15 512	34 638	3 312	3 312	10 000	14 614	15 418
Agency and support / outsourced services	126	7 742	587	–	–	–	–	–	–
Inventory: Materials and supplies	491	–	–	–	–	–	–	–	–
Inventory: Medical supplies	93	31	4 479	–	–	–	–	–	–
Consumable supplies	1 161	61	579	–	–	–	–	–	–
Cons: Stationery, printing and office supplies	40	–	91	–	–	–	2 540	–	–
Property payments	55 787	102 855	54 681	77 707	150 783	150 783	78 036	51 037	62 381
Travel and subsistence	879	467	132	1 950	1 980	1 980	2 000	1 950	2 057
Training and development	406	18	–	1 000	640	640	3 856	1 185	1 250
Operating payments	101	18	2	–	200	200	–	–	–
<b>Transfers and subsidies</b>	<b>23</b>	<b>43</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Households	23	43	–	–	–	–	–	–	–
Social benefits	23	43	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>272 634</b>	<b>161 916</b>	<b>182 857</b>	<b>200 082</b>	<b>189 936</b>	<b>189 936</b>	<b>216 513</b>	<b>267 845</b>	<b>282 598</b>
Buildings and other fixed structures	261 075	134 290	157 541	196 362	160 524	160 524	185 513	260 045	274 369
Buildings	261 075	134 290	157 541	196 362	160 524	160 524	185 513	260 045	274 369
Machinery and equipment	11 559	27 626	25 316	3 720	29 412	29 412	31 000	7 800	8 229
Other machinery and equipment	11 559	27 626	25 316	3 720	29 412	29 412	31 000	7 800	8 229
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>344 286</b>	<b>289 360</b>	<b>270 099</b>	<b>333 935</b>	<b>364 539</b>	<b>364 539</b>	<b>344 915</b>	<b>365 162</b>	<b>393 783</b>

Table B.4(c): Payments and estimates by economic classification: Health Professions Training and Development Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>77 846</b>	<b>100 691</b>	<b>92 451</b>	<b>114 249</b>	<b>113 399</b>	<b>113 399</b>	<b>119 199</b>	<b>127 283</b>	<b>134 283</b>
Compensation of employees	71 926	92 055	85 742	105 549	103 257	103 257	110 247	123 112	129 883
Salaries and wages	67 988	87 255	81 002	91 827	96 364	96 364	95 427	107 107	112 998
Social contributions	3 938	4 800	4 740	13 722	6 893	6 893	14 820	16 005	16 885
Goods and services	5 920	8 636	6 709	8 700	10 142	10 142	8 952	4 171	4 400
Administrative fees	1	–	–	15	15	15	25	17	18
Minor Assets	–	–	–	132	695	695	209	147	155
Bursaries: Employees	1 225	–	–	–	–	–	–	–	–
Catering: Departmental activities	37	–	–	–	–	–	–	–	–
Communication (G&S)	23	11	12	22	14	14	31	24	25
Computer services	–	–	–	–	200	200	–	–	–
Agency and support / outsourced services	4 239	8 312	5 941	7 800	8 359	8 359	8 000	3 166	3 340
Inventory: Learner and teacher support material	–	–	–	15	–	–	10	17	18
Inventory: Medical supplies	–	–	470	–	27	27	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	36	–	–
Consumable supplies	7	16	27	46	32	32	–	53	56
Cons: Stationery, printing and office supplies	–	–	14	70	223	223	148	79	83
Travel and subsistence	235	179	242	352	358	358	444	392	413
Training and development	–	–	–	90	126	126	34	100	106
Operating payments	153	84	3	158	93	93	15	176	186
Venues and facilities	–	34	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>19 590</b>	<b>47</b>	<b>–</b>	<b>20</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>21</b>	<b>22</b>
Households	19 590	47	–	20	–	–	–	21	22
Social benefits	90	–	–	20	–	–	–	21	22
Other transfers to households	19 500	47	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>7 511</b>	<b>10</b>	<b>8 254</b>	<b>8 254</b>	<b>1 479</b>	<b>11</b>	<b>12</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	7 511	10	8 254	8 254	1 479	11	12
Other machinery and equipment	–	–	7 511	10	8 254	8 254	1 479	11	12
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>97 436</b>	<b>100 738</b>	<b>99 962</b>	<b>114 279</b>	<b>121 653</b>	<b>121 653</b>	<b>120 678</b>	<b>127 315</b>	<b>134 317</b>

**Table B.4(d): Payments and estimates by economic classification: National Tertiary Services Grant**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>85 567</b>	<b>88 498</b>	<b>86 425</b>	<b>77 504</b>	<b>91 109</b>	<b>91 109</b>	<b>75 965</b>	<b>104 255</b>	<b>109 988</b>
Compensation of employees	40 153	45 427	41 162	45 839	30 000	30 000	29 626	29 892	31 437
Salaries and wages	36 555	42 539	38 803	39 880	28 001	28 001	25 775	22 941	24 104
Social contributions	3 598	2 888	2 359	5 959	1 999	1 999	3 851	6 951	7 333
Goods and services	45 414	43 071	45 263	31 665	61 109	61 109	46 339	74 363	78 551
Administrative fees	–	345	–	–	–	–	–	–	–
Minor Assets	417	153	–	–	16	16	138	–	–
Communication (G&S)	4	1	–	–	–	–	–	–	–
Laboratory services	6 983	4 039	6 119	3 800	4 431	4 431	5 000	8 069	8 513
Contractors	11 129	16 249	21 832	15 755	44 714	44 714	23 665	41 406	43 781
Agency and support / outsourced services	194	–	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	10	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	31	–	–	–	–	–	–	–	–
Inventory: Medical supplies	22 171	19 788	14 409	11 068	10 917	10 917	17 500	20 798	21 942
Inventory: Medicine	4 331	2 467	2 869	1 000	1 000	1 000	–	4 043	4 265
Consumable supplies	66	29	32	42	31	31	36	47	50
Travel and subsistence	–	–	2	–	–	–	–	–	–
Operating payments	78	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>143</b>	<b>187</b>	<b>98</b>	<b>–</b>	<b>187</b>	<b>187</b>	<b>–</b>	<b>–</b>	<b>–</b>
Households	143	187	98	–	187	187	–	–	–
Social benefits	143	187	98	–	187	187	–	–	–
<b>Payments for capital assets</b>	<b>1 840</b>	<b>25 766</b>	<b>23 316</b>	<b>38 985</b>	<b>32 045</b>	<b>32 045</b>	<b>47 028</b>	<b>26 979</b>	<b>28 463</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 840	25 766	23 316	38 985	32 045	32 045	47 028	26 979	28 463
Other machinery and equipment	1 840	25 766	23 316	38 985	32 045	32 045	47 028	26 979	28 463
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>87 550</b>	<b>114 451</b>	<b>109 839</b>	<b>116 489</b>	<b>123 341</b>	<b>123 341</b>	<b>122 993</b>	<b>131 234</b>	<b>138 451</b>

**Table B.4(e): Payments and estimates by economic classification: National Health Insurance Grant**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>5 152</b>	<b>9 320</b>	<b>699</b>	-	-	-	-	-	-
Compensation of employees	735	817	-	-	-	-	-	-	-
Salaries and wages	666	737	-	-	-	-	-	-	-
Social contributions	69	80	-	-	-	-	-	-	-
Goods and services	4 417	8 503	699	-	-	-	-	-	-
Administrative fees	100	124	-	-	-	-	-	-	-
Advertising	62	-	-	-	-	-	-	-	-
Minor Assets	420	863	-	-	-	-	-	-	-
Catering: Departmental activities	74	4	-	-	-	-	-	-	-
Consultants: Business and advisory services	585	3 146	-	-	-	-	-	-	-
Agency and support / outsourced services	196	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	199	-	-	-	-	-	-	-
Inventory: Medical supplies	-	37	-	-	-	-	-	-	-
Consumable supplies	1 365	1 289	699	-	-	-	-	-	-
Cons: Stationery, printing and office supplies	9	-	-	-	-	-	-	-	-
Property payments	-	1 212	-	-	-	-	-	-	-
Travel and subsistence	1 150	1 329	-	-	-	-	-	-	-
Operating payments	18	-	-	-	-	-	-	-	-
Venues and facilities	168	300	-	-	-	-	-	-	-
Rental and hiring	270	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>265</b>	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	265	-	-	-	-	-	-	-	-
Other machinery and equipment	265	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>5 417</b>	<b>9 320</b>	<b>699</b>	-	-	-	-	-	-

**Table B.4(f): Payments and estimates by economic classification: Human Papillomavirus Vaccine Grant**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	-	-	-	<b>17 665</b>	<b>17 665</b>	<b>17 665</b>	<b>18 654</b>	<b>19 680</b>	<b>20 762</b>
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	17 665	17 665	17 665	18 654	19 680	20 762
Administrative fees	-	-	-	25	255	255	25	28	30
Minor Assets	-	-	-	4 726	2 386	2 386	4 718	4 726	4 985
Catering: Departmental activities	-	-	-	-	72	72	-	-	-
Inventory: Medical supplies	-	-	-	58	58	58	58	60	63
Inventory: Medicine	-	-	-	9 127	10 405	10 405	10 124	10 884	11 483
Travel and subsistence	-	-	-	3 729	4 169	4 169	3 729	3 982	4 201
Venues and facilities	-	-	-	-	320	320	-	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17 665</b>	<b>17 665</b>	<b>17 665</b>	<b>18 654</b>	<b>19 680</b>	<b>20 762</b>

**Table B.4(g): Payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant for Provinces**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>1 300</b>	<b>1 665</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2 126</b>	<b>-</b>	<b>-</b>
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	1 300	1 665	-	-	-	-	2 126	-	-
Property payments	1 300	1 665	-	-	-	-	2 126	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payments for capital assets</b>	<b>322</b>	<b>646</b>	<b>3 308</b>	<b>2 322</b>	<b>2 322</b>	<b>2 322</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	322	646	3 308	2 322	2 322	2 322	-	-	-
Buildings	322	646	3 308	2 322	2 322	2 322	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 622</b>	<b>2 311</b>	<b>3 308</b>	<b>2 322</b>	<b>2 322</b>	<b>2 322</b>	<b>2 126</b>	<b>-</b>	<b>-</b>

**Table B.4(h): Payments and estimates by economic classification: Social Sector Expanded Public Works Programme Incentive Grant for Provinces**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>602</b>	<b>1 024</b>	<b>3 628</b>	<b>2 134</b>	<b>2 134</b>	<b>2 134</b>	<b>3 883</b>	<b>-</b>	<b>-</b>
Compensation of employees	602	1 024	1 498	1 822	1 822	1 822	3 844	-	-
Salaries and wages	602	1 024	1 498	1 822	1 822	1 822	2 883	-	-
Social contributions	-	-	-	-	-	-	961	-	-
Goods and services	-	-	2 130	312	312	312	39	-	-
Administrative fees	-	-	11	20	20	20	5	-	-
Catering: Departmental activities	-	-	157	-	-	-	-	-	-
Consumable supplies	-	-	1 521	-	-	-	-	-	-
Cons: Stationery, printing and office supplies	-	-	336	-	-	-	-	-	-
Travel and subsistence	-	-	88	188	188	188	34	-	-
Venues and facilities	-	-	17	104	104	104	-	-	-
<b>Transfers and subsidies</b>	<b>634</b>	<b>1 976</b>	<b>35 135</b>	<b>12 887</b>	<b>12 887</b>	<b>12 887</b>	<b>11 554</b>	<b>-</b>	<b>-</b>
Non-profit institutions	634	1 976	35 135	12 887	12 887	12 887	11 554	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>692</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	692	-	-	-	-	-	-
Other machinery and equipment	-	-	692	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 236</b>	<b>3 000</b>	<b>39 455</b>	<b>15 021</b>	<b>15 021</b>	<b>15 021</b>	<b>15 437</b>	<b>-</b>	<b>-</b>

**Table B.4(i): Payments and estimates by economic classification: Human Resources Capacitation Grant**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>41 562</b>	<b>44 305</b>	<b>47 140</b>
Compensation of employees	-	-	-	-	-	-	41 562	44 305	47 140
Salaries and wages	-	-	-	-	-	-	34 411	36 248	37 773
Social contributions	-	-	-	-	-	-	7 151	8 057	9 367
Goods and services	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>41 562</b>	<b>44 305</b>	<b>47 140</b>

**Table B.4: Payments and estimates by economic classification: 'Goods and Services level 4 items'**

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments									
.....									
Goods and services	2 902 264	3 064 888	3 439 974	3 719 075	3 807 676	4 447 118	4 362 327	4 865 658	5 295 110
Administrative fees	3 195	160 334	216 139	204 874	206 689	237 181	198 932	208 243	221 273
Advertising	3 220	6 077	5 031	9 238	6 668	6 668	10 533	10 278	10 843
Minor Assets	11 079	9 462	4 939	19 079	17 721	17 042	26 418	22 414	23 650
Audit cost: External	16 580	14 819	18 820	17 184	17 194	17 194	18 146	19 144	20 197
Bursaries: Employees	1 798	604	1 057	—	—	—	—	—	—
Catering: Departmental activities	3 196	2 903	2 708	3 110	3 540	5 510	9 282	3 462	3 652
Communication (G&S)	42 697	44 325	37 048	38 811	36 553	39 884	41 502	43 297	45 678
Computer services	57 478	16 269	38 649	30 546	33 977	48 977	54 836	86 605	90 631
Consultants: Business and advisory services	10 543	15 328	5 594	7 004	5 180	5 113	7 770	5 560	5 866
Infrastructure and planning	3 756	—	—	—	—	—	—	—	—
Laboratory services	328 947	373 723	411 385	524 218	501 456	567 158	687 683	836 833	913 924
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal costs	27 222	16 576	28 640	20 182	22 182	36 090	21 252	22 421	23 654
Contractors	65 631	83 778	113 767	123 192	131 417	154 805	172 116	283 813	199 890
Agency and support / outsourced services	92 172	117 582	73 931	92 934	91 011	115 229	103 827	106 474	101 682
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (incl. government motor transport)	110 053	104 309	107 886	97 204	94 178	134 542	102 161	107 876	123 826
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	2 380	—	1 650	—	1 277	1 273	—	—	—
Inventory: Farming supplies	4 086	—	4 048	14 128	7 956	7 956	11 646	18 546	19 506
Inventory: Food and food supplies	86 313	86 076	87 220	92 508	88 808	88 460	96 788	102 817	107 793
Inventory: Chemicals, fuel, oil, gas, wood and coal	40 261	30 952	7 021	266	1 284	3 259	243	257	271
Inventory: Learner and teacher support material	—	—	—	15	—	—	16	17	18
Inventory: Materials and supplies	8 950	199	—	—	93	49	750	791	835
Inventory: Medical supplies	355 748	360 796	363 126	375 045	373 821	462 954	491 644	522 686	609 992
Inventory: Medicine	1 118 218	1 077 749	1 399 628	1 596 576	1 535 800	1 846 579	1 655 886	1 794 590	2 089 490
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	12 138	11 300	10 264	10 218	11 932	12 549	13 239
Consumable supplies	103 274	117 007	92 517	59 566	89 132	98 962	122 674	132 697	113 636
Cons: Stationery, printing and office supplies	29 294	19 994	16 257	16 509	20 320	18 546	24 813	19 395	20 463
Operating leases	42 123	45 716	44 526	51 384	55 705	57 132	54 911	57 798	60 976
Property payments	243 163	280 374	274 759	245 389	378 353	388 615	336 836	346 430	367 946
Transport provided: Departmental activity	722	216	280	328	494	499	354	373	393
Travel and subsistence	73 295	67 613	60 403	59 131	65 470	66 163	75 825	78 083	82 369
Training and development	8 147	5 090	5 310	6 531	6 035	5 930	9 622	7 331	7 734
Operating payments	5 590	4 307	4 147	2 780	3 126	3 158	13 186	14 097	14 859
Venues and facilities	2 475	1 871	1 290	—	1 001	1 001	700	738	779
Rental and hiring	658	839	60	43	971	971	43	43	45
.....									
Total economic classification	2 902 264	3 064 888	3 439 974	3 719 075	3 807 676	4 447 118	4 362 327	4 865 658	5 295 110

**Table B.5: HEALTH - Payments of infrastructure by category**

No.		Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous	Total available 2019/20	MTEF Forward estimates	
R thousand						Date: Start	Date: Finish							2020/21	2021/22
1. New infrastructure assets															
1	Clinic	Pankop Clinic (Construction of new Clinic and accommodation units including associated external works) DD	Construction	Dr JS Moroka	24/10/2017	14/11/2018	Health Facility Revitalisation Grant	Health Facilities Management	Individual	27 634	64 202	27 634	-	-	
2	Clinic	Oakley Clinic (Construction of new Clinic and accommodation units, including associated external works)) DD	Construction	Bushbuckridge	23/10/2017	13/11/2018	Health Facility Revitalisation Grant	Health Facilities Management	Individual	21 347	96 281	21 347	-	-	
3	CHC	Balfour Mini Hospital (Construction of new Community Health Centre and accommodation units including associated external works) DD	Planning Stage	Dipaliseng	TBA	TBA	Health Facility Revitalisation Grant	Health Facilities Management	Individual	7 610	48 570	3 500	2 000	2 110	
4	CHC	Msukaligwa Community Health Centre (Construction of new Community Health Centre and accommodation units) (Phase 2) DD	Tender	Msukaligwa	TBA	TBA	Health Facility Revitalisation Grant	Health Facilities Management	Individual	7 610	8 856	3 500	2 000	2 110	
5	CHC	Thandukhanya Community Health Centre (Construction of new Community Health Centre and accommodation units)(Phase 2) DD	Tender	Mkhondo	TBA	TBA	Health Facility Revitalisation Grant	Health Facilities Management	Individual	7 610	4 951	3 500	2 000	2 110	
6	Clinic	Vukuzakhe Clinic (Construction of new Clinic and accommodation units including associated external works)(Phase 2) DD	Construction	Pixley kaSeme	25/01/2018	25/02/2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual	1 060	6 070	1 060	-	-	
7	Clinic	Nhlazatshe 6 clinic (Construction of new Clinic and accommodation units including associated external works) (Phase 2) DD	Construction	Albert Luthuli	25/01/2018	25/02/2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual	1 060	7 009	1 060	-	-	
8	Regional Hospital	Middelburg Regional Hospital (Construction of a new district hospital) DD	Construction	Steve Tshwete	01/04/2017	31/12/2019	Equitable Share	Health Facilities Management	Individual	1 000 498	400 278	331 783	325 409	343 306	
9	Regional Hospital	Mapulaneng Hospital (Construction of New Hospital) Phase 1 DD	Planning Stage	Bushbuckridge	14/09/2016	14/02/2018	Equitable Share	Health Facilities Management	Individual	6 775	44 042	6 775	-	-	
10	Regional Hospital	Mapulaneng Hospital (Construction of New Hospital) Phase 2 DD	Planning Stage	Bushbuckridge	15/11/2017	15/07/2018	Equitable Share	Health Facilities Management	Individual	7 940	105 578	7 940	-	-	
11	Regional Hospital	Mapulaneng Hospital (Construction of New Hospital) Phase 3 DD	Planning Stage	Bushbuckridge	TBA	TBA	Equitable Share	Health Facilities Management	Individual	867 218	84 417	212 809	318 447	468 030	
12	CHC	Kanyamazane community health centre (Construction of new community Health Centre and accommodation units including associated external works)	Identified	Ehlanzeni	TBA	TBA	Equitable Share	Health Facilities Management	Individual	45 825	-	15 000	15 000	15 825	
Total New infrastructure assets											2 002 187	870 254	635 908	664 856	833 491



No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous	Total available 2019/20	MTEF Forward estimates	
					Date: Start	Date: Finish							2020/21	2021/22
2. Upgrades and additions														
1	EMS STATION	EMS College Parkhome offices - Procurement of Parkhomes for EMS college DD	0	Pixley kaSeme	TBA	TBA	Health Facility Revitalisation Grant	Health Facilities Management	Individual	3 000	–	3 000	–	–
2	Hospital	Rob Ferreira Hospital (Upgrading of Nursing Accomodations ) DD	0	Pixley kaSeme	TBA	TBA	Health Facility Revitalisation Grant	Health Facilities Management	Individual	19 313	–	19 313	–	–
3	Hospital	Themba Hospital (New maternity, helipad and resource centre ) DD	Planning Stage	Mbombela	02/04/2016	01/04/2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual	278 582	10 800	30 000	120 954	127 628
4	Hospital	KwaMhlanga hospital (Masterplanning, Re-location of Psychiatric [Mental] Ward, Maternity Ward and Sub-Soil water investigation) DD	Planning Stage	Dr JS Moroka	24/10/2016	29/04/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual	268 913	15 100	12 219	124 912	131 782
5	Hospital	Tintswalo hospital (Upgrading of existing Kitchen and Nursing accomodations) DD	Pre Construction	Bushbuckridge	TBA	TBA	Health Facility Revitalisation Grant	Health Facilities Management	Individual	21 889	8 802	21 889	–	–
6	Hospital	Rob Ferreira hospital (Construction of a compactor room, Grease Trap Unit and Associated External Works) DD	Completed	Mbombela	20/03/2017	25/09/2017	Health Facility Revitalisation Grant	Health Facilities Management	Individual	1 048	4 171	–	510	538
7	Hospital	Rob Ferreira hospital (Parking Deck) DD	Planning Stage	Mbombela	TBA	TBA	Health Facility Revitalisation Grant	Health Facilities Management	Individual	10 275	21 623	–	5 000	5 275
8	Hospital	Rob Ferreira hospital (Upgrading of existing internal road and parking) DD	Construction	Mbombela	20/03/2017	20/02/2018	Health Facility Revitalisation Grant	Health Facilities Management	Individual	8 591	3 008	3 106	2 669	2 816
9	Hospital	Rob Ferreira Hospital (Construction of Mortuary ) DD	Construction	Mbombela	06/04/2017	06/03/2018	Equitable Share	Health Facilities Management	Individual	5 126	15 890	5 126	–	–
10	Hospital	Bethal Hospital (Major Upgrade of hospital, including rehabilitation of existing facilities and stepdown of the hospital) DD	Construction	Goven Mbeki	10/10/2016	25/10/2019	Equitable Share	Health Facilities Management	Individual	59 849	721 544	59 849	–	–
11	Hospital	Mamethlake Hospital Phase 1: (Alterations and additions to existing Hospital) DD	Completed	Dr JS Moroka	19/08/2015	31/03/2020	Equitable Share	Health Facilities Management	Individual	8 936	425 433	8 936	–	–
12	Hospital	Mamethlake Hospital Phase 2: (Alterations and additions to existing Hospital) DD	Completed	Dr JS Moroka	19/08/2015	24/08/2018	Equitable Share	Health Facilities Management	Individual	92 636	620 918	92 636	–	–
13	Clinic	Schunzendale clinic - Construction of the IBT Structures DD	Identified	Ehlanzeni	TBA	TBA	Health Facility Revitalisation Grant	Health Facilities Management	Individual	6 615	3 520	6 615	–	–
14	Clinic	Middelplaas Clinic - Construction of the IBT Structure DD	Identified	Ehlanzeni	TBA	TBA	Health Facility Revitalisation Grant	Health Facilities Management	Individual	4 075	3 520	4 075	–	–
15	Hospital	Shongwe Hospital (Upgrading and refurbishment of the water and sewer treatment plants project 2018/19) dd	Identified	Ehlanzeni	TBA	TBA	Health Facility Revitalisation Grant	Health Facilities Management	Individual	4 855	–	4 855	–	–
16	Clinic	Newtown Clinic (Construction of a new Ablution Block and Septic Tank) DD	Identified	Ehlanzeni	TBA	TBA	Health Facility Revitalisation Grant	Health Facilities Management	Individual	584	–	584	–	–

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous	Total available 2019/20	MTEF Forward estimates	
R thousand					Date: Start	Date: Finish							2020/21	2021/22
2. Upgrades and additions														
17	Clinic	Simile Clinic (Construction of a guardhouse, refuse area and upgrading of existing fence) DD	Identified	Ehlanzeni	TBA	TBA	Health Facility Revitalisation Grant	Health Facilities Management	Individual	169	–	169	–	–
18	Hospital	Witbank Hospital (Construction of new Laundry building and Renovation of Mental ward) DD	Identified	Nkangala	TBA	TBA	Equitable Share	Health Facilities Management	Individual	32 694	–	14 065	9 065	9 564
19	Hospital	Rob Ferreira hospital (Upgrading of Allied building to an Oncology Ward) DD	Identified	Ehlanzeni	TBA	TBA	Equitable Share	Health Facilities Management	Individual	12 372	–	12 372	–	–
Total Upgrades and additions										839 522	1 854 329	298 809	263 110	277 603
3. Rehabilitation, renovations and refurbishments														
1	Clinic	Makoko Clinic (Renovations, rehabilitation and refurbishment of existing Clinic facilities)(Phase1)(Palisade fencing) DD	Construction	Mbombela	01/04/2018	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual	1 238	–	1 238	–	–
2	Hospital	Rob Ferreira Hospital (Renovations and alterations to the existing nurses accomodation building for laundry facility at Rob Ferreira Hospital, Mbombela Local Municipality , Ehlanzeni District) DD	Identified	Ehlanzeni	TBA	TBA	Health Facility Revitalisation Grant	Health Facilities Management	Individual	661	–	661	–	–
3	Clinic	Kamdliadla clinic (Renovations, rehabilitation and refurbishment of existing Clinic facilities) DD	Identified	Ehlanzeni	TBA	TBA	Health Facility Revitalisation Grant	Health Facilities Management	Individual	6 060	–	6 060	–	–
4	Hospital	Rob Ferreira Hospital (Renovations and alterations to the existing nurses accomodation building at Rob Ferreira Hospital, Mbombela Local Municipality , Ehlanzeni District)[Part A] DD	Identified	Ehlanzeni	TBA	TBA	Health Facility Revitalisation Grant	Health Facilities Management	Individual	2 728	–	2 728	–	–
5	Hospital	Matibidi Hospital (Repairs, rehabilitation and refurbishment Project to the causulty and other building facilities (2019/20)) DD	Identified	Ehlanzeni	TBA	TBA	Health Facility Revitalisation Grant	Health Facilities Management	Individual	1 218	–	1 218	–	–
6	Hospital	Rob Ferreira Hospital (Renovations and alterations to the existing nurses accomodation building at Rob Ferreira Hospital, Mbombela Local Municipality , Ehlanzeni District) DD	Identified	Ehlanzeni	TBA	TBA	Health Facility Revitalisation Grant	Health Facilities Management	Individual	1 114	–	1 114	–	–
7	Hospital	Witbank hospital (Repairs and Refurbishment of EMS station) DD	Identified	Ehlanzeni	TBA	TBA	Health Facility Revitalisation Grant	Health Facilities Management	Individual	5 068	–	5 068	–	–
Total Rehabilitation, renovations and refurbishments										18 087	–	18 087	–	–

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous	Total available 2019/20	MTEF Forward estimates	
					Date: Start	Date: Finish							2020/21	2021/22
4. Maintenance and repairs														
1	Various	Hoxane Sub - District General building maintenance DD	Identified	various	Per financial year	Per financial year	Equitable Share	Health Facilities Management	Individual	7 673	4 443	13 230	–	–
2	Various	General building maintenance	Identified	Ehlanzeni	01/04/2019	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Packaged Program	57 984	–	–	–	–
3	Various	Maintenance District Services: Hospitals, Clinics and Other DD	Identified	Ehlanzeni	01/04/2018	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Packaged Program	28 304	–	36 000	41 500	43 783
4	Hospital	Maintenance Big 5: Rob Ferreira DD	Identified	Ehlanzeni	01/04/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual	10 193	–	3 000	3 500	3 693
5	Hospital	Maintenance Big 5: Mapulaneng DD	Identified	Ehlanzeni	01/04/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual	10 193	–	3 000	3 500	3 693
6	Hospital	Maintenance Big 5: Themba DD	Identified	Ehlanzeni	01/04/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual	10 193	–	3 000	3 500	3 693
7	Hospital	Maintenance Big 5: Witbank DD	Identified	Nkangala	01/04/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual	10 193	–	3 000	3 500	3 693
8	Hospital	Maintenance Big 5: Ermelo DD	Identified	Gert Sibande	01/04/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual	10 193	–	3 000	3 500	3 693
9	Various	Servicing and Maintenance of Septic Tanks at Various Health Facilities within the Province DD	Identified	All District	01/04/2018	31/03/2022	Equitable Share	Health Facilities Management	Packaged Program	20 550	39 318	–	10 000	10 550
10	Various	Maintenance: honey sucking	Identified	All District	01/04/2019	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Packaged Program	12 000	–	12 000	–	–
11	Hospital	Maintenance Big 5: Rob Ferreira DD	Identified	Ehlanzeni	01/04/2019	31/03/2022	Equitable Share	Health Facilities Management	Individual	4 110	–	–	2 000	2 110
12	Hospital	Maintenance Big 5: Mapulaneng	Identified	bushbuckridge	01/04/2019	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual	4 110	–	–	2 000	2 110
13	Hospital	Maintenance Big 5: Themba	Identified	Ehlanzeni	01/04/2019	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual	4 110	–	–	2 000	2 110
14	Hospital	Maintenance Big 5: Witbank	Identified	Nkangala	01/04/2019	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual	4 110	–	–	2 000	2 110
15	Hospital	Maintenance Big 5: Ermelo	Identified	Gert Sibande	01/04/2019	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual	4 110	–	–	2 000	2 110
16	Hospital	Maintenance Big 5: Ermelo	Identified	Gert Sibande	01/04/2019	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual	4 110	–	–	2 000	2 110
17	Clinic	Mkhulu Clinic (Repair of January 2018 storm damages)DD	Identified	Ehlanzeni	01/04/2019	31/03/2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Individual	355	–	355	–	–
18	Various	Repairs and replacement of Kitchen Equipment at Various Health Facilities within the Province DD	Identified	All District	01/04/2019	31/03/2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Packaged Program	12 500	–	12 500	–	–
19	Various	Maintenance of Life Saving Equipment in Various Health Facilities. DD	Identified	All District	01/04/2019	31/03/2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Individual	154 918	–	50 037	51 037	53 844
20	CHC	Ntunda Community Health Centre (Repair of January 2018 Storm damages) DD	Identified	Ehlanzeni	01/04/2019	31/03/2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Individual	1 991	–	1 991	–	–
21	CHC	Ntunda Community Health Centre (Repairs and Maintenance of various facilities at Ntunda Community Health Centre) DD	Identified	Ehlanzeni	01/04/2019	31/03/2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Individual	1 063	–	1 063	–	–
22	Various	Repairs of Steam Boilers and related Installations at Various Health Facilities within the Province DD	Identified	All District	01/04/2019	31/03/2022	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Packaged Program	10 000	–	10 000	–	–
23	EMS STATION	EPWP	Identified	Ehlanzeni	01/04/2019	31/03/2019	EPWP	Health Facility Revitalisation Grant	Individual	2 126	–	2 126	–	–
24	Hospital	Central hospitals Program	n/a	various	01/04/2019	31/03/2019	Equitable Share/Grant	Central Hospital Services	Packaged Program	1 585	1 978	500	528	557
25	Hospitals/Clinics/Clinics	District Health Services program	n/a	various	01/04/2019	31/03/2019	Equitable Share/Grant	District Health Services	Packaged Program	18 064	4 103	222	8 682	9 160
26	Hospitals	Provincial Hospital Services	n/a	various	01/04/2019	31/03/2019	Equitable Share/Grant	Provincial Hospital Services	Packaged Program	675	683	213	225	237
Total Maintenance and repairs										405 413	50 525	155 237	141 472	149 256

No.		Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous	Total available 2019/20	MTEF Forward estimates		
Infrastructure					Date: Start	Date: Finish							2020/21	2021/22	
R thousand															
5. Infrastructure transfers - current															
Total Infrastructure transfers - current											-	-	-	-	
6. Infrastructure transfers - capital															
Total Infrastructure transfers - capital											-	-	-	-	-
7. Infrastructure payments for financial assets															
Total Infrastructure payments for financial assets											-	-	-	-	-
8. Infrastructure leases															
1	Infrastructure Lease	Infrastructure Lease	Identified	various	01/04/2019	31/03/2019	Equitable Share	Health Facilities Management	Packaged Program	37 145	11 956	11 813	12 327	13 005	
Total Infrastructure leases											37 145	11 956	11 813	12 327	13 005
9. Non Infrastructure															
1	Non Infrastructure	Non-Infra-Hosp Revit Grant	n/a	various	01/04/2019	31/03/2019	Health Facility Revitalisation Grant	Health Facilities Management	Packaged Program	193 627	59 866	81 366	55 228	57 033	
Total Non Infrastructure (for Infrastructure Grants)											193 627	59 866	81 366	55 228	57 033
Total HEALTH Infrastructure											3 495 981	2 846 930	1 201 220	1 136 993	1 330 388

Infrastructure Summary by source of funding					Outcome			Main appropriati on	Adjusted appropriati on	Revised estimate	Medium-term estimates			
Source					2015/16	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
1	Health Facility Revitalisation Grant											390 825	417 810	439 579
2	Equitable Share											807 334	709 748	880 855
3	EPWP											2 126	-	-
4	Equitable Share/Grant											935	9 435	9 954
Total Infrastructure by source of funding					-	-	-	-			-	1 201 220	1 136 993	1 330 388

Table B.7.1: Summary of departmental transfers to other entities (for example NGOs)

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
		2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Home Based Care Centres										
Home Based Care Centres (NPOs & NGOs)	HIV/Community Based Services	240 706	182 733	194 987	229 140	326 364	325 976	264 641	258 832	386 961
Total departmental transfers to other entities		240 706	182 733	194 987	229 140	326 364	325 976	264 641	258 832	386 961

Table B.8: Transfers to local government by transfer / grant type, category and municipality: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Category A</b>	-	-	-	-	-	-	-	-	-
<b>Category B</b>	139 626	-	-	-	-	-	-	-	-
MP301 Albert Luthuli	-	-	-	-	-	-	-	-	-
MP302 Msukaligwa	-	-	-	-	-	-	-	-	-
MP303 Mkhondo	-	-	-	-	-	-	-	-	-
MP304 Pixley Ka Seme	-	-	-	-	-	-	-	-	-
MP305 Lekwa	-	-	-	-	-	-	-	-	-
MP306 Dipaleseng	-	-	-	-	-	-	-	-	-
MP307 Govan Mbeki	8 922	-	-	-	-	-	-	-	-
MP311 Victor Khanye	-	-	-	-	-	-	-	-	-
MP312 Emalahleni	55 480	-	-	-	-	-	-	-	-
MP313 Steve Tshwete	11 643	-	-	-	-	-	-	-	-
MP314 Emakhazeni	-	-	-	-	-	-	-	-	-
MP315 Thembisile Hani	-	-	-	-	-	-	-	-	-
MP316 Dr J.S. Moroka	-	-	-	-	-	-	-	-	-
MP321 Thaba Chweu	1 278	-	-	-	-	-	-	-	-
MP324 Nkomazi	62 303	-	-	-	-	-	-	-	-
MP325 Bushbuckridge	-	-	-	-	-	-	-	-	-
MP326 City of Mbombela	-	-	-	-	-	-	-	-	-
<b>Category C</b>	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
<b>Unallocated</b>	515	552	519	833	1 083	1 083	859	906	956
<b>Total</b>	140 141	552	519	833	1 083	1 083	859	906	956

# Vote 11

## Culture, Sport and Recreation

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To be appropriated by Vote in 2019/20	R 544 439 000
Direct Charge	R 0
Responsible MEC	MEC of Culture, Sport and Recreation
Administrating Department	Culture, Sport and Recreation
Accounting Officer	Head: Culture, Sport and Recreation

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### 1. Overview

A patriotic socially cohesive society

#### Mission

To promote social cohesion and nation building through culture, sport and information service to people of Mpumalanga

#### Strategic Objectives

- Fostering constitutional values
- Improving equal opportunities, inclusion and redress
- Promoting social cohesion across society through increased interaction across race and class
- Improving active citizenry and broad-based leadership
- Promote good corporate governance practices and management

#### Core functions and responsibilities

#### Administration

- Departmental Management: To provide executive support, strategic leadership and management of the department.
- Corporate and Financial services: To provide effective and efficient human resources, financial and supply chain management and general administrative support service to the Department
- Enterprise Risk Management: To provide Enterprise Risk Management services to the Department.
- Information Technology Support: To provide ICT and knowledge management services to the Department

#### Cultural Affairs

- Promotion of human rights, reconciliation, cultural diversity and nation building
- Develop and promote Arts and Culture in the Province
- Develop Siswati and IsiNdebele and promote all official languages
- Protect, conserve and promote Heritage and Museums in the Province
- Sustain Cultural Institutions supported to deliver on departmental programmes

#### Library and Archives Services

- Increase access to library service in the Province
- Preserve and provide access to valuable information from public institutions

### **Sports and Recreation**

- Increased access to Sport Infrastructure
- Increased athletes participating in community sport in the Province
- Improved competitiveness of learners in school sport
- Sustain and support Sport and Recreation Structures
- Improved number of athletes participating at National and International championships

### **Overview of the main services that the department intends to deliver**

- To accelerate service delivery and implement of Batho Pele principles by ensuring that there is efficiency and effective performance by all employees of the department through skill development.
- Provision of heritage service, to preserve, conserve and transform heritage in the Province
- Implementation of the transformation charter in sport and recreation.
- Development and promotion of Sport and Recreation through School Sport, Sport Advancement, Community Sport and Recreation and club development.
- Facilitate implementation of the Provincial Language Act 2014 that emphasize the promotion and development of 4 disadvantaged languages.
- Provision of support and resources for effective, efficient library services that also contributes to quality basic education and integrated human settlement.
- Promotion of good records management practice that contributes to well-resourced archives.
- Promotion of economic empowerment by properly utilizing our cultural industries namely, performing arts, visual arts and crafts as well as sustenance of arts and culture forums in all municipalities.
- Contribute towards attainment of social cohesion and nation building of our citizens through National days commemorated, cultural and sporting events hosted.

### **Legislative mandate**

The Department derives its legislative mandates from the Constitution of South Africa, Act 108 of 1996 and other National and Provincial Legislations. The sector specific legislations are as follows:

- Mpumalanga Provincial languages Act 2014
- Library Ordinance no 20 of 1992
- Mpumalanga Arts and Culture Council Act of 1999
- White Paper on Sport and Recreation 1996
- White Paper on Arts, Culture and Heritage 1996
- National Arts Council Act, 56 (Act No. 56 of 1997)
- Mpumalanga Archives Act, 394 (Act No. 394 of 1998)
- National Heritage Resources Act, 25 (Act No. 25 of 1999)
- National Heritage Council Act, 11 (Act No. 11 of 1999)
- Cultural Institutions Act, 119 (Act No. 119 of 1998), as amended
- Culture Promotion Act, 35 (Act No. 35 of 1983)
- South African Geographical Names Council Act, 118 (Act No. 118 of 1998)
- Heraldry Act, 18 (Act No. 18 of 1962)

- Legal Deposit Act, 54 (Act No. 54 of 1997)
- National Film and Video Foundation Act, 73 (Act No. 73 of 1997)
- PAN South African Language Board Act, 59 (Act No. 59 of 1995)
- National Library of South Africa Act, 92 (Act No. 92 of 1998)
- South African Library for the Blind Act, 91 (Act No. 91 of 1998)
- The National Sport and Recreation Act, 1998 (Act No. 110 of 1998)
- SA Institute for Drug Free Sport Act, 1997
- Lotteries Act No. 57 of 1997
- Non Profit Organizations Act No. 71 1997
- Safety of Sport and Recreational Events Bill 2006
- SA Boxing Act No. 11 of 2001.
- Tobacco Products Control Amendment No. 12 of 1999

## **External activities and other events relevant to budget decisions**

### ***Political Factors***

The Department is confident that it operates within a stable political environment. The current political administration has mandated the sector to lead MTSF Outcome 14: Nation building and social cohesion that is linked to the National Development Plan vision 2030. That on its own demonstrates the confidence that is vested by the political leadership to this Department.

The 2016 local government elections has gone and past with reduction of local municipalities from 18 to 17 in which two municipalities were merged into one big metropolitan town. This arrangement did not really affect the services rendered by this Department within the municipal space. This is because the Department has rooted systems such as structures in all municipalities that represent both culture and sport and services continued unhindered during current 5 year MTSF period.

### ***Economic Factors***

The economic downturn continues to impact negatively on the global and national growth outlook, which results into lower tax revenue envisaged to be collected. Ultimately resources that are allocated to the Department are also gradually declining.

Despite the lackluster global economic growth and the decline in disposable income, foreign and domestic tourists have been steadily visiting our shores. Over 1.3 million international tourists visited Mpumalanga in 2015 with international tourists spending R3 billion in our province. The Department will invest in tourism infrastructure to improve the tourism experience in the facilities such as Pilgrim Rest, Barberton, Nomoya Masilela and Kghodwana museums.

According to the State of the Province address 2017 as part of promoting Mpumalanga as a destination of choice, the Province have launched a Convention Bureau to attract and host major international events, conferences and exhibitions. The Convention Bureau will also provide support to the industry to host signature events in the Province.

It is believed that Culture and Sport tourism contribute to the above mentioned statistics. Events such as National Gold Panning Championship in Pilgrim Rest, the Loskop Marathon in Steve Tshwete, 33rd Commemoration of Mbuzini tragedy and



the Cycling tournament as well high profile soccer and rugby games do positively contribute to the statistics. In 2019/20 financial year, applications to host various events will be submitted to the Department for financial support considerations. In addition the Department will continue to coordinate the marketing of craft in different platform as part of souvenirs for tourism including not limited to the shop opened at one of Kruger National Gates. Therefore the sector has a huge responsibility to capitalize on these opportunities through cultural and sport packages to enhance tourism that have spin offs in job creation. In addition the Department will participate in the finalization of Mpumalanga Creative Industry Commission led by DEDT. It is believed that this processes will take the sector to greater heights of economic mainstreaming.

According to the MEGDP (Mpumalanga Economic Growth Development Plan) there is a further potential to grow the economy of the Province through heritage projects that has since been prepared and transferred to Department of Economic Development and Tourism such as Heritage and Struggle / Liberation Route; connecting the KZN Battle-Fields in Volksrust and stretching through to Moholoholo as well as nomination dossier submitted to UNESCO to declare Barberton Makhonjwa Mountain as World Heritage Site that has been finalized. Partnership with MTPA will be pivotal and a joint programme on the implementation of Liberation Heritage Route will be compiled by both partners. The entire projects will provide much needed tourism attraction in the Province that will also benefit the established cultural industry with a viable market. The economic downturn continues to impact negatively on the global and national growth outlook, which results into lower tax revenue envisaged to be collected. Ultimately resources that are allocated to the Department are also gradually declining. This has impacted negatively on the number of support that is given to arts and culture community based structures.

Despite the lacklustre global economic growth and the decline in disposable income, foreign and domestic tourists have been steadily visiting our shores. Over 1.3 million international tourists visited Mpumalanga in 2015 with international tourists spending R3 billion in our province. The Department will invest in tourism infrastructure to improve the tourism experience in the facilities such as Pilgrim Rest, Barberton, Nomoya Masilela and Kghodwana museums.

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Heritage Site will provide much needed tourism attraction in the Province that will also benefit the established cultural industry with a viable market.

### ***Technological Factors***

The Department is currently servicing (116) public libraries with (2) still under construction in 2018/19. The number will increase to 118 upon the completion of other new libraries that are due for completion in 2019/20. In order for the libraries to remain relevant to the changing times it would be prudent for the Department to invest more on ICT since the trends on public library usage strongly reveal a paradigm shift towards a digital age.

Most of the users prefer to search information online than using a traditional book and the Department is gradually adapting itself to these changing times in order to remain relevant to the needs of our people. Working together with investors such as Bill and Malinda Foundation in ICT, we will gradually close the backlog.

There is a remarkable success that has been recorded through provision of free WI FI to all public libraries. That is to say users can use their own gadgets to log inn into internet without making long queues on the available computers per library. The unavailability of Library Managing System due to inadequate finances is still a challenge. There are certain functions such as the book circulation and cataloguing that are affected and the Department is forced to utilize a manual system that has got its own challenges.

### ***Environmental Factors***

The risk of natural disasters or extreme weather events could result in damage to library materials and museum collections. Therefore disaster anticipation and regular maintenance of libraries and museums is critical.

### ***Legal Factors***

The outlook of the Department in terms of its size will significantly change as it gives support to public libraries as per the Republic of South Africa Constitution (Act No. 108 of 1996) Section 104 (1) (b) (ii) schedule 5 part A, that stipulates that libraries other than national libraries are exclusive legislative competence of the Province. The Province is currently giving support to all the public libraries in the Province with relevant resources while they are still attached to the municipalities. In addition the Department as the custodian of Culture was implicated on the judgment against National Department of Arts and Culture and all Provinces were ordered to pass Provincial Language Acts as stipulated in the RSA constitution Chapter 1 (6). The Mpumalanga Provincial Language Act of 2014 has since been enacted and serves as bedrock for the development of languages dedicated to the province. However, the resources allocated to this function are inadequate.

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

The Department has been mandated to lead Outcome 14: Nation Building and Social Cohesion as part of MTSF facilitation and implementation. Therefore, the Department has adopted the five long-term nation-building goals for South Africa as advocated by the Nation Development Plan for the next five years. These goals are

as follows:

- Improved knowledge and upheld values enshrined in RSA Constitutional values by citizens
- Equalize opportunities, inclusion and redress
- Social Cohesion across society through increased interaction across race and class
- Active citizenry and broad based leadership in society
- Social compact

The above-mentioned goals were further broken into strategic objectives to enable the achievement of both national and provincial goals, informed by the Medium Term Strategic Framework.

The departmental policy strategic objectives for the next five years are:

- Coordinate the promotion of cultural diversity, multi-faith and multilingualism, the charter of good values, conduct national symbol workshops and host national commemorative days to foster constitutional values
- Coordinate the establishment of cultural, library and sporting facilities as well as the promotion of linguistic rights and the standardization of geographical names.
- Coordinate community sports and recreation, school sport and club development to promote social cohesion and nation building
- Support of culture, sport institutions and development, to promote active citizenry and broad-based leadership
- Ensuring compliant, effective and efficient management of resources and systems to render quality support services.

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

The overall budget allocation for the current fiscal year is R481 738 represented by equitable share R252 463 million and conditional grants amounting to R216 275 million.

The programme Administration was able to render support to the core programmes from Strategic planning, financial management support, procurement, financial support and reporting.

The Department managed to drive social cohesion and nation-building programmes through 3 social cohesion dialogues and conversations. In addition, through support of events such as Innibos Festival, Mpumalanga Cultural Experience, Cycling tournament and Loskop marathon and Commemorative days, the department has managed to contribute to social integration.

Community-based structures in both Culture and Sport were supported in order to cover broader space of service delivery within the sector. The structures supported includes 11 Cultural Affairs and 4 Sport and Recreation.

Investment in infrastructure development was also key wherein; 3 new projects under construction were completed in 2018/19 namely; Kanyamazane, Masobye

and MP Stream. The construction phase<sup>1</sup> of two anchor projects, the High Altitude and Cultural Hub is still in progress with PPP procurement processes for both projects.

Lastly, the Department managed to promote social integration through sport programmes that cover both schools and communities. The Department collaborated with Department of Basic Education that coordinated learners and school and circuit level. The Department of Culture, Sport and Recreation took over at district, provincial and national tournaments. Some of these tournaments were divided into winter, autumn and summer games, which proved to be an expensive model to coordinate especially on transport, and accommodation cost drivers. Currently, only the winter games has been coordinated and other seasons to follow in the upcoming quarters.

Community sport was also coordinated wherein more than 118 000 people actively participating in recreation events such as the Indigenous Games, Big walk, Recreation Day, Golden and other 15 priority codes in the Province. The dispatch of equipment and attire to 120 Schools, 60 clubs and 17 sport municipal hubs was finalised in 2018/19 and will be continued in 2019/20.

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

The 2019/20 financial year is the final year of 5-year MTSF outcomes and therefore systems are geared towards ensuring that the targets of 2015 – 2020 targets are achieved. Since there are remedial actions that need to be undertaken to finalize PPP procurement of Cultural Hub and High Altitude Training Center projects the process of securing an investor has been reprioritized for 2019/20. The budget that has been allocated is for the services of the Transactional Advisor.

The existing celebrated days, events and festivals (Innibos and Mpumalanga Cultural Festival) will be supported as a vehicle to cross this perceived racial barriers. In addition Mpumalanga Cultural festival will be on its fourth year to continue with the promotion of cultural diversity and national unity.

Gradually, the backlog of library facilities is being narrowed, 3 new libraries namely: Thulamahashe, Thubelihle and Sakhile have been added in the main for completion and handover in 2019/20 and 2 new libraries namely: Newtown and Schoemansdal will begin construction for completion in 2020/21. The support of existing ones with maintenance will come in the long way to complement formal education, 7 existing libraries will be provided with maintenance. It is estimated that number of libraries will sit at 120 by year-end 2019/20.

The repatriation of documents into the Archive repository has started gradually with 39 client offices being taken on board in the process of records management. There is a due processes that needs to be followed before documents can be moved and that makes the process to move at a snail pace. It is envisaged that more client office institutions would comply in the current and outer years which will enable the repository to be functional so that it can start to open its doors for the

public to access valuable information stored.

In Sport and Recreation, The Rural Sport Development Programme will reach its full rollout stage in the upcoming financial year with 70 clubs participating in 2019/20. This initiative emanates from the department's National Sport and Recreation Plan, which highlights the need to develop and invest in previously disadvantaged communities. Most disadvantaged communities, particularly in the rural areas and areas under Traditional Leadership still require a structured focused sport development programme

It is envisaged that these tournament will eventually grow in into a Provincial league with four codes namely; Netball, Athletics, Football and Rugby.

The decentralisation of national school sport tournament into three categories namely; winter, summer and autumn games that started proved to be a step in a right direction to structurally manage the tournament. In 2019/20, 10 800 Learners are expected to take part in the tournaments in all the levels of district, Provincial and National and while the Province is doing well on the codes that it participates in. The challenge is still with non-participation in all codes that are included when overall scores are aggregated.

On community sport in order cover a wide scope, 70 312 people are anticipated to participate in 2019/20. The continuation of Indigenous Games, Loskop Marathon and the rural sport programme will play a bigger part in attaining the targeted number.

#### **4. Reprioritisation**

Overall, reprioritization was done to cater for compensation of employees and infrastructure spending. Under programme 2: Cultural Affairs funds were reprioritized to cater for the Mpumalanga Cultural Experience event and National commemorated days as part of the nation building initiatives.

Under programme 3: Library and Archive Services reprioritisation had been done to fund compensation of employees for the appointment of additional personnel required to operationalise libraries and for library infrastructure development. The economic classification most affected by reprioritization is goods and services. Cost curtailment measures will be implemented mitigate the impact on this classification.

#### **5. Procurement**

The Supply Chain function will continue to serve as an integral service delivery vehicle of the department. The Supply Chain function of the department forms part of the Administration Programme which render strategic administrative support to the core programmes. The department is looking forward to strengthen Supply Chain function on Asset Management and procurement.

On a yearly basis, the department procures library books, library material, library ICT services and library furniture and equipment as part of its library services function. The department also procures sports attire and equipment as part of the sport

development mandate and office furniture, equipment and consumables.

## 6. Receipts and financing

### 6.1 Summary of receipts

Table 11.1: Summary of receipts: Culture, Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Equitable share	246 180	262 687	230 639	240 090	252 463	252 463	325 373	343 269	362 149
Conditional grants	197 711	209 220	214 212	215 371	216 275	216 275	219 066	227 120	239 636
Community Library Services Grant	150 325	155 289	162 777	162 479	162 479	162 479	166 389	175 910	185 860
Expanded Public Works Programme Integrated Grant for Provinces	2 148	2 000	2 000	2 054	2 054	2 054	2 158	–	–
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	1 199	2 888	3 083	4 375	4 375	4 375	1 728	–	–
Mass Participation and Sport Development Grant	44 039	49 043	46 352	46 463	47 367	47 367	48 791	51 210	53 776
Own Revenue	–	–	–	–	–	–	–	–	–
Other	–	–	–	13 000	13 000	13 000	–	–	–
<b>Total receipts</b>	<b>443 891</b>	<b>471 907</b>	<b>444 851</b>	<b>468 461</b>	<b>481 738</b>	<b>481 738</b>	<b>544 439</b>	<b>570 389</b>	<b>601 785</b>
<b>Total payments</b>	<b>423 084</b>	<b>467 690</b>	<b>452 043</b>	<b>468 461</b>	<b>481 738</b>	<b>485 426</b>	<b>544 439</b>	<b>570 389</b>	<b>601 785</b>
Surplus/(deficit) before financing	20 807	4 217	(7 192)	–	–	(3 688)	–	–	–
Financing of which									
Provincial CG roll-overs	13 431	25 593	7 216		904				
<b>Surplus/(deficit) after financing</b>	<b>34 238</b>	<b>29 810</b>	<b>24</b>	<b>–</b>	<b>904</b>	<b>(3 688)</b>	<b>–</b>	<b>–</b>	<b>–</b>

The department received a budget allocation of R 481.7 million in 2018/19, increasing to R544.4 million in 2019/20, R 570.3 million in 2020/21 and R 601.7 in 2021/22. The conditional grant funding reflected is for the four conditional grants that the Department is receiving. The EPWP Integrated and social sector grants were introduced in the 2012/13 financial year. MTEF funding is only allocated for the 2019/20 financial year.

### 6.2 Departmental receipts collection

Table 11.2: Departmental receipts: Culture, Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	547	628	725	767	767	767	810	855	902
Transfers received from:	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	17	63	66	70	70	70	74	78	82
Interest, dividends and rent on land	989	1 055	553	585	585	585	618	652	688
Sales of capital assets	1 164	83	94	99	99	99	105	111	117
Financial transactions in assets and liabilities	–	13	–	–	–	–	–	–	–
<b>Total</b>	<b>2 717</b>	<b>1 842</b>	<b>1 438</b>	<b>1 522</b>	<b>1 522</b>	<b>1 522</b>	<b>1 607</b>	<b>1 696</b>	<b>1 789</b>

The departmental receipts are expected to increase to R1.607 million, and revenue is generated mainly from penalties on lost books at libraries, entrance fees, interest on bank account and other sales from the departmental revenue centres which are mainly Kghodwana Cultural Village, Pilgrim's Rest Museum, Barberton Museum and the Regional Libraries.

## 7 Payment summary

### 7.1 Key assumptions

- The compensation of employees will be affected by the increase of CPI plus 1 percent (levels 1 to 7), 0,5 percent (level 8 to 10) and 0 percent (11 to 12) over the MTEF.
- Funding for the Cultural Festival and National day's events throughout the MTEF
- Conditional grant funding throughout the MTEF

### 7.2 Programme summary

Table 11.3: Summary of payments and estimates: Culture, Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Administration	85 692	89 113	94 501	101 351	101 351	101 351	112 389	103 573	109 272
2. Cultural Affairs	80 182	98 046	98 517	109 397	120 992	120 992	133 631	111 205	117 320
3. Library and Archives Services	170 428	191 527	193 222	186 403	186 403	190 091	193 688	229 057	241 928
4. Sports and Recreation	86 782	89 004	65 803	71 310	72 992	72 992	104 731	126 554	133 265
<b>Total payments and estimates:</b>	<b>423 084</b>	<b>467 690</b>	<b>452 043</b>	<b>468 461</b>	<b>481 738</b>	<b>485 426</b>	<b>544 439</b>	<b>570 389</b>	<b>601 785</b>

### 7.3 Summary of economic classification

Table 11.4: Summary of provincial payments and estimates by economic classification: Culture, Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>308 698</b>	<b>363 522</b>	<b>364 198</b>	<b>364 679</b>	<b>363 958</b>	<b>371 452</b>	<b>397 419</b>	<b>379 882</b>	<b>449 869</b>
Compensation of employees	151 669	161 091	165 458	191 926	184 261	184 926	209 059	221 011	233 168
Goods and services	157 029	202 431	198 721	172 753	179 697	186 526	188 360	158 871	216 701
Interest and rent on land	—	—	19	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>8 344</b>	<b>9 484</b>	<b>10 088</b>	<b>12 132</b>	<b>11 132</b>	<b>10 877</b>	<b>13 032</b>	<b>11 827</b>	<b>12 478</b>
Provinces and municipalities	75	85	73	116	116	116	122	129	136
Departmental agencies and accounts	2	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	6 942	8 950	9 673	11 431	10 431	9 916	12 210	11 046	11 654
Households	1 325	449	342	585	585	845	700	652	688
<b>Payments for capital assets</b>	<b>106 042</b>	<b>94 625</b>	<b>77 755</b>	<b>91 650</b>	<b>106 648</b>	<b>103 097</b>	<b>133 988</b>	<b>178 680</b>	<b>139 438</b>
Buildings and other fixed structures	85 361	81 827	50 497	70 500	83 538	80 226	120 510	161 968	118 709
Machinery and equipment	20 669	12 770	11 930	12 650	11 642	11 404	11 478	16 712	20 729
Heritage assets	12	—	—	8 500	9 500	9 500	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	28	15 328	—	1 968	1 967	2 000	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>59</b>	<b>2</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>423 084</b>	<b>467 690</b>	<b>452 043</b>	<b>468 461</b>	<b>481 738</b>	<b>485 426</b>	<b>544 439</b>	<b>570 389</b>	<b>601 785</b>

## 7.4 Infrastructure payments

### 7.4.1 Departmental infrastructure payments

Table 11.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Existing infrastructure assets</b>	3 377	17 881	23 549	16 825	16 825	16 825	16 000	26 667	13 226
Maintenance and repairs	1 481	9 676	12 318	6 053	6 053	6 053	10 200	9 667	12 026
Upgrades and additions	1 896	8 205	11 231	10 772	10 772	10 772	5 800	17 000	1 200
Rehabilitation and refurbishment	-	-	-	-	-	-	-	-	-
<b>New infrastructure assets</b>	83 465	73 622	39 267	68 228	81 266	78 984	114 710	144 968	117 509
<b>Infrastructure transfers</b>	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
<b>Infrastructure: Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Infrastructure: Leases</b>	2 186	1 807	2 397	2 600	2 600	2 600	3 000	3 800	4 000
<b>Non Infrastructure</b>	-	-	-	-	-	-	-	-	-
<b>Total Infrastructure (incl. non infrastructure items)</b>	89 028	93 310	65 213	87 653	100 691	98 409	133 710	175 435	134 735
<i>Capital infrastructure</i>	85 361	81 827	50 498	79 000	92 038	89 756	120 510	161 968	118 709
<i>Current infrastructure</i>	3 667	11 483	14 715	8 653	8 653	8 653	13 200	13 467	16 026

This section gives details of department infrastructure payments and estimates for the construction, upgrade and maintenance of infrastructure assets. The bulk of the allocation for 2019/20 is for library infrastructure projects which are funded by the Community Library Services grant. The payment for an infrastructure lease for rented office buildings.

The budget for capital infrastructure has increased from R92.0 million in 2018/19 to R118.7 million in 2021/22. Refer to table B.5 Annexure to estimates of Provincial Expenditure and Revenue for provincial project details.

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

The department does not have registered PPP Projects

## 7.6 Transfers

### 7.6.1 Transfers to public entities

The department does not transfer to any Public Entities

### 7.6.2 Transfers to other entities

Table 11.6: Summary of departmental transfers to other entities (for example NGOs)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Arts and Culture	2 892	4 650	3 650	4 690	4 690	4 840	5 500	4 276	4 511
Museum and Heritage	1 250	1 450	1 850	1 800	1 800	1 800	2 450	1 826	1 926
Language Service	600	600	600	700	700	700	600	776	819
Sports Services	1 600	2 250	2 000	2 741	1 741	1 076	2 100	4 168	4 398
Library Services	600	-	1 573	1 500	1 500	1 500	1 560	-	-
<b>Total</b>	6 942	8 950	9 673	11 431	10 431	9 916	12 210	11 046	11 654



### 7.6.3 Transfers to local government

Table 11.7: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Category A	-	-	-	-	-	-	-	-	-
Category B	-	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
Unallocated	75	85	73	116	116	116	122	129	136
<b>Total</b>	<b>75</b>	<b>85</b>	<b>73</b>	<b>116</b>	<b>116</b>	<b>116</b>	<b>122</b>	<b>129</b>	<b>136</b>

## 8. Programme description

### 8.1. Programme 1: Administration

#### 8.1.1 Description and objectives

The purpose of this is to provide for the overall management and administration support of the department, in accordance with applicable National and Provincial policies, the PFMA, The public service Act and other Legislation. This programme comprises of two sub-programme as presented on Table 11.8 to 11.9 below

Table 11.8: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Office of the MEC	7 441	7 770	8 637	10 245	10 245	10 245	11 030	12 219	12 892
2. Corporate Services	78 251	81 343	85 864	91 106	91 106	91 106	101 359	91 354	96 380
<b>Total payments and estimates: Programme 1</b>	<b>85 692</b>	<b>89 113</b>	<b>94 501</b>	<b>101 351</b>	<b>101 351</b>	<b>101 351</b>	<b>112 389</b>	<b>103 573</b>	<b>109 272</b>

Table 11.9: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>81 637</b>	<b>85 539</b>	<b>90 347</b>	<b>96 150</b>	<b>96 150</b>	<b>96 150</b>	<b>107 595</b>	<b>101 024</b>	<b>106 583</b>
Compensation of employees	49 225	50 688	52 309	57 570	57 570	57 570	65 092	70 085	73 940
Goods and services	32 412	34 851	38 038	38 580	38 580	38 580	42 503	30 939	32 643
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 402</b>	<b>491</b>	<b>388</b>	<b>701</b>	<b>701</b>	<b>939</b>	<b>822</b>	<b>781</b>	<b>824</b>
Provinces and municipalities	75	85	73	116	116	116	122	129	136
Departmental agencies and accounts	2	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 325	406	315	585	585	823	700	652	688
<b>Payments for capital assets</b>	<b>2 653</b>	<b>3 065</b>	<b>3 764</b>	<b>4 500</b>	<b>4 500</b>	<b>4 262</b>	<b>3 972</b>	<b>1 768</b>	<b>1 865</b>
Buildings and other fixed structures	-	17	-	-	-	-	-	-	-
Machinery and equipment	2 653	3 048	3 764	4 500	4 500	4 262	3 972	1 768	1 865
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>18</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 1</b>	<b>85 692</b>	<b>89 113</b>	<b>94 501</b>	<b>101 351</b>	<b>101 351</b>	<b>101 351</b>	<b>112 389</b>	<b>103 573</b>	<b>109 272</b>

The expenditure of the programme has grown from R85.6 million in 2015/16 to an estimated R109.2 million in 2021/22.

### 8.1.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2018/19.

## 8.2. Programme 2: Cultural Affairs

### 8.2.1. Description and objectives

The purpose of this programme is to assist arts and cultural organisations to promote, develop and preserve culture for the citizens in Mpumalanga, The programme comprises of four sub-programme as presented on Table 11.10 to 11.11

Table 11.10: Summary of payments and estimates: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19	2018/19		2019/20	2020/21	2021/22
1. Management	1 605	1 669	1 772	1 879	1 879	1 939	2 059	2 140	2 258
2. Arts and Culture	57 491	74 902	74 905	74 906	78 861	78 801	96 548	83 130	87 701
3. Museum and Heritage	18 644	19 061	19 193	29 699	37 339	37 339	31 969	22 680	23 927
4. Language Services	2 442	2 414	2 647	2 913	2 913	2 913	3 055	3 255	3 434
<b>Total payments and estimates: Programme 2</b>	<b>80 182</b>	<b>98 046</b>	<b>98 517</b>	<b>109 397</b>	<b>120 992</b>	<b>120 992</b>	<b>133 631</b>	<b>111 205</b>	<b>117 320</b>

Table 11.11: Summary of provincial payments and estimates by economic classification: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19	2018/19		2019/20	2020/21	2021/22
<b>Current payments</b>	<b>44 096</b>	<b>81 565</b>	<b>85 043</b>	<b>87 129</b>	<b>86 129</b>	<b>89 291</b>	<b>82 335</b>	<b>60 074</b>	<b>63 377</b>
Compensation of employees	35 051	39 031	40 385	45 718	45 718	45 718	47 052	45 553	48 058
Goods and services	9 045	42 534	44 658	41 411	40 411	43 573	35 283	14 521	15 319
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>5 080</b>	<b>6 700</b>	<b>6 100</b>	<b>7 190</b>	<b>7 190</b>	<b>7 340</b>	<b>8 550</b>	<b>6 878</b>	<b>7 256</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	5 080	6 700	6 100	7 190	7 190	7 340	8 550	6 878	7 256
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>31 006</b>	<b>9 765</b>	<b>7 374</b>	<b>15 078</b>	<b>27 673</b>	<b>24 361</b>	<b>42 746</b>	<b>44 253</b>	<b>46 687</b>
Buildings and other fixed structures	31 006	9 765	7 374	6 578	18 173	14 861	42 746	44 253	46 687
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	8 500	9 500	9 500	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>16</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 2</b>	<b>80 182</b>	<b>98 046</b>	<b>98 517</b>	<b>109 397</b>	<b>120 992</b>	<b>120 992</b>	<b>133 631</b>	<b>111 205</b>	<b>117 320</b>

The expenditure increased from R80.1 million in 2015/16 to an estimated R117.3 million in the 2021/22 financial year. This is due to the funding provided for the Cultural Hub project and the Mpumalanga Cultural Experience which are funded over the MTEF.

### 8.2.2 Service delivery measures

Refer to departmental Annual Performance Plan for 2019/20

## 8.3 Programme 3: Library and Archive Services

### 8.3.1. Description and objectives

The aim of this programme is to promote public libraries and archives in the Province, The programme consist of three sub-programme as presented on Table 11.12 to 11.13

Table 11.12: Summary of payments and estimates: Library and Archives Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Management	1	–	–	–	–	–	–	2 269	2 394
2. Library Services	156 037	188 429	189 722	182 745	182 745	186 433	190 102	216 429	228 605
3. Archives	14 390	3 098	3 500	3 658	3 658	3 658	3 586	10 359	10 929
<b>Total payments and estimates: Programme 3</b>	<b>170 428</b>	<b>191 527</b>	<b>193 222</b>	<b>186 403</b>	<b>186 403</b>	<b>190 091</b>	<b>193 688</b>	<b>229 057</b>	<b>241 928</b>

Table 11.13: Summary of provincial payments and estimates by economic classification: Library and Archives Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>121 232</b>	<b>133 332</b>	<b>125 005</b>	<b>115 705</b>	<b>115 237</b>	<b>118 904</b>	<b>133 506</b>	<b>125 875</b>	<b>182 140</b>
Compensation of employees	46 090	51 522	53 289	66 489	59 489	59 489	73 108	79 787	84 176
Goods and services	75 142	81 810	71 697	49 216	55 748	59 415	60 398	46 088	97 964
Interest and rent on land	–	–	19	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>262</b>	<b>43</b>	<b>1 600</b>	<b>1 500</b>	<b>1 500</b>	<b>1 522</b>	<b>1 560</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	262	–	1 573	1 500	1 500	1 500	1 560	–	–
Households	–	43	27	–	–	22	–	–	–
<b>Payments for capital assets</b>	<b>48 934</b>	<b>58 136</b>	<b>66 617</b>	<b>69 198</b>	<b>69 666</b>	<b>69 665</b>	<b>58 622</b>	<b>103 182</b>	<b>59 788</b>
Buildings and other fixed structures	31 387	48 972	43 123	61 698	61 698	61 698	50 072	88 500	41 200
Machinery and equipment	17 535	9 136	8 166	7 500	6 000	6 000	6 550	14 682	18 588
Heritage assets	12	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	28	15 328	–	1 968	1 967	2 000	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>16</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 3</b>	<b>170 428</b>	<b>191 527</b>	<b>193 222</b>	<b>186 403</b>	<b>186 403</b>	<b>190 091</b>	<b>193 688</b>	<b>229 057</b>	<b>241 928</b>

The expenditure of the programme has grown from R170.4 million in 2015/16 to an estimated R246.9 million in 2021/22. The increase in the allocation for the programme is due to the increase in funding for the Community Library Services Grant.

### 8.3.2 Service Delivery measure

Refer to departmental Annual Performance Plan for 2019/20

## 8.4 Programmes 4: Sports and Recreation

### 8.4.1. Description and objectives

The purpose of this programme is to develop and enhance the sporting of the people of Mpumalanga, Table 11.14 to 11.15 below summarise the payments and budgeted estimates relating to this programme

Table 11.14: Summary of payments and estimates: Sports and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Management	3 027	2 962	2 522	3 092	3 092	3 092	3 588	3 907	4 121
2. Sport	37 196	37 512	15 433	19 396	20 174	20 174	47 417	50 339	53 109
3. Recreation	23 400	22 630	25 440	29 725	27 413	27 413	33 239	36 192	38 183
4. School Sports	23 159	25 900	22 408	19 097	22 313	22 313	20 487	36 116	37 852
5. 2010 FIFA World Cup	–	–	–	–	–	–	–	–	–
<b>Total payments and estimates: Programme 4</b>	<b>86 782</b>	<b>89 004</b>	<b>65 803</b>	<b>71 310</b>	<b>72 992</b>	<b>72 992</b>	<b>104 731</b>	<b>126 554</b>	<b>133 265</b>

**Table 11.15: Summary of provincial payments and estimates by economic classification: Sports and Recreation**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>61 733</b>	<b>63 086</b>	<b>63 803</b>	<b>65 695</b>	<b>66 442</b>	<b>67 107</b>	<b>73 983</b>	<b>92 909</b>	<b>97 769</b>
Compensation of employees	21 303	19 850	19 475	22 149	21 484	22 149	23 807	25 586	26 994
Goods and services	40 430	43 236	44 328	43 546	44 958	44 958	50 176	67 323	70 775
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>1 600</b>	<b>2 250</b>	<b>2 000</b>	<b>2 741</b>	<b>1 741</b>	<b>1 076</b>	<b>2 100</b>	<b>4 168</b>	<b>4 398</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	1 600	2 250	2 000	2 741	1 741	1 076	2 100	4 168	4 398
Households	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>23 449</b>	<b>23 659</b>	<b>–</b>	<b>2 874</b>	<b>4 809</b>	<b>4 809</b>	<b>28 648</b>	<b>29 477</b>	<b>31 098</b>
Buildings and other fixed structures	22 968	23 073	–	2 224	3 667	3 667	27 692	29 215	30 822
Machinery and equipment	481	586	–	650	1 142	1 142	956	262	276
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>9</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 4</b>	<b>86 782</b>	<b>89 004</b>	<b>65 803</b>	<b>71 310</b>	<b>72 992</b>	<b>72 992</b>	<b>104 731</b>	<b>126 554</b>	<b>133 265</b>

The expenditure of the programme has grown from R86.7 million in 2015/16 to an estimated R133.0 million in 2021/22. This is as a result of increased funding for the Mass Participation and Sport Development Grant and the High Altitude Training Centre.

## 8.4.2 Service Delivery measure

Refer to departmental Annual Performance Plan for 2019/20

## 9. Other programme information

### 9.1 Personnel numbers and costs

**Table 11.16: Summary of departmental personnel numbers and costs: Culture, Sport and Recreation**

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth 2018/19 - 2021/22		
	2015/16		2016/17		2017/18		2018/19				2019/20		2020/21		2021/22				
	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Filled posts	Additional posts	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. growth rate	Costs growth rate	% Costs of Total
<b>Salary level</b>																			
1 – 6	293	25 060	355	40 031	174	40 651	143	115	258	52 091	277	58 894	291	61 369	291	64 744	4.1%	7.5%	27.9%
7 – 10	256	84 808	463	86 888	226	86 067	185	65	250	98 920	271	105 098	285	113 042	285	119 260	4.5%	6.4%	51.8%
11 – 12	29	21 238	39	14 989	23	14 889	25	3	28	14 958	28	16 751	28	18 365	28	19 375	–	9.0%	8.2%
13 – 16	14	20 563	12	12 340	13	13 733	12	1	13	14 134	13	15 574	13	18 846	13	19 884	–	12.1%	8.3%
Other	–	–	–	7 202	422	9 877	430	–	430	11 824	32	5 822	34	6 299	34	6 645	-57.1%	-17.5%	3.9%
<b>Total</b>	<b>592</b>	<b>151 669</b>	<b>869</b>	<b>161 450</b>	<b>858</b>	<b>165 217</b>	<b>795</b>	<b>184</b>	<b>979</b>	<b>191 927</b>	<b>621</b>	<b>202 139</b>	<b>651</b>	<b>217 921</b>	<b>651</b>	<b>229 908</b>	<b>-12.7%</b>	<b>6.2%</b>	<b>100.0%</b>
<b>Programme</b>																			
1: Administration	164	49 225	225	50 688	112	52 309	95	36	131	57 570	137	62 130	143	67 742	143	71 469	3.0%	7.5%	30.8%
2: Cultural Affairs	129	35 051	412	39 031	521	40 385	513	7	520	45 718	139	42 470	146	44 806	146	47 271	-34.5%	1.1%	21.5%
3: Library and Archives Services	192	46 090	162	51 522	188	53 289	131	91	222	66 489	234	73 627	246	79 787	246	84 175	3.5%	8.2%	36.0%
4: Sports and Recreation	106	21 303	69	19 850	36	19 475	56	50	106	22 150	111	23 912	116	25 586	116	26 993	3.1%	6.8%	11.7%
16: Direct Charges	1	–	1	–	1	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>592</b>	<b>151 669</b>	<b>869</b>	<b>161 091</b>	<b>858</b>	<b>165 458</b>	<b>795</b>	<b>184.0</b>	<b>979</b>	<b>191 927</b>	<b>621</b>	<b>202 139</b>	<b>651</b>	<b>217 921</b>	<b>651</b>	<b>229 908</b>	<b>-12.7%</b>	<b>6.2%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs							500	–	500	–	510	–	510	–	510	–	0.7%	–	–
Public Service Act appointees still to be covered by OSDs							2	–	2	2	2	2	2	2	2	2	–	–	100.0%
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							68	–	68	–	72	–	72	–	72	–	1.9%	–	–
<b>Total</b>							<b>570</b>	<b>–</b>	<b>570</b>	<b>2</b>	<b>584</b>	<b>2</b>	<b>584</b>	<b>2</b>	<b>584</b>	<b>2</b>	<b>0.8%</b>	<b>–</b>	<b>100.0%</b>

## 9.2 Training

Table 11.17: Information on training: Culture, Sport And Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Number of staff	511	592	869	458	458	458	579	621	651
Number of personnel trained	406	413	418	423	423	423	448	472	498
<i>of which</i>									
Male	198	205	210	215	215	215	227	240	253
Female	208	208	208	208	208	208	220	232	245
Number of training opportunities	57	57	57	57	57	57	60	63	67
<i>of which</i>									
Tertiary	26	26	26	26	26	26	28	29	31
Workshops	20	20	20	20	20	20	21	22	23
Seminars	11	11	11	11	11	11	12	12	13
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	15	15	36	36	36	36	36	36	36
Number of learnerships appointed	30	30	30	30	30	30	32	34	36
Number of days spent on training	126	126	126	126	126	126	133	141	149
<b>Payments on training by programme</b>									
1. Administration	674	1 976	947	1 428	1 428	1 428	1 490	1 565	1 651
2. Cultural Affairs	70	–	–	95	95	95	101	106	112
3. Library And Archives Services	60	177	–	87	87	87	92	97	102
4. Sports And Recreation	70	–	–	120	120	120	127	134	141
<b>Total payments on training</b>	<b>874</b>	<b>2 153</b>	<b>947</b>	<b>1 730</b>	<b>1 730</b>	<b>1 730</b>	<b>1 810</b>	<b>1 902</b>	<b>2 006</b>

## 9.3 Reconciliation of structural changes

There are no changes in the budget and programme structure

# Vote 11: Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Culture, Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	<b>547</b>	<b>628</b>	<b>725</b>	<b>767</b>	<b>767</b>	<b>767</b>	<b>810</b>	<b>855</b>	<b>902</b>
Sales of goods and services produced by department (excl. capital assets)	547	628	725	767	767	767	810	855	902
Sales by market establishments	547	628	725	767	767	767	810	855	902
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
Of which									
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units (Excl. Equitable share and conditional grants)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>17</b>	<b>63</b>	<b>66</b>	<b>70</b>	<b>70</b>	<b>70</b>	<b>74</b>	<b>78</b>	<b>82</b>
<b>Interest, dividends and rent on land</b>	<b>989</b>	<b>1 055</b>	<b>553</b>	<b>585</b>	<b>585</b>	<b>585</b>	<b>618</b>	<b>652</b>	<b>688</b>
Interest	894	1 055	553	585	585	585	618	652	688
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	95	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>1 164</b>	<b>83</b>	<b>94</b>	<b>99</b>	<b>99</b>	<b>99</b>	<b>105</b>	<b>111</b>	<b>117</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	1 164	83	94	99	99	99	105	111	117
<b>Financial transactions in assets and liabilities</b>	<b>-</b>	<b>13</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>2 717</b>	<b>1 842</b>	<b>1 438</b>	<b>1 522</b>	<b>1 522</b>	<b>1 522</b>	<b>1 607</b>	<b>1 696</b>	<b>1 789</b>

## Table B.3: Payments and estimates by economic classification

Table B.3: Payments and estimates by economic classification: Culture, Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>308 698</b>	<b>363 522</b>	<b>364 198</b>	<b>364 679</b>	<b>363 958</b>	<b>371 452</b>	<b>397 419</b>	<b>379 882</b>	<b>449 869</b>
Compensation of employees	151 669	161 091	165 458	191 926	184 261	184 926	209 059	221 011	233 168
Salaries and wages	136 222	145 682	149 068	166 383	158 718	160 154	173 702	189 322	199 735
Social contributions	15 447	15 409	16 390	25 543	25 543	24 772	35 357	31 689	33 433
Goods and services	157 029	202 431	198 721	172 753	179 697	186 526	188 360	158 871	216 701
Administrative fees	1 935	2 455	3 059	3 774	4 174	5 206	4 989	4 739	4 999
Advertising	5 216	9 234	5 565	8 177	8 792	7 969	5 192	3 088	3 258
Minor Assets	18 343	8 907	2 049	8 521	8 521	11 280	6 446	6 600	11 535
Audit cost: External	3 771	3 002	3 061	4 024	4 024	4 606	5 015	1 981	2 090
Catering: Departmental activities	7 769	14 929	12 872	13 438	12 838	10 298	9 026	20 259	21 373
Communication (G&S)	4 514	5 425	4 717	4 577	4 577	4 543	6 009	2 053	2 166
Computer services	12 468	10 969	18 416	7 119	7 119	8 668	8 903	3 207	30 172
Consultants: Business and advisory services	–	–	7 643	4 853	6 353	5 554	7 086	1 304	1 375
Legal costs	363	186	1 668	1 560	1 560	601	382	403	425
Contractors	12 920	14 459	17 161	11 931	10 431	15 191	10 639	5 538	5 843
Agency and support / outsourced services	7 294	20 551	2 112	2 372	2 372	927	4 381	12 078	13 742
Fleet services (incl. government motor transport)	3 847	3 687	5 544	4 751	4 751	4 419	6 000	2 693	3 992
Inventory: Food and food supplies	148	–	–	229	229	214	550	659	695
Inventory: Learner and teacher support material	120	–	400	–	–	–	319	–	–
Inventory: Materials and supplies	9 308	9 295	11 371	11 500	11 381	7 637	13 384	21 261	22 180
Consumable supplies	1 837	9 998	2 026	3 321	9 853	11 640	6 488	8 706	9 185
Cons: Stationery, printing and office supplies	1 522	3 001	2 582	4 947	4 947	2 260	4 883	5 665	5 976
Operating leases	15 380	20 298	21 505	15 059	15 059	16 779	14 945	9 005	22 500
Property payments	6 524	12 717	20 344	11 068	11 068	11 214	21 734	6 624	9 947
Transport provided: Departmental activity	8 562	17 685	9 757	11 125	11 125	16 067	11 452	15 362	16 206
Travel and subsistence	24 430	25 840	32 723	28 679	29 195	27 827	30 824	19 105	20 032
Training and development	2 152	947	2 698	2 220	2 220	1 661	2 019	97	102
Operating payments	1 511	1 076	2 534	1 534	1 534	2 185	1 021	2 459	2 594
Venues and facilities	2 013	3 121	3 040	2 570	2 570	2 826	1 651	1 896	2 001
Rental and hiring	5 097	4 649	5 874	5 404	5 004	6 954	5 022	4 089	4 313
Interest and rent on land	–	–	19	–	–	–	–	–	–
Interest (incl. interest on finance leases)	–	–	19	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>8 344</b>	<b>9 484</b>	<b>10 088</b>	<b>12 132</b>	<b>11 132</b>	<b>10 877</b>	<b>13 032</b>	<b>11 827</b>	<b>12 478</b>
Provinces and municipalities	75	85	73	116	116	116	122	129	136
Provinces	75	85	73	116	116	116	122	129	136
Provincial agencies and funds	75	85	73	116	116	116	122	129	136
Departmental agencies and accounts	2	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	2	–	–	–	–	–	–	–	–
Non-profit institutions	6 942	8 950	9 673	11 431	10 431	9 916	12 210	11 046	11 654
Households	1 325	449	342	585	585	845	700	652	688
Social benefits	–	271	27	–	485	845	600	–	–
Other transfers to households	1 325	178	315	585	100	–	100	652	688
<b>Payments for capital assets</b>	<b>106 042</b>	<b>94 625</b>	<b>77 755</b>	<b>91 650</b>	<b>106 648</b>	<b>103 097</b>	<b>133 988</b>	<b>178 680</b>	<b>139 438</b>
Buildings and other fixed structures	85 361	81 827	50 497	70 500	83 538	80 226	120 510	161 968	118 709
Buildings	85 361	81 827	50 497	70 500	83 538	80 226	120 510	161 968	118 709
Machinery and equipment	20 669	12 770	11 930	12 650	11 642	11 404	11 478	16 712	20 729
Transport equipment	1 963	1 992	3 716	3 000	3 000	3 000	1 871	–	–
Other machinery and equipment	18 706	10 778	8 214	9 650	8 642	8 404	9 607	16 712	20 729
Heritage assets	12	–	–	8 500	9 500	9 500	–	–	–
Software and other intangible assets	–	28	15 328	–	1 968	1 967	2 000	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>59</b>	<b>2</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>423 084</b>	<b>467 690</b>	<b>452 043</b>	<b>468 461</b>	<b>481 738</b>	<b>485 426</b>	<b>544 439</b>	<b>570 389</b>	<b>601 785</b>

Table B.3(j): Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>81 637</b>	<b>85 539</b>	<b>90 347</b>	<b>96 150</b>	<b>96 150</b>	<b>96 150</b>	<b>107 595</b>	<b>101 024</b>	<b>106 583</b>
Compensation of employees	49 225	50 688	52 309	57 570	57 570	57 570	65 092	70 085	73 940
Salaries and wages	43 092	44 509	45 721	48 856	48 856	48 856	54 653	63 371	66 856
Social contributions	6 133	6 179	6 588	8 714	8 714	8 714	10 439	6 714	7 084
Goods and services	32 412	34 851	38 038	38 580	38 580	38 580	42 503	30 939	32 643
Administrative fees	365	498	490	483	483	586	670	683	721
Advertising	392	147	152	280	280	190	516	544	574
Minor Assets	571	120	93	670	670	206	736	1 304	1 376
Audit cost: External	3 740	3 002	3 061	4 024	4 024	4 606	5 015	1 981	2 090
Catering: Departmental activities	416	792	533	719	719	700	865	913	963
Communication (G&S)	3 995	4 788	4 119	4 151	4 151	3 955	4 896	1 211	1 278
Computer services	152	119	115	134	134	127	623	2 302	2 429
Consultants: Business and advisory services	–	–	25	100	100	50	57	588	620
Legal costs	363	186	1 668	1 560	1 560	601	382	403	425
Contractors	10	93	30	417	417	1 140	546	576	608
Agency and support / outsourced services	133	1 288	696	497	497	45	109	2 225	2 347
Fleet services (incl. government motor transport)	3 847	3 684	5 544	4 751	4 751	4 419	6 000	2 693	3 992
Inventory: Farming supplies	–	8	–	–	–	–	–	–	–
Inventory: Food and food supplies	148	–	–	133	133	133	448	473	499
Consumable supplies	376	524	745	998	998	622	748	1 000	1 055
Cons: Stationery, printing and office supplies	1 070	866	955	1 292	1 292	1 285	1 665	1 336	1 409
Operating leases	5 315	6 658	6 480	5 833	5 833	6 204	5 495	1 445	1 524
Property payments	2 991	3 884	3 102	2 727	2 727	3 541	3 541	3 763	2 822
Transport provided: Departmental activity	20	40	61	50	50	50	100	847	894
Travel and subsistence	5 703	6 113	7 243	6 679	6 679	7 362	7 107	2 372	2 502
Training and development	1 975	947	1 663	1 920	1 920	1 253	2 019	97	102
Operating payments	286	425	448	501	501	462	500	2 110	2 226
Venues and facilities	544	669	814	592	592	936	308	325	343
Rental and hiring	1	–	1	69	69	107	157	1 748	1 844
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>1 402</b>	<b>491</b>	<b>388</b>	<b>701</b>	<b>701</b>	<b>939</b>	<b>822</b>	<b>781</b>	<b>824</b>
Provinces and municipalities	75	85	73	116	116	116	122	129	136
Provinces	75	85	73	116	116	116	122	129	136
Provincial agencies and funds	75	85	73	116	116	116	122	129	136
Departmental agencies and accounts	2	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	2	–	–	–	–	–	–	–	–
Households	1 325	406	315	585	585	823	700	652	688
Social benefits	–	228	–	–	485	823	600	–	–
Other transfers to households	1 325	178	315	585	100	–	100	652	688
<b>Payments for capital assets</b>	<b>2 653</b>	<b>3 065</b>	<b>3 764</b>	<b>4 500</b>	<b>4 500</b>	<b>4 262</b>	<b>3 972</b>	<b>1 768</b>	<b>1 865</b>
Buildings and other fixed structures	–	17	–	–	–	–	–	–	–
Buildings	–	17	–	–	–	–	–	–	–
Machinery and equipment	2 653	3 048	3 764	4 500	4 500	4 262	3 972	1 768	1 865
Transport equipment	1 963	881	2 320	3 000	3 000	3 000	1 871	–	–
Other machinery and equipment	690	2 167	1 444	1 500	1 500	1 262	2 101	1 768	1 865
<b>Payments for financial assets</b>	<b>–</b>	<b>18</b>	<b>2</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 1</b>	<b>85 692</b>	<b>89 113</b>	<b>94 501</b>	<b>101 351</b>	<b>101 351</b>	<b>101 351</b>	<b>112 389</b>	<b>103 573</b>	<b>109 272</b>



Table B.3(ii): Payments and estimates by economic classification: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
<b>Current payments</b>	<b>44 096</b>	<b>81 565</b>	<b>85 043</b>	<b>87 129</b>	<b>86 129</b>	<b>89 291</b>	<b>82 335</b>	<b>60 074</b>	<b>63 377</b>
Compensation of employees	35 051	39 031	40 385	45 718	45 718	45 718	47 052	45 553	48 058
Salaries and wages	30 421	34 309	35 415	40 378	40 378	40 378	37 434	36 921	38 951
Social contributions	4 630	4 722	4 970	5 340	5 340	5 340	9 618	8 632	9 107
Goods and services	9 045	42 534	44 658	41 411	40 411	43 573	35 283	14 521	15 319
Administrative fees	101	670	573	689	689	1 088	1 372	499	526
Advertising	230	4 561	3 457	4 388	5 388	5 342	2 705	287	303
Minor Assets	5	-	50	50	50	32	-	-	-
Catering: Departmental activities	310	8 922	6 490	6 977	5 777	4 039	3 127	3 455	3 645
Communication (G&S)	228	233	259	328	328	275	447	469	494
Consultants: Business and advisory services	-	-	1 012	2 583	3 383	3 967	5 000	-	-
Contractors	2 634	8 976	15 189	10 059	8 059	9 651	3 734	1 053	1 111
Agency and support / outsourced services	227	3 065	185	475	475	271	449	474	500
Inventory: Food and food supplies	-	-	-	81	81	81	86	91	96
Inventory: Learner and teacher support material	88	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1	-	-	-	-	-	-	-	-
Consumable supplies	230	316	465	482	482	495	509	537	567
Cons: Stationery, printing and office supplies	6	88	35	35	35	37	140	106	112
Property payments	25	236	497	1 373	1 373	1 677	5 094	639	674
Transport provided: Departmental activity	1 797	9 029	2 274	3 015	3 415	4 380	2 777	2 403	2 535
Travel and subsistence	2 788	2 347	8 014	5 899	6 299	6 213	5 771	2 536	2 676
Operating payments	248	91	388	350	350	338	-	-	-
Venues and facilities	48	1 054	1 094	340	340	452	652	583	615
Rental and hiring	79	2 946	4 676	4 287	3 887	5 235	3 420	1 389	1 465
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>5 080</b>	<b>6 700</b>	<b>6 100</b>	<b>7 190</b>	<b>7 190</b>	<b>7 340</b>	<b>8 550</b>	<b>6 878</b>	<b>7 256</b>
Non-profit institutions	5 080	6 700	6 100	7 190	7 190	7 340	8 550	6 878	7 256
<b>Payments for capital assets</b>	<b>31 006</b>	<b>9 765</b>	<b>7 374</b>	<b>15 078</b>	<b>27 673</b>	<b>24 361</b>	<b>42 746</b>	<b>44 253</b>	<b>46 687</b>
Buildings and other fixed structures	31 006	9 765	7 374	6 578	18 173	14 861	42 746	44 253	46 687
Buildings	31 006	9 765	7 374	6 578	18 173	14 861	42 746	44 253	46 687
Heritage assets	-	-	-	8 500	9 500	9 500	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>16</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 2</b>	<b>80 182</b>	<b>98 046</b>	<b>98 517</b>	<b>109 397</b>	<b>120 992</b>	<b>120 992</b>	<b>133 631</b>	<b>111 205</b>	<b>117 320</b>

Table B.3(iii): Payments and estimates by economic classification: Library and Archives Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
<b>Current payments</b>	<b>121 232</b>	<b>133 332</b>	<b>125 005</b>	<b>115 705</b>	<b>115 237</b>	<b>118 904</b>	<b>133 506</b>	<b>125 875</b>	<b>182 140</b>
Compensation of employees	46 090	51 522	53 289	66 489	59 489	59 489	73 108	79 787	84 176
Salaries and wages	43 336	48 995	50 479	59 500	52 500	52 314	62 560	68 457	72 223
Social contributions	2 754	2 527	2 810	6 989	6 989	7 175	10 548	11 330	11 953
Goods and services	75 142	81 810	71 697	49 216	55 748	59 415	60 398	46 088	97 964
Administrative fees	277	188	306	619	619	421	592	780	823
Advertising	4 271	3 699	1 956	2 775	2 775	1 856	1 103	930	981
Minor Assets	17 655	8 787	1 906	7 800	7 800	11 041	5 710	4 646	9 473
Catering: Departmental activities	4 568	2 620	1 797	1 874	1 874	1 246	686	8 985	9 479
Communication (G&S)	78	150	75	34	34	93	406	46	49
Computer services	12 316	10 850	18 301	6 985	6 985	8 541	8 280	905	27 743
Consultants: Business and advisory services	–	–	5 019	570	570	399	420	–	–
Contractors	9 118	5 012	1 887	500	500	3 366	4 620	408	430
Agency and support / outsourced services	2 842	12 591	797	1 100	1 100	–	299	4 079	5 303
Fleet services (incl. government motor transport)	–	3	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	78	82
Inventory: Learner and teacher support material	–	–	400	–	–	–	319	–	–
Inventory: Materials and supplies	–	18	–	–	–	–	–	–	–
Consumable supplies	1 231	9 158	680	1 841	8 373	10 480	5 231	7 169	7 563
Cons: Stationery, printing and office supplies	438	2 036	1 561	3 339	3 339	880	2 693	3 606	3 804
Operating leases	9 667	13 563	14 593	9 226	9 226	10 560	9 450	7 560	20 976
Property payments	3 499	8 597	16 727	6 968	6 968	5 996	12 909	967	5 127
Transport provided: Departmental activity	670	261	58	350	350	177	128	1 549	1 634
Travel and subsistence	2 761	2 421	3 144	3 579	3 579	2 342	6 597	3 886	3 976
Training and development	177	–	704	300	300	300	–	–	–
Operating payments	391	185	753	20	20	524	190	–	–
Venues and facilities	329	43	137	438	438	282	165	433	457
Rental and hiring	4 868	1 636	896	898	898	911	600	61	64
Interest and rent on land	–	–	19	–	–	–	–	–	–
Interest (Incl. interest on finance leases)	–	–	19	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>262</b>	<b>43</b>	<b>1 600</b>	<b>1 500</b>	<b>1 500</b>	<b>1 522</b>	<b>1 560</b>	<b>–</b>	<b>–</b>
Non-profit institutions	262	–	1 573	1 500	1 500	1 500	1 560	–	–
Households	–	43	27	–	–	22	–	–	–
Social benefits	–	43	27	–	–	22	–	–	–
<b>Payments for capital assets</b>	<b>48 934</b>	<b>58 136</b>	<b>66 617</b>	<b>69 198</b>	<b>69 666</b>	<b>69 665</b>	<b>58 622</b>	<b>103 182</b>	<b>59 788</b>
Buildings and other fixed structures	31 387	48 972	43 123	61 698	61 698	61 698	50 072	88 500	41 200
Buildings	31 387	48 972	43 123	61 698	61 698	61 698	50 072	88 500	41 200
Machinery and equipment	17 535	9 136	8 166	7 500	6 000	6 000	6 550	14 682	18 588
Transport equipment	–	1 111	1 396	–	–	–	–	–	–
Other machinery and equipment	17 535	8 025	6 770	7 500	6 000	6 000	6 550	14 682	18 588
Heritage assets	12	–	–	–	–	–	–	–	–
Software and other intangible assets	–	28	15 328	–	1 968	1 967	2 000	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>16</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 3</b>	<b>170 428</b>	<b>191 527</b>	<b>193 222</b>	<b>186 403</b>	<b>186 403</b>	<b>190 091</b>	<b>193 688</b>	<b>229 057</b>	<b>241 928</b>

Table B.3(iv): Payments and estimates by economic classification: Sports and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>61 733</b>	<b>63 086</b>	<b>63 803</b>	<b>65 695</b>	<b>66 442</b>	<b>67 107</b>	<b>73 983</b>	<b>92 909</b>	<b>97 769</b>
Compensation of employees	21 303	19 850	19 475	22 149	21 484	22 149	23 807	25 586	26 994
Salaries and wages	19 373	17 869	17 453	17 649	16 984	18 606	19 055	20 573	21 705
Social contributions	1 930	1 981	2 022	4 500	4 500	3 543	4 752	5 013	5 289
Goods and services	40 430	43 236	44 328	43 546	44 958	44 958	50 176	67 323	70 775
Administrative fees	1 192	1 099	1 690	1 983	2 383	3 111	2 355	2 777	2 929
Advertising	323	827	–	734	349	581	868	1 327	1 400
Minor Assets	112	–	–	1	1	1	–	650	686
Audit cost: External	31	–	–	–	–	–	–	–	–
Catering: Departmental activities	2 475	2 595	4 052	3 868	4 468	4 313	4 348	6 906	7 286
Communication (G&S)	213	254	264	64	64	220	260	327	345
Consultants: Business and advisory services	–	–	1 587	1 600	2 300	1 138	1 609	716	755
Contractors	1 158	378	55	955	1 455	1 034	1 739	3 501	3 694
Agency and support / outsourced services	4 092	3 607	434	300	300	611	3 524	5 300	5 592
Inventory: Food and food supplies	–	–	–	15	15	–	16	17	18
Inventory: Learner and teacher support material	32	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	9 307	9 277	11 371	11 500	11 381	7 637	13 384	21 261	22 180
Consumable supplies	–	–	136	–	–	43	–	–	–
Cons: Stationery, printing and office supplies	8	11	31	281	281	58	385	617	651
Operating leases	398	77	432	–	–	15	–	–	–
Property payments	9	–	18	–	–	–	190	1 255	1 324
Transport provided: Departmental activity	6 075	8 355	7 364	7 710	7 310	11 460	8 447	10 563	11 143
Travel and subsistence	13 178	14 959	14 322	12 522	12 638	11 910	11 349	10 311	10 878
Training and development	–	–	331	–	–	108	–	–	–
Operating payments	586	375	945	663	663	861	331	349	368
Venues and facilities	1 092	1 355	995	1 200	1 200	1 156	526	555	586
Rental and hiring	149	67	301	150	150	701	845	891	940
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>1 600</b>	<b>2 250</b>	<b>2 000</b>	<b>2 741</b>	<b>1 741</b>	<b>1 076</b>	<b>2 100</b>	<b>4 168</b>	<b>4 398</b>
Non-profit institutions	1 600	2 250	2 000	2 741	1 741	1 076	2 100	4 168	4 398
<b>Payments for capital assets</b>	<b>23 449</b>	<b>23 659</b>	<b>–</b>	<b>2 874</b>	<b>4 809</b>	<b>4 809</b>	<b>28 648</b>	<b>29 477</b>	<b>31 098</b>
Buildings and other fixed structures	22 968	23 073	–	2 224	3 667	3 667	27 692	29 215	30 822
Buildings	22 968	23 073	–	2 224	3 667	3 667	27 692	29 215	30 822
Machinery and equipment	481	586	–	650	1 142	1 142	956	262	276
Other machinery and equipment	481	586	–	650	1 142	1 142	956	262	276
<b>Payments for financial assets</b>	<b>–</b>	<b>9</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 4</b>	<b>86 782</b>	<b>89 004</b>	<b>65 803</b>	<b>71 310</b>	<b>72 992</b>	<b>72 992</b>	<b>104 731</b>	<b>126 554</b>	<b>133 265</b>

**Table B.4: Payments and estimates by economic classification: Conditional grants**

■ **Table B.4(a): Payments and estimates by economic classification: Community Library Service Grant**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
<b>Current payments</b>	<b>88 446</b>	<b>109 948</b>	<b>95 541</b>	<b>91 781</b>	<b>91 781</b>	<b>91 781</b>	<b>106 207</b>	<b>96 134</b>	<b>101 697</b>
Compensation of employees	26 102	31 067	35 079	45 627	45 627	45 627	49 409	58 675	61 902
Salaries and wages	26 102	31 067	35 079	45 627	45 627	45 627	49 409	58 675	61 902
Goods and services	62 344	78 881	60 462	46 154	46 154	46 154	56 798	37 459	39 795
Administrative fees	643	133	240	500	500	500	480	782	827
Advertising	2 390	3 589	2 000	2 663	2 663	2 663	1 090	3 900	4 115
Minor Assets	11 111	8 770	11 095	7 800	7 800	7 800	5 710	5 354	5 648
Catering: Departmental activities	100	2 251	150	1 600	1 600	1 600	300	210	222
Communication (G&S)	170	85	211	310	310	310	326	342	361
Computer services	17 800	10 850	12 543	6 985	6 985	6 985	8 280	279	294
Consultants: Business and advisory services	–	–	–	570	570	570	420	734	774
Contractors	690	4 897	1 243	500	500	500	4 620	998	1 053
Agency and support / outsourced services	680	12 366	2 578	1 000	1 000	1 000	–	992	1 047
Fleet services (incl. government motor transport)	–	2	–	–	–	–	–	–	–
Inventory: Materials and supplies	150	18	–	–	–	–	–	427	450
Inventory: Other supplies	4 806	–	–	–	–	–	–	1 924	3 030
Consumable supplies	500	9 038	3 810	1 686	1 686	1 686	5 087	3 768	2 975
Cons: Stationery, printing and office supplies	100	1 988	2 000	3 189	3 189	3 189	2 613	3 150	4 323
Operating leases	7 500	13 562	9 716	9 226	9 226	9 226	9 450	1 985	2 369
Property payments	5 500	8 248	12 126	6 818	6 818	6 818	12 209	6 836	6 212
Transport provided: Departmental activity	300	56	100	120	120	120	128	408	430
Travel and subsistence	6 904	1 358	2 500	1 951	1 951	1 951	5 130	5 370	5 665
Training and development	3 000	–	–	–	–	–	–	–	–
Operating payments	–	–	–	–	–	–	190	–	–
Venues and facilities	–	35	100	338	338	338	165	–	–
Rental and hiring	–	1 635	50	898	898	898	600	–	–
<b>Transfers and subsidies</b>	<b>–</b>	<b>43</b>	<b>–</b>	<b>1 500</b>	<b>1 500</b>	<b>1 500</b>	<b>1 560</b>	<b>–</b>	<b>–</b>
Non-profit institutions	–	–	–	1 500	1 500	1 500	1 560	–	–
Households	–	43	–	–	–	–	–	–	–
Social benefits	–	43	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>38 096</b>	<b>58 079</b>	<b>74 452</b>	<b>69 198</b>	<b>69 198</b>	<b>69 198</b>	<b>58 622</b>	<b>79 776</b>	<b>84 163</b>
Buildings and other fixed structures	31 387	48 972	67 875	61 698	61 698	61 698	50 072	67 353	71 057
Buildings	31 387	48 972	67 875	61 698	61 698	61 698	50 072	67 353	71 057
Machinery and equipment	6 709	9 080	6 577	7 500	7 500	7 500	6 550	12 423	13 106
Transport equipment	–	1 111	–	–	–	–	–	–	–
Other machinery and equipment	6 709	7 969	6 577	7 500	7 500	7 500	6 550	12 423	13 106
Software and other intangible assets	–	27	–	–	–	–	2 000	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>126 542</b>	<b>168 070</b>	<b>169 993</b>	<b>162 479</b>	<b>162 479</b>	<b>162 479</b>	<b>166 389</b>	<b>175 910</b>	<b>185 860</b>

**Table B.4(b): Payments and estimates by economic classification: Expanded Public Works programme**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>2 148</b>	<b>2 000</b>	<b>2 000</b>	<b>2 054</b>	<b>2 054</b>	<b>2 054</b>	<b>2 158</b>	<b>-</b>	<b>-</b>
Compensation of employees	2 148	2 000	2 000	2 054	2 054	2 054	2 158	-	-
Salaries and wages	2 148	2 000	2 000	2 054	2 054	2 054	2 158	-	-
Goods and services	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>2 148</b>	<b>2 000</b>	<b>2 000</b>	<b>2 054</b>	<b>2 054</b>	<b>2 054</b>	<b>2 158</b>	<b>-</b>	<b>-</b>

**Table B.4(c): Payments and estimates by economic classification: Social Sector Expanded Public Works**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>1 199</b>	<b>2 888</b>	<b>3 083</b>	<b>4 375</b>	<b>4 375</b>	<b>4 375</b>	<b>1 728</b>	<b>-</b>	<b>-</b>
Compensation of employees	1 199	2 888	3 083	4 375	4 375	4 375	1 728	-	-
Salaries and wages	1 199	2 888	3 083	4 375	4 375	4 375	1 728	-	-
Goods and services	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 199</b>	<b>2 888</b>	<b>3 083</b>	<b>4 375</b>	<b>4 375</b>	<b>4 375</b>	<b>1 728</b>	<b>-</b>	<b>-</b>

**Table B.4(d): Payments and estimates by economic classification: Mass Participation and Sport Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
<b>Current payments</b>	<b>44 150</b>	<b>45 887</b>	<b>45 852</b>	<b>45 813</b>	<b>46 225</b>	<b>46 225</b>	<b>47 835</b>	<b>50 963</b>	<b>53 515</b>
Compensation of employees	6 965	5 425	4 109	4 708	4 708	4 708	4 357	9 326	9 839
Salaries and wages	6 965	5 425	4 109	4 708	4 708	4 708	4 357	9 326	9 839
Goods and services	37 185	40 462	41 743	41 105	41 517	41 517	43 478	41 637	43 676
Administrative fees	600	1 051	1 564	1 915	1 915	1 915	1 592	872	920
Advertising	680	618	948	675	675	675	945	992	1 047
Minor Assets	688	–	551	–	–	–	231	243	256
Catering: Departmental activities	800	2 505	3 296	3 700	3 700	3 700	2 003	1 764	1 861
Communication (G&S)	–	13	–	32	32	32	–	–	–
Consultants: Business and advisory services	500	–	300	2 400	2 400	2 400	4 592	861	908
Contractors	110	370	1 752	220	220	220	1 772	5 160	5 444
Agency and support / outsourced services	–	3 566	4 567	300	300	300	–	3 308	3 490
Fleet services (incl. government motor transport)	310	–	355	–	–	–	–	473	499
Inventory: Materials and supplies	4 798	9 253	11 807	11 487	11 899	11 899	12 824	9 432	9 700
Consumable supplies	11 427	–	513	70	70	70	788	827	872
Cons: Stationery, printing and office supplies	–	11	–	–	–	–	–	–	–
Operating leases	215	77	531	–	–	–	268	281	296
Property payments	–	–	–	–	–	–	190	–	–
Transport provided: Departmental activity	5 673	8 239	7 529	7 281	7 281	7 281	7 953	6 764	7 136
Travel and subsistence	10 149	13 295	6 663	11 025	11 025	11 025	8 125	8 738	9 219
Training and development	265	–	–	–	–	–	340	357	377
Operating payments	215	165	296	650	650	650	260	273	288
Venues and facilities	555	1 232	471	1 200	1 200	1 200	750	788	831
Rental and hiring	200	67	600	150	150	150	845	504	532
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Payments for capital assets</b>	<b>400</b>	<b>586</b>	<b>500</b>	<b>650</b>	<b>1 142</b>	<b>1 142</b>	<b>956</b>	<b>247</b>	<b>261</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	400	586	500	650	1 142	1 142	956	247	261
Other machinery and equipment	400	586	500	650	1 142	1 142	956	247	261
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>44 550</b>	<b>46 473</b>	<b>46 352</b>	<b>46 463</b>	<b>47 367</b>	<b>47 367</b>	<b>48 791</b>	<b>51 210</b>	<b>53 776</b>

**Table B.5: Details on infrastructure**

**Table B.5: CULTURE, SPORT AND RECREATION - Payments of infrastructure by category**

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous	Total available 2019/20	MTEF Forward estimates	
R thousand					Date: Start	Date: Finish							2020/21	2021/22
<b>1. New infrastructure assets</b>														
1	Libraries and Archive Centers	Kw amhlanga Dual Library	Planning	Mbombela	04/01/2018	31/06/2021	Conditional Grant	Programme 3	Individual project	14 408	2 806	–	9 000	4 500
2	Libraries and Archive Centers	Kany amazane Library	Design	Mbombela	04/01/2015	31/06/2018	Conditional Grant	Programme 3	Individual project	12 000	21 238	4 166	–	–
3	Arts and Culture Centres	Cultural Hubs	Design	Mbombela	01/04/2012	31/03/2017	Equitable share	Cultural Affairs	Individual project	299 046	130 683	41 946	44 253	46 687
4	Sports Facilities	High Altitude Centre	Design	Emakhazeni	01/04/2011	31/03/2017	Equitable share	Sports and Recreation	Individual project	139 628	45 297	27 692	29 215	30 822
5	Libraries and Archive Centers	Bushbuckridge (MP Stream)	Identification	Mbombela	04/01/2016	31/06/2018	Conditional Grant	Library and Archives Services	Individual project	11 875	18 474	3 996	–	–
6	Libraries and Archive Centers	Sakhile Library	Planning	Lekwa	04/01/2017	30/06/2019	Conditional Grant	Library and Archives Services	Individual project	12 517	5 320	10 000	1 500	–
7	Libraries and Archive Centers	Maviljan Town	Planning	Bushbuckridge	04/01/2017	30/06/2020	Conditional Grant	Library and Archives Services	Individual project	15 000	1 000	–	4 500	1 500
8	Libraries and Archive Centers	Thulamahashe Library	Planning	Bushbuckridge	04/01/2017	31/06/2019	Conditional Grant	Library and Archives Services	Individual project	14 597	6 722	9 500	1 500	–
9	Libraries and Archive Centers	Schoemansdal Dual Library	Planning	Nkomazi	04/01/2018	31/06/2019	Conditional Grant	Library and Archives Services	Individual project	19 057	1 000	4 900	4 500	1 500
10	Libraries and Archive Centers	Thubelihle	Construction	Emalahleni	04/01/2016	31/06/2018	Conditional Grant	Library and Archives Services	Individual project	11 875	18 091	6 405	–	–
11	Libraries and Archive Centers	Masobye Regional	Construction	Dr JS Moroka	04/01/2016	31/06/2018	Conditional Grant	Library and Archives Services	Individual project	11 875	15 882	2 605	–	–
12	Libraries and Archive Centers	Chromeville/New town	Planning	Steve Tshwete	04/01/2017	31/06/2019	Conditional Grant	Library and Archives Services	Individual project	11 915	6 852	1 500	1 500	–
13	Libraries and Archive Centers	Ethandukhaya Library	Planning	Mkhondo	04/01/2017	31/03/2020	Conditional Grant	Library and Archives Services	Individual project	14 149	1 000	–	9 000	4 500
14	Arts and Culture Centres	Nelson Mandela Statue	Planning	Mbombela	00/01/1900	00/01/1900	Equitable share	Cultural Affairs	Individual project	8 500	8 500	–	–	–
15	Libraries and Archive Centers	Warberton PL	Planning	Msukaligwa	04/01/2019	30/06/2021	Conditional Grant	Library and Archives Services	Individual project	18 600	–	500	10 000	7 000
16	Libraries and Archive Centers	Mmametlake	Planning	Dr JS Moroka	04/01/2019	13/07/1905	Conditional Grant	Library and Archives Services	Individual project	18 600	–	500	10 000	7 000
17	Libraries and Archive Centers	Kamhlushwa	Planning	Nkomazi	04/01/2020	30/06/2022	Conditional Grant	Library and Archives Services	Individual project	12 000	–	–	–	–
18	Libraries and Archive Centers	Zwelisha	Construction	Mbombela	04/01/2020	30/06/2022	Conditional Grant	Library and Archives Services	Individual project	12 000	–	–	–	–
19	Libraries and Archive Centers	Carolina Library	Planning	Chief Albert Luthuli	04/01/2019	30/06/2021	Conditional Grant	Library and Archives Services	Individual project	18 600	–	500	10 000	7 000
20	Libraries and Archive Centers	Emalahleni Library	Planning	Emakhazeni	04/01/2019	30/06/2021	Conditional Grant	Library and Archives Services	Individual project	18 600	–	500	10 000	7 000
<b>Total New infrastructure assets</b>										<b>694 842</b>	<b>282 865</b>	<b>114 710</b>	<b>144 968</b>	<b>117 509</b>

**Table B.5: CULTURE, SPORT AND RECREATION - Payments of infrastructure by category**

Detailed breakdown of GRF and R2020/21 Payments of Infrastructure by category														
No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous	Total available 2019/20	MTEF Forward estimates	
	Date: Start				Date: Finish	2020/21							2021/22	
R thousand														
2. Upgrades and additions														
1	Libraries and Archive Centers	Emalaheni Main Library	Planning	Emakhazeni	04/01/2018	30/06/2020	Conditional Grant	Library and Archives Services	Individual project	14 939	1 000	4 000	2 000	–
2	Libraries and Archive Centers	Mbombela City	Planning	Mbombela	04/01/2017	31/06/2019	Conditional Grant	Library and Archives Services	Individual project	31 200	3 000	–	15 000	1 200
3	Libraries and Archive Centers	Mashishing Regional Library	Implementation	Thaba Chweu	04/01/2018	30/01/2020	Conditional Grant	Library and Archives Services	Individual project	1 000	–	1 000	–	–
4	Museum	Pilgrimsrest Museum Upgrade	Planning	Mbombela	04/01/2019	31/12/2019	Equitable share	Cultural Affairs	Individual project	800	–	800	–	–
Total Upgrades and additions										47 939	4 000	5 800	17 000	1 200



Table B.5: CULTURE, SPORT AND RECREATION - Payments of infrastructure by category

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous	Total available 2019/20	MTEF Forward estimates	
R thousand					Date: Start	Date: Finish							2020/21	2021/22
<b>3. Rehabilitation, renovations and refurbishments</b>														
<b>Total Rehabilitation, renovations and refurbishments</b>										-	-	-	-	-
<b>4. Maintenance and repairs</b>														
1	Museum	Pilgrimsrest Museum	Construction	Thaba Chweu	04/01/2017	31/12/2019	Equitable share	Cultural Affairs	Individual project	1 322	500	1 500	434	434
2	Museum	Barberton Museum	Construction	Mbombela City	04/01/2017	31/12/2019	Equitable share	Cultural Affairs	Individual project	911	500	2 450	433	433
3	Arts and Culture Centres	Kghodwana Cultural Village	Planning	Thembisile Hani	01/04/2017	31/12/2019	Equitable share	Cultural Affairs	Individual project	784	373	500	433	433
4	Libraries and Archive Centers	Daggakraal	Planning	Dr Pixely Ka Isaka Seme	04/01/2019	09/01/2019	Conditional Grant	Library and Archives Services	Individual project	1 100	-	800	-	-
5	Libraries and Archive Centers	Lynnville	Planning	Emalahleni	04/01/2019	09/01/2019	Conditional Grant	Library and Archives Services	Individual project	1 100	-	800	-	-
6	Libraries and Archive Centers	Hluwukani	Planning	Bushbuckridge	04/01/2020	09/01/2020	Conditional Grant	Library and Archives Services	Individual project	1 100	-	-	1 100	-
7	Libraries and Archive Centers	Masoyi	Planning	Bushbuckridge	04/01/2020	09/01/2020	Conditional Grant	Library and Archives Services	Individual project	1 100	-	-	1 100	-
8	Libraries and Archive Centers	Cassimpark	Planning	Msukaligwa	04/01/2020	09/01/2020	Conditional Grant	Library and Archives Services	Individual project	1 100	-	-	-	1 100
9	Libraries and Archive Centers	Milan Park	Planning	Gov an Mbeki	04/01/2020	09/01/2020	Conditional Grant	Library and Archives Services	Individual project	1 100	-	-	-	1 100
10	Libraries and Archive Centers	Kwaguca	Planning	Emalahleni	04/01/2020	09/01/2020	Conditional Grant	Library and Archives Services	Individual project	1 100	-	800	-	-
11	Libraries and Archive Centers	Ganala	Planning	Emalahleni	04/01/2020	09/01/2020	Conditional Grant	Library and Archives Services	Individual project	1 100	-	-	1 100	-
12	Libraries and Archive Centers	Hazyview Library	Implementation	Bushbuckridge	04/01/2018	09/01/2021	Conditional Grant	Library and Archives Services	Individual project	1 100	-	-	-	1 100
13	Libraries and Archive Centers	Pullenshope Library	Implementation	Steve Tshwete	04/01/2021	09/01/2021	Conditional Grant	Library and Archives Services	Individual project	1 100	-	-	-	1 100
14	Libraries and Archive Centers	Mhluzi Library	Implementation	Emalahleni	04/01/2021	09/01/2021	Conditional Grant	Library and Archives Services	Individual project	1 100	-	-	-	1 100
15	Libraries and Archive Centers	Emzinoni Library	Implementation	Gov an Mbeki	04/01/2021	09/01/2021	Conditional Grant	Library and Archives Services	Individual project	1 100	-	-	-	1 100
16	Libraries and Archive Centers	Embalenhle Library	Implementation	Gov an Mbeki	04/01/2021	09/01/2021	Conditional Grant	Library and Archives Services	Individual project	1 100	-	-	-	1 100
17	Libraries and Archive Centers	Mapotla Library	Implementation	Dr JS Moroka	04/01/2021	09/01/2020	Conditional Grant	Library and Archives Services	Individual project	1 100	-	-	1 100	1 161

**Table B.5: CULTURE, SPORT AND RECREATION - Payments of infrastructure by category**

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous	Total available 2019/20	MTEF Forward estimates	
	Date: Start				Date: Finish	2020/21							2021/22	
R thousand														
18	Libraries and Archive Centers	Umjindi Library	Implementation	Mbombela	04/01/2020	09/01/2020	Conditional Grant	Library and Archives Services	Individual project	1 100	–	–	1 100	–
19	Libraries and Archive Centers	Bethal Library	Implementation	Govan Mbeki	04/01/2020	09/01/2020	Conditional Grant	Library and Archives Services	Individual project	1 100	–	–	1 100	–
20	Libraries and Archive Centers	Morgezon Library	Implementation	Lekwa	04/01/2020	09/01/2020	Conditional Grant	Library and Archives Services	Individual project	1 100	–	–	1 100	1 161
21	Libraries and Archive Centers	Mafemane Library	Implementation	Bushbuckridge	04/01/2019	09/01/2019	Conditional Grant	Library and Archives Services	Individual project	1 100	–	500	–	–
22	Libraries and Archive Centers	Kamaqhekeza Library	Implementation	Nkomazi	04/01/2019	09/01/2019	Conditional Grant	Library and Archives Services	Individual project	1 100	–	1 000	–	–
23	Libraries and Archive Centers	Ogies Library	Implementation	Emalahleni	04/01/2019	09/01/2020	Conditional Grant	Library and Archives Services	Individual project	1 100	–	800	667	704
24	Libraries and Archive Centers	Sundra Library	Implementation	Victor Khanye	04/01/2019	09/01/2019	Conditional Grant	Library and Archives Services	Individual project	1 100	–	800	–	–
25	Museum	Nomoya Museum	Planning	Govan Mbeki	02/01/2019	31/03/2019	Equitable share	Cultural Affairs	Individual project	250	–	250	–	–
Total Maintenance and repairs										26 367	1 373	10 200	9 667	12 026
Total Infrastructure payments for financial assets										–	–	–	–	–
8. Infrastructure leases														
1	Office Accommodation	Infrastructure Lease	On going	Mbombela	04/01/2012	31/03/2021	Equitable share	Library and Archives Services	Individual project	12 186	18 177	3 000	3 800	4 000
Total Infrastructure leases										12 186	18 177	3 000	3 800	4 000
9. Non Infrastructure														
Total Non Infrastructure (for Infrastructure Grants)										–	–	–	–	–
Total CULTURE, SPORT AND RECREATION Infrastructure										781 334	306 415	133 710	175 435	134 735

**Table B.7 (a): Summary of departmental transfers to other entities**
**Table B.7.1: Summary of departmental transfers to other entities (for example NGOs)**

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
		2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Arts and Culture										
CCIFSA	Arts and Culture Services	–	200	200	200	200	540	200	200	200
Komjekeje	Arts and Culture Services	–	–	–	–	–	–	100	100	100
MP: Film and Video Ass	Arts and Culture Services	150	–	–	–	–	–	–	–	–
Mp.Coral Music Ass	Arts and Culture Services	150	–	–	–	–	150	–	–	–
Forgotten Angels	Arts and Culture Services	–	–	–	150	150	–	–	–	–
EPWP	Arts and Culture Services	–	350	200	–	–	–	–	–	–
Arts and Culture Forum	Arts and Culture Services	242	–	–	490	490	850	–	–	–
Izithethe	Arts and Culture Services	150	150	–	200	200	200	–	–	–
Moral Reg Movement	Arts and Culture Services	–	–	–	200	200	–	200	200	200
Mp Arts and Culture Center assoc	Arts and Culture Services	100	150	–	–	–	–	–	–	–
Ininibos	Arts and Culture Services	1 500	2 500	2 500	2 000	2 000	2 000	2 000	2 000	2 000
Big Fish Entertainment	Arts and Culture Services	–	500	500	500	500	500	–	–	–
MP comes Alive	Arts and Culture Services	100	–	–	–	–	–	–	–	–
SANCTA	Arts and Culture Services	150	150	–	150	150	150	–	–	–
Mpumalanga Gospel Awards	Arts and Culture Services	–	–	–	200	200	–	–	–	–
Erholweni	Arts and Culture Services	–	–	–	–	–	–	100	–	–
Gert Sibande Traditional Religion	Arts and Culture Services	50	–	–	–	–	–	–	–	–
Miss Mpumalanga	Arts and Culture Services	–	–	–	–	–	–	200	–	–
Casterbridge	Arts and Culture Services	150	150	250	250	250	250	–	–	–
Arts and Culture Structures	Arts and Culture Services	–	–	–	–	–	–	2 500	1 776	2 011
MPAL	Arts and Culture Services	150	–	–	–	–	–	–	–	–
MPU.Moral Regeneration	Arts and Culture Services	–	200	–	–	–	–	–	–	–
Melokuhle	Arts and Culture Services	–	200	–	200	200	200	–	–	–
Living Culture	Arts and Culture Services	–	100	–	–	–	–	–	–	–
Umkhosi Womhlanga	Arts and Culture Services	–	–	–	150	150	–	200	–	–
<b>Total departmental transfers to other entities</b>		<b>2 892</b>	<b>4 650</b>	<b>3 650</b>	<b>4 690</b>	<b>4 690</b>	<b>4 840</b>	<b>5 500</b>	<b>4 276</b>	<b>4 511</b>

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
		2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Museum and Heritage										
Friends of the Museum	Museum and Heritage Services	450	450	550	500	500	500	950	500	500
SAGPA	Museum and heritage services	800	1 000	1 300	1 300	1 300	1 300	1 500	1 326	1 426
<b>Total departmental transfers to other entities</b>		<b>1 250</b>	<b>1 450</b>	<b>1 850</b>	<b>1 800</b>	<b>1 800</b>	<b>1 800</b>	<b>2 450</b>	<b>1 826</b>	<b>1 926</b>

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
		2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Language Service										
Silulu	Language Services	150	150	150	150	150	150	150	150	150
PLC	Language Services	150	150	150	150	150	150	150	150	150
MPUWA	Language Services	150	150	150	–	–	300	–	–	–
PANSLAB	Language Services	150	150	150	–	–	–	–	–	–
Umgogodla Wesive Writers	Language Services	–	–	–	100	100	–	–	–	–
Isiyalo Writers Guild	Language Services	–	–	–	100	100	–	–	–	–
Usiba	Language Services	–	–	–	50	50	–	–	–	–
Mapuleng Writers	Language Services	–	–	–	50	50	–	–	–	–
Regola Mogo	Language Services	–	–	–	50	50	–	–	–	–
Xitsonga Writers	Language Services	–	–	–	50	50	–	–	–	–
Language Structures	Language Services	–	–	–	–	–	100	300	476	519
<b>Total departmental transfers to other entities</b>		<b>600</b>	<b>600</b>	<b>600</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>600</b>	<b>776</b>	<b>819</b>

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
		2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Sports Services										
Mpumalanga Sports Confederation	Sports Services	-	-	-	-	-	-	-	-	-
Selati Cup	Sports Services	-	-	-	-	-	-	-	-	-
Sports Awards	Sports Services	-	-	-	-	-	-	1 500	-	-
Loskop Marathon	Sports Services	700	700	-	-	-	600	-	-	-
Priority Codes	Sports Services	250	-	700	876	876	-	-	-	-
Support Sports Structures	Sports Services	-	-	-	-	-	-	600	4 168	4 398
MP School Sports Code Structures	Sports Services	150	300	-	-	-	476	-	-	-
MP: Cycling Union	Sports Services	500	1 000	300	-	-	-	-	-	-
SAFA	Sports Services	-	-	1 000	-	-	-	-	-	-
Mpumalanga Tennis Association	Sports Services	-	-	-	-	-	-	-	-	-
Mpumalanga Swimming Association	Sports Services	-	-	-	-	-	-	-	-	-
MP: Hockey Association	Sports Services	-	250	-	1 865	865	-	-	-	-
<b>Total departmental transfers to other entities</b>		<b>1 600</b>	<b>2 250</b>	<b>2 000</b>	<b>2 741</b>	<b>1 741</b>	<b>1 076</b>	<b>2 100</b>	<b>4 168</b>	<b>4 398</b>

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
		2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Library Services										
Library for the Blind	Library Services	600	-	1 573	1 500	1 500	1 500	1 560	-	-
<b>Total departmental transfers to other entities</b>		<b>600</b>	<b>-</b>	<b>1 573</b>	<b>1 500</b>	<b>1 500</b>	<b>1 500</b>	<b>1 560</b>	<b>-</b>	<b>-</b>

**Table B.8: Details on transfers to local government**

**Table B.8: Transfers to local government by transfer / grant type, category and municipality: Culture, Sport and Recreation**

Table D10: Transfers to local government by transfer grant type, category and municipality, 2015/16 to 2021/22									
Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Category A	-	-	-	-	-	-	-	-	-
Category B	-	-	-	-	-	-	-	-	-
MP301 Albert Luthuli	-	-	-	-	-	-	-	-	-
MP302 Msukaligwa	-	-	-	-	-	-	-	-	-
MP303 Mkhondo	-	-	-	-	-	-	-	-	-
MP304 Pixley Ka Seme	-	-	-	-	-	-	-	-	-
MP305 Lekwa	-	-	-	-	-	-	-	-	-
MP306 Dipaleseng	-	-	-	-	-	-	-	-	-
MP307 Govan Mbeki	-	-	-	-	-	-	-	-	-
MP311 Victor Khanye	-	-	-	-	-	-	-	-	-
MP312 Emalahleni	-	-	-	-	-	-	-	-	-
MP313 Steve Tshwete	-	-	-	-	-	-	-	-	-
MP314 Emakhazeni	-	-	-	-	-	-	-	-	-
MP315 Thembisile Hani	-	-	-	-	-	-	-	-	-
MP316 Dr J.S. Moroka	-	-	-	-	-	-	-	-	-
MP321 Thaba Chweu	-	-	-	-	-	-	-	-	-
MP324 Nkomazi	-	-	-	-	-	-	-	-	-
MP325 Bushbuckridge	-	-	-	-	-	-	-	-	-
MP326 City of Mbombela	-	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
Unallocated	75	85	73	116	116	116	122	129	136
Total	75	85	73	116	116	116	122	129	136

# Vote 12

## Social Development

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To be appropriated by Vote in 2019/20	R1 656 599 000
Direct Charge	R 0
Responsible MEC	MEC of Social Development
Administrating Department	Social Development
Accounting Officer	Head: Social Development

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### 1. Overview

#### Vision

A caring, humane and developed society

#### Mission

To provide, equitable, integrated and quality sustainable social development services in partnership with all stakeholders to eradicate poverty and protect vulnerable groups in all communities of Mpumalanga

#### Strategic objectives

- To facilitate the development, implementation, reporting and Monitoring & Evaluation (M&E) of departmental plans
- To render effective and efficient risk management services
- To render efficient and effective management and support services
- To provide financial management support
- To provide strategic leadership for effective delivery of integrated developmental social services
- To provide substance abuse prevention and treatment programmes
- To render care and services to older persons
- To render social crime prevention and support programmes
- To provide care, support and protection programmes for persons with disabilities
- To provide development, care and protection of children
- To provide victim empowerment programmes
- To provide integrated HIV and AIDS programmes
- To provide integrated social relief programmes
- To provide care and support services to families
- To provide community based care services to orphaned and vulnerable children
- To provide child and youth care services
- Facilitate and monitor the implementation of policies, legislations and programmes to empower and support the youth
- Facilitate the implementation of policies, strategies and programmes that will impact on poverty and underdevelopment in order to reduce the dependency of the poor and vulnerable communities
- Implement and monitor policies and programmes geared towards creating an enabling environment within which Non Profit Organisations (NPOs) and other projects can be empowered and contribute towards development

- Research and demographic analysis undertaken to support the integration of population and development factors into planning
- Population Capacity Development and Advocacy undertaken to support the integration of population and development factors into planning
- To ensure provision of infrastructure

### **Brief description of the core functions and responsibilities**

#### ***Social Welfare Services***

- Integrated social welfare services to older persons, persons with disabilities and other vulnerable groups,
- Integrated services to people infected and affected by HIV and AIDS,
- Social Welfare safety net, through provision of emergency material supplies to individuals and families affected by disasters.

#### ***Children and Families***

The programme aims to provide comprehensive child and family care, and support services to communities in partnership with stakeholders and civil society organisations. The following services are provided within the programme:

- Programmes and services to promote functional families and to prevent vulnerability in families
- Integrated programmes and services that provide for the development, care and protection of the rights of children
- Comprehensive early childhood development services and Partial care
- Alternative care and support to vulnerable children through Child and Youth care centres
- Protection, care and support to vulnerable children in communities through community based care services

#### ***Restorative Services***

- Development and implementation of social crime prevention programmes and probation services targeting children, youth and adult offenders and victims within the justice system
- Integrated programmes and services to support, care and empower victims of crime
- Integrated services for anti-substance abuse, prevention, treatment and rehabilitation

#### ***Development and Research***

- Provision of integrated poverty alleviation services through sustainable development programmes in partnership with community based organisations.
- Creation of 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.

### **Overview of the main services that the department intends to do deliver**

Provided below are the main services that the department intends to deliver in 2019/20 financial year.

### **Expand and accelerate quality services to children including ECD**

- Services provided under this sub-programme are Early Childhood Development (ECD) and partial care services. The Department provides these services in partnership with NPOs.
- Under this sub-programme the main focus area is the following services which are provided, foster care services, adoption services, protection of children, management of reported cases of child abuse and neglect, and exploitation, care and support services to children in child-headed household.

### ***Enhance capacity, capability and partnership with all stakeholders and civil society***

- Services provided include the following: support to households, NPOs, Cooperatives and Communities through funding, capacity building and training. To develop and implement programmes to protect and prevent elder and persons with disabilities abuse and also implementation of community based programmes that promote prevention to vulnerable groups.

### ***Care and support services to families***

- Services under this focus area relate to services aimed at promotion of Healthy Family Life, Family Strengthening and Family Preservation

### ***Substance abuse, prevention and rehabilitation***

- Services provided include the following: implementation of minimum norms and standards for inpatient treatment, outpatient treatment and community based centres, establishment and support of provincial substance abuse forums and local drug action committees, and treatment of substance abuse.

### ***Coordinate and monitor development interventions including food security through household profiles.***

The following services will be delivered and coordinated under this focus area:

- access to food, including cooked meals through DSD centre based programmes
- provision of support to vulnerable groups
- promoting local food production and consumption of nutritious food

### ***Youth Development***

The services will include; financial support to service providers delivering youth development services, establishment and support of youth centres as well as provincial and districts youth forums. Construction of infrastructure projects of two youth development centres will continue in 2019/20 financial year. According to the revised delivery schedule from the Implementing Agent, the Department of Public Works, Roads and Transport (DPWR&T), construction of Daantlie Youth Development Centre will be completed in first quarter of 2019/20 financial year.

### ***Strengthening Victim Empowerment Services***

This priority focuses on among others, to enhance and strengthen the regional forums by providing capacity building, technical support and monitor implementation of services and compliance with policy guidelines. The khuseleka one stop model advocated through this priority area as well as research on domestic violence and other areas of the VEP sector will be implemented.

***Brief analysis of the demands for and expected changes in the services and the resources (financial, personnel, infrastructure) available to match these***

- Demands for services by the population of the Province range from treatment and rehabilitation of substance abuse, care and services for older persons, services for persons with disabilities, crime prevention and support, children services, support to persons affected by HIV and AIDS, care and services to families, youth development services and victim empowerment which are provided under the five sector agreed programmes.
- The Department will in 2019/20 financial year will continue to provide Early Childhood Development (ECD) services at a unit cost of R15.00 per day per child reaching 63 903 children. Funding amounting to R217.0 million is provided in 2019/20 for this deliverable.
- In 2019/20 financial year, the Department will expand services and interventions to households and co-operatives through sustainable livelihoods initiatives.
- Services are delivered to communities at sub-districts, branch offices and welfare facilities. A budget of R101.723 million is allocated for social infrastructure projects delivery in 2019/20 financial year. Detail information on infrastructure projects is provided under section 5.4.1 of this document.
- Through the sanitary towel programme, 170 000 school girl children will be reached from the funding amounting to R15.984 million

***Legislative and other mandates***

The core functions of the Department are determined by the following legislation and policies:

- White Paper for Social Welfare, 1997
- White Paper on Population Policy for South Africa, 1998
- Older Person's Act, 2006 (Act 13 of 2006)
- Children's Act No 38 of 2005 as amended
- Older Persons Amendment Act, 1998 (Act No. 1998)
- National Welfare Act, 1978 (Act 100 of 1978)
- Child Justice Act 5 of 2008
- Social Service Professions Act, 1978 (Act No. 110 of 1978)
- Probation Services Amendment Act, 2002 (Act No 30. of 2002)
- The Prevention of and Treatment for Substance Abuse Act (Act 70 of 2008)
- Social Assistance Act, 2004 (Act 13 of 2004)
- Non-Profit Organisations Act, 1997 (Act 71 of 1997)
- National Development Agency Act, 1998 (Act No 108. of 1998)
- Advisory Boards on Social Development Act, 2001 (Act No 3. of 2001)
- Domestic Violence Act, 1998 (Act 116 of 1998)
- Prevention and Combating of Trafficking in Person's Act, 2013 (Act No. 07 of 2013)
- National Youth Development Agency (Act no. 54 of 2008)
- Provincial Growth and Development Strategy
- National Disability policy
- Public Finance Management Act 1 of 1999 as amended
- Community Development Policy Framework

***Brief information on external activities and events relevant to budget decisions***

**Natural disasters**

- The Department is expected to provide provisional relief to affected communities and or households with basic household supplies such as food, clothing, blankets et cetera. Due to the nature of disasters, with regard to its extent, thus budgeting for disasters is always not



definite. The extent of the natural disasters varies every financial year, thus budgeting for social relief is not solely based on the historical information but on the relevant available information such as climate predictions and others.

### **Global economic factors**

- Changes in consumer price index and other global economic factors such as low commodity prices, American economic prospects and the economic prospects in fast growing economies which result in increase on market prices have an impact on the budget of the department largely on goods and services and infrastructure delivery. Europe is one of the major trading partners of South Africa, thus the decision by the British public to vote in favour of leaving the European Union has consequences for South Africa considering the leadership of the negotiating teams from United Kingdom (UK) and European Commission.

The leaders of the teams are likely to hold firm to their demands, from the European Commission that the UK make a financial settlement before substantive trade negotiations could proceed, whilst the UK team on the other hand is expected to push for assurances on retaining the City of London status as a financial centre and for safeguarding access for UK products such as automobiles, aviation systems and pharmaceuticals. The “Brexit” is potentially damaging for South Africa, because there are strong economic and investment ties between South Africa and Britain. It is also unclear the kind of trading relationship South Africa will have with the UK after the “Brexit” is formalized.

### **Local socio-economic factors**

Since the economic downturn in 2008/09, the local economy has struggled to achieve even the modest world growth levels. South Africa’s forecasted growth rate up to 2020 is expected to continue lagging average world growth prospects and rather labour along for most of the period in line with the low forecast for advanced economy. The International Monetary Fund (IMF) forecast economic growth for South Africa of between 0.8 and 1.0 per cent in 2017. In 2018, economic growth is anticipated to recover to a modest 1.6 per cent in 2018. The South African Economy was in technical recession following negative growth of the first and second quarters consecutively of 2017.

- According to the 2017 Statistics South Africa Mid-Year population estimates 2017, the population of the Province is 4 444 200 which represents 7.9 per cent of the national population of 56 521 900. This is an increase of 2.5 per cent per annum between 2016 and 2017.
- The Province registered an increase of 44 980 jobs in the last quarter of 2017
- Mpumalanga Province’s strict unemployment rate is the 3rd highest among the nine provinces, whilst the expanded unemployment rate was at 42.5 per cent at the end of the first quarter of 2018. This clearly demonstrates a situation in which the number of families under distress in the Province has increased which requires provisional assistance and support from government.
- In 2019/20 financial year the Department will profile 155 communities and 3 600 households to support integrated services to communities and households. A total number of 250 households and 15 co-operatives will be supported through sustainable livelihoods initiatives benefiting 1000 individual members
- Furthermore, closure of Highveld Steel plant in Nkangala District and other mines as well as the disaster at the Lily Gold Mine which threatens its continued existence, also adds to the levels of poverty and unemployment in the Province.
- In 2015, 40.3 per cent or 1.7 million of Mpumalanga population lived below the lower bound poverty line of R992 per person in 2015 per month in 2015 prices. Similarly, this indicator shows the extent to which the budget of Social Development must cover to appropriately intervene with an aim to reduce poverty levels in households and communities of the Province.

- Fuel price escalations also affect the provision of services considering that the services delivery operations of Social Development require frequent mobility of social service professionals to communities and households.

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

*The Department drives outcome 13 of social protection:*

### **Outcome 13: An inclusive and responsive social protection system**

The Department has over the years been implementing an advanced and comprehensive social welfare system with wide coverage. It remains a prerequisite of Social Development to ensure that, those people who are at risk or vulnerable, such as people with disabilities, the elderly, children and women are provided with assistance to access social protection services. These groups bear the brunt of poverty and inequality. Special attention is to be given to the needs of women, youth and children due to their socio-economic and cultural status, and the high concentration of poverty amongst them.

The Social Development Sector continues with the responsibility to coordinate and lead Outcome 13 towards vision 2030. In achieving Outcome 13, emphasis is on the following key areas:

- Improving efficiency in the delivery of services
- Addressing exclusions by identifying and reaching those who are entitled to the existing benefits of social protection using the available information on households.
- Reducing the administrative bottlenecks that prevent people from accessing benefits.

### ***The MTSF priorities for outcome 13***

The key priorities for this MTSF (2014-2019) are:

- a) Reforming the social welfare sector.
- b) Early childhood development provision.
- c) Deepening social assistance and extending the scope for social security.
- d) Enhancing the capabilities of the identified groups and communities to achieve sustainable livelihoods and household food and nutrition security.
- e) Establishing social protection systems and strengthen monitoring and evaluation of services

The Department continues to contribute to the following:

*Outcome 1: Improved quality basic education*

The Department contributes to this key outcome by facilitating the registration of ECD programmes as well as the funding of Early Childhood Development (ECD) centres for children of 0- 5 years cohort. The Department reached fifty thousand two hundred and seventy- five (50 275) children in terms of Early Childhood Development (ECD) services.

*Outcome 2: A long and healthy life for all South Africans*

The Department contributes to this key outcome through the provision of care and psychosocial support through child and youth care workers (focus specifically to vulnerable children, in particular those heading households) as well as dialogues with communities on prevention strategies. The Department financially supported thirty three (33) NPOs, who provided services to nine thousand six hundred and twenty nine (9 629) orphans and vulnerable children.

*Outcome 3: All people in South Africa are and feel safe*

Under this key outcome, the Department conducts prevention strategies (in line with the Anti-drug Master Plan) targeting children, youth in and out of school, and adults in communities. Treatment is also provided to individuals that are already abusing substances

with emphasis on schools that are reported to be faced with a drug problem. A total of sixty three (63) service users have accessed public and private inpatient substance abuse treatment centres funded and run by government. Through Ke-Moja drug prevention programme four thousands six hundred and ninety three (4 693) children between the ages 4-18 years were reached and three thousand and fourteen (3014) youth were reached.

A total of two hundred and ten (210) service users will access public inpatient treatment service and sixty eight (68) service users will have accessed private inpatient treatment services at funded by government in 2018/19 financial year.

A total number of eleven thousands two hundred and thirty (11 230) youth between 19 and 35 years old will be reached through the Ke-Moja drug prevention programme.

*Outcome 7:* Vibrant, equitable, sustainable rural communities contributing towards food security for all

The Department contributes to this key outcome through conducting community and household profiling for the purpose of multi-disciplinary intervention by all the stakeholders. To intensify and expand food security programmes, sixty four thousand, eight hundred and eight (64 808) people will be supported to access food through DSD feeding programmes.

A total of two hundred (250) households and fifteen (15) cooperatives will be supported through sustainable livelihoods initiatives benefiting one thousand, one hundred and fifty (1 150) household members to sustain their livelihoods.

*Outcome 12:* An effective, efficient and developed oriented Public Service and an Empowered, Fair and Inclusive citizenship

Contribution to this outcome by the Department is through corporate governance issues namely; risk management, fraud awareness, performance management, development of policies and systems, human resource development, service delivery improvement plans and monitoring and evaluation.

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

### ***Programme 2 Social Welfare Services***

#### **Care and Services to Older Persons**

The Department funded twenty-three (23) Residential Care Facilities for older persons. A total of six thousand one hundred and thirty eight (6 138) older persons accessed community based care services managed by NPOs. There are one thousand two hundred and fifty four (1 254) older persons in funded residential facilities managed by NPOs. A total of four thousand one hundred and sixty one (4 161) older persons participated in active ageing programme. A total of three thousand seven hundred and ninety four (3794) people were reached through preventative services. Two hundred and sixty two (262) older persons reached through Social Work services.

#### **Services to Persons with Disabilities**

A total of two thousand, six hundred and thirty three (2 633) persons with disabilities accessed services provided by sixty seven (67) protective workshops for adults with disabilities which are financially supported by the Department. There are seven (7) funded residential care facilities for persons with disabilities managed by NPOs and six hundred and thirty seven (637) people accessed services at these facilities.

The Department funded fifty five (55) stimulation centres for children with disabilities and there were one thousand, six hundred and forty five (1 654) children with disabilities who accessed the service. There are six (6) protective workshops which are in the process of being transformed into economically viable business entities. There are eleven (11) social welfare organizations managed by NPOs receiving financial support from the department in order to service areas where the department cannot be able to reach. There were eighty three (83) support group sessions for parents of children with disabilities facilitated. Four thousand and forty two (4 042) people were reached through prevention services

### **HIV and AIDS**

Eighty Seven (87) organizations were approved for funding in 2017/18 financial year to provide HIV prevention, care and support services. Ninety five thousand five hundred and fifty two (9 552) beneficiaries have been reached through psychosocial support services in the funded organizations. A total of ten thousand four hundred and eighty one (10 481) people have been reached through social behaviour change services focusing on key population and vulnerable individuals who are mostly at risk of being affected by HIV and AIDS.

Ten (10) organizations were trained on social behaviour change communication which aims at influencing positive behaviour targeting vulnerable groups to avoid engaging in risky behaviour which expose them at risk of being infected by HIV. Nine (9) community conversations were conducted in order to strengthen community systems in response to the epidemic and further provide support to ensure implementation of community based plans.

### **Social Relief**

The Department provided support to 2442 individuals and families in need to ensure stability to families in distress. These assist in building cohesive, caring and sustainable communities. The social relief services are not provided in isolation, but are supported by other programmes such as sustainable livelihood, family preservation; and foster care and support. The Department uses this service as a provisional measure to assist individuals and households in emergency situations largely caused by disasters that are often seasonal.

### **Programme 3: Children and Families**

#### **Care and Support Services to Families**

A total of 2673 families were reached through family preservation programmes and services. One hundred and ninety-seven (197) family members were reunited with their families. Seven hundred and fifty-five (755) family members were reached through parenting programmes.

#### **Child Care and Protection Services**

A total number of two thousand one hundred and fifty-six (2 156) orphaned and vulnerable children received psychosocial services. A total of six hundred and fifty (650) children were placed in foster care and a total of seventy-six (76) children exiting foster care were linked to sustainable social protection programmes.

#### **Early Childhood Development (ECD) and Partial Care**

Services to children in the 0-5 age cohort continue to be one of the key priorities for the Department and the sector. A total number of sixty-three thousand nine hundred and three (63 903) children were reached through registered ECD programmes in ECD centres, while four thousand three hundred and thirty-six (4 336) children were reached through registered non-centre based ECD programmes.

A total of fifty-one thousand five hundred and seventy-six (51 953) children were funded through equitable share budget while eight thousand one hundred and three (8128) were subsidized through conditional grant allocation at a unit cost of R15.00 per day per child. Four thousand two hundred and eight (4 266) practitioners provided ECD services to the ECD centres during this period.

### **Child and Youth Care Centres**

*The Department funded twenty-six (26) Child and Youth Care Centres (CYCCs) reaching nine hundred and fifty (950) children in need of care and protection.*

### **Community-Based Care Services for children**

Prevention and early intervention services play a critical role in ensuring that children in need of care and protection are identified early and that there is a safety net in terms of the services provided. A total of seventeen thousand and twenty-seven (17 027) children were reached through Isibindi model. Two hundred and eighteen (218) child and youth care workers received training during this period.

### **Programme 4: Restorative services**

#### **Social Crime Prevention and Support**

*A total of four hundred and fifty one children (451) who are in conflict with the law were assessed. Fifty six (56) children awaiting trial were placed at Hendrina Child and Youth Care Centres (CYCC). Two hundred and thirty six (236) children were referred to diversion programme and one hundred and fifty eight (158) completed the diversion programme. The programme has reached five thousand one hundred and fifty seven (5 157) youth through prevention services. Twenty five (25) children in conflict with the law were sentenced to compulsory residence and admitted at Ethokomala Child and Youth Care Centre. The Department is funding eight (09) NPOs delivering crime prevention and support services.*

#### **Victim Empowerment**

One thousand four hundred and four (1 404) victims of crime and violence received services in VEP funded sites. Three (03) Human Trafficking Victims accessed social work services. Eleven thousand and thirty three (11 033) persons were reached through prevention services. The department is funding twenty two (22) victim empowerment facilities managed by NPOs and (2) government owned shelters .

#### **Substance Abuse, Prevention, Treatment and Rehabilitation**

A total of forty one thousand six hundred and seventy three (41 673) children of eighteen years and below were reached. Eighteen thousand five hundred and four (18 504) adults were reached through the Ke-Moja prevention programme. One hundred and sixty seven (167) service users accessed inpatient treatment services and eight hundred and ninety two (892) were reached through outpatient treatment services. A total of two hundred and fifty two (252) received aftercare services from social workers. Eight hundred and ninety four (894) service users and their families accessed social work services. The department is funding eight (09) NPOs rendering prevention and treatment of substance services.

### **Programme 5 Development and Research**

#### **Community Mobilization**

A total of seventy-five (75) community dialogues, sixty one (61) community awareness campaigns and forty five (45) community based plans have been conducted to facilitate engagements and social interaction in communities, and seven thousand and thirty nine (7 039) people have been reached through community mobilization programmes.

### ***Institutional Capacity Building and Support***

The Department continues to provide services to communities in partnership with civil society organisations. The Department facilitated the registration of six hundred and nine **(609)** NPOs in accordance with the NPO Act.

Four thousand and twenty-five **(4 025)** NPOs received on-site capacity building on governance, management and basic financial management skills to improve accountability improve management of the organisations and their finances. Two thousand three hundred and forty-one **(2 341)** NPOs have been monitored for compliance with the NPO Act to ensure that they comply and remain registered as prescribed by the Act.

### ***Sustainable livelihoods/Poverty alleviation***

*The Department continued to improve food security programmes and nine **(09)** CNDCs have been supported in the Province. A total of sixty-three thousand, seven hundred and seventeen **(63 717)** accessed food from DSD programmes in communities. One hundred and thirty-nine **(139)** households Initiatives were supported with seven hundred and sixteen **(716)** household members benefiting from the initiatives, to sustain their livelihoods.*

A total number of five thousand, six hundred and Ninety-Four **(5 694)** work opportunities were created through the Expanded Public Works Programme (EPWP).

### ***Community Based Research and Planning***

A total of five thousand five hundred and sixteen **(5 516)** households were profiled with a total number of Five thousand two hundred and sixty-three **(5 263)** beneficiaries linked to integrated sustainable livelihoods interventions. Forty-five **(45)** Community Based Plans were developed to inform interventions in prioritized communities.

### ***Youth Development***

A total of ninety **(90)** Youth Development Centres were funded delivering youth development services to young people. Work opportunities were created for four hundred and fifty **(450)** youth receiving a stipend on a monthly basis while rendering the youth development services. Eighty-one thousand nine hundred and twenty-six **(81 926)** youth have utilized services rendered in the Youth Development Centres. One hundred and eighty- nine **(189)** life skills workshops for youth were conducted and a total of six thousand seven hundred and ten **(6 710)** youth were reached through the youth mobilisation programmes. The youth were mobilised to volunteer their services in communities and three thousand three hundred and thirty **(3 330)** youth participated in the National Youth Service programme.

### ***Women development***

The Department funded three **(03)** Women NPOs rendering women development services in the three districts. A total of two thousand four hundred and sixty **(2 460)** women were capacitated through Life Skills workshops and two thousand nine hundred and twenty-three **(2 923)** were reached through empowerment programmes. Women in cooperatives are prioritised for capacity building and incubation on co-operative management and to date one hundred and four **(104)** women have been trained and are in incubation.

### ***Population Policy Promotion***

The Population Capacity Development and Advocacy unit has facilitated ten **(10)** population capacity development sessions with two hundred and eighty-seven **(287)** participants and conducted twenty-eight **(28)** support sessions with government institutions to promote the integration of population factors into planning processes. A total of seventy-one **(71)** population advocacy activities have been implemented.

The Research and Demography Division completed nine (09) demographic profiles. A total of four **(04)** research projects have been implemented of which two **(02)** project have been completed.

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

#### ***Programme 2 Social Welfare Services***

##### **Care and Services to Older Persons**

The Department is targeting twenty-three (23) Residential Care Facilities for older persons. A total of one thousand two hundred and fifty-eight (1258) older persons will access residential care facilities. Five thousand one hundred and fifty four (5154) older persons are targeted to access community based care and support centres. A total of eight hundred and nineteen (819) older persons will be reached through social work services. Ten thousand two hundred and eighty (10 280) people will be reached through prevention services and three thousand seven hundred and seventy-five (3775) older persons will participate in the active ageing programme.

##### **Services to Persons with Disabilities**

A total of two thousand two hundred and thirty-eight (2 238) persons with disabilities are targeted to access services in sixty seven (67) government funded protective workshops managed by NPOs. To improve the quality of life of people with disabilities and encourage their independence, the department will continue to transform six (6) protective workshops which will be in the process of being transformed into business entities. Six hundred and thirty one (631) Persons with Disabilities are targeted to access services in seven (7) government funded residential care facilities for persons with disabilities managed by NPOs.

Eight thousand, seven hundred and ninety two (8 792) persons will be reached through prevention services. Three hundred and forty two (342) support group sessions for parents of children with disabilities to be facilitated. One thousand six hundred and thirty six (1 636) children with disabilities will be reached through stimulation centres.

There are eleven (11) social welfare organizations managed by NPOs who will receive financial support from the department in order to service areas where the department cannot be able to reach.

##### ***HIV and AIDS***

The Department will fund eighty-seven (87) organizations to provide prevention, care and support services to vulnerable individuals. Seven thousand four hundred and twenty six (7 426) beneficiaries will be reached through psychosocial support services to enhance their ability to cope with any life challenges related to HIV and AIDS in their own context and be in a position to enjoy healthy quality life. Twelve thousand two hundred and fifty two (12 252) beneficiaries will be reached through social and behaviour change services to upscale on HIV prevention services.

To strengthen community based response, nineteen (19) community conversations will be held to mobilise community to address developmental issues which contribute to the high prevalence of HIV. Fifteen (15) organizations will be trained on social behaviour change programme to ensure involvement of community members as change agents towards contributing to the prevention of new HIV infections.

##### ***Social Relief***

The Department will continue to provide support to five thousands (5 000) individuals and families in distress to ensure stability in those families. This will build cohesive, caring and sustainable communities by supporting and strengthening family and community interventions that foster social cohesion. Individuals who benefit in the social relief

programme are linked with other programmes such as sustainable livelihood, family preservation and foster care and support. The overall benefit is to increase interventions for families in distress in the province. This programme is further provided in partnership with Local Municipalities.

### **Programme 3 Children and Families**

#### **Care and Services to Families**

Twelve thousand nine hundred and seventy-seven (12 927) family members will participate in family preservation services. Three thousand five hundred and twenty (3 520) families will be participating in the parenting programme.

#### **Child Care and Protection Services**

A total of two thousand five hundred and twenty-seven (2 527) children will be placed in foster care.

#### **Early Childhood Development (ECD) and Partial Care**

A total number of eighty-three thousand five hundred ninety-four (83 594) children will be reached through registered ECD programmes. Fifty-nine thousand four hundred and fourteen (53 414) children will be subsidized through equitable share budget while eight thousand five hundred (8500) children will be subsidized through conditional grant funding at a unit cost of R15.00 per day per child for 264 days.

#### **Child and Youth Care Centres**

*The Department will provide funding to one thousand one hundred and forty (1 140) children in need of care and protection placed in Child and Youth Care Centres.*

#### **Community-Based Care Services for children**

A total of nineteen thousand seven hundred (19 700) orphaned and vulnerable children will be reached through Community Based Prevention and Early Intervention programmes.

### **Programme 4 Restorative Services**

#### **Social Crime Prevention and Support**

*A total of one thousand and twenty children (1 020) who are in conflict with the law and at risk of committing a crime will be assessed. Hundred and fifteen (115) children awaiting trial will be placed at Hendrina Secure Care Centre. Four hundred and thirty two (432) will be referred to a diversion programme and two hundred and sixty five (265) will complete the programme. Twenty five (25) children in conflict with the law sentenced to compulsory residence will be receiving services at Ethokomala Child and Youth Care Centre. Ten thousand (10 000) children and youth will be reached through prevention services The Department will fund nine (09) NPOs delivering crime prevention and support services.*

#### **Victim Empowerment**

A total of three thousand and hundred and fifty (3 150) victims of crime and violence will receive services in victim empowerment funded sites. Twenty two (22) human trafficking victims will access social work services. Twenty six thousand seven hundred and seventeen (26 717) persons will be reached through prevention services. One thousand (1 000) victims of crime and violence will be receive psychosocial services. The department will fund twenty two (22) victim empowerment facilities managed by NPOs and two (2) shelters government monitored.

#### **Substance Abuse, Prevention, Treatment and Rehabilitation**

A total of eighty-eight thousand nine hundred and sixty-five (88 965) children aging eighteen (18yrs) and below will be reached. Thirty-three thousand (33 000) adults of nineteen (19)



years and above will be reached. Two hundred and forty-six **(246)** service users will access in-patient treatment services and one thousand and six hundred **(1 600)** will also be reached through outpatient treatment services. A total of six hundred and twelve **(612)** services users will receive aftercare services from social workers. A total of one thousand four hundred and ten **(1 410)** service users and their families will access social work services. The Department will fund nine **(09)** NPOs rendering prevention and treatment of substance abuse services.

## ***Programme 5 Development and Research***

### ***Community Mobilisation***

In the next financial year, a total of sixty-six **(66)** community dialogues, Fifty-four **(54)** community awareness campaigns and Forty-four **(44)** community based plans will be conducted to facilitate engagements and social interaction. These will inform relevant interventions in the prioritised communities and a target of three thousand **(3 000)** people will be reached through these community mobilization programmes.

### ***Institutional Capacity Building and Support for NPOs***

The Department will continue to provide services to communities in partnership with civil society organisations. Registration of five hundred and fifty (550) NPOs will be facilitated in accordance with the NPO Act.

Four thousand one hundred and nine-teen (4 119) NPOs will receive capacity building on governance, management and basic financial management skills to maintain accountability and improve management of the organisations as well as their finances. Two thousand seven hundred and forty-four (2 744) NPOs will be monitored for compliance with the NPO Act to ensure that they comply and remain registered as prescribed by the NPO Act.

### ***Community Based Research and Planning***

A target of one hundred fifty-three **(153)** communities will be profiled and Eight thousand, seven hundred thirty-two **(8 732)** households be linked to integrated sustainable livelihoods interventions. The Department will develop forty-four **(44)** Community Based Plans informed by the profiles and other existing information in the Municipalities to address challenges identified in communities.

### ***Youth Development***

The Department will fund a total of ninety **(90)** Youth Development centres, which will create work opportunities for four hundred and fifty **(450)** youth while providing services to young people in communities. A total of one hundred and eight thousand **(108 000)** youth will be reached through these youth development services delivered by Youth Development Centres across the Province.

One hundred and eighty **(180)** life skills workshops will also be facilitated through the Youth Development Centres. Six thousand eight hundred and fifty-nine **(6 859)** youth will be reached through the mobilisation programmes and two thousand nine hundred and five **(2 905)** youth will be targeted to participate in the National Youth Service Programme.

Only one Provincial Youth Camp for two hundred and fifty **(250)** youth will be hosted to expose practical life skills and leadership skills to the identified vulnerable youth.

### ***Women development***

One hundred **(100)** women in cooperatives will be supported in collaboration with relevant stakeholders. A total of three **(03)** NPOs, implementing women development and empowerment programmes will be funded. A further two thousand three hundred **(2 300)**

women will be reached through Empowerment programmes implemented by the Department.

### ***Population Policy Promotion***

The programme will facilitate ten **(10)** population capacity development sessions and conduct thirty **(30)** support sessions with government institutions to promote the integration of population factors into planning processes. A total of sixty (60) population advocacy activities will be implemented.

Three **(03)** research projects will be implemented of which, two **(02)** will be completed. Three **(03)** demographic profiles and four **(04)** reports to monitor the implementation of the Population Policy will be completed. Two **(02)** guidelines will be reviewed.

## **4. Reprioritisation**

Reprioritisation was done largely to align budget allocation to the new budget and programmes structure which was implemented with effect from 1 April 2014. This largely affects the three programmes which are the product of the split of the old Programme (2) Social Welfare Services into three distinct Programmes namely; Social Welfare Services, Children and Families, and Restorative Services. The process of allocating compensation of employees, goods and services for social service professionals in line with the new budget and programme structure is continuous and on-going. This is largely attributed to the moratorium on filling of both vacant posts whereby areas of personnel shortages have to be addressed, thus movement of employees from one sub-programme to the other.

This will ensure that the three programmes are appropriately funded in order to achieve its set objectives. This will further ensure that costs are allocated to the appropriate programme and sub-programme.

Further budget reprioritisation was done on the funding for sanitary dignity project amounting to R20.064 million for operationalisation of the new Nkangala Treatment Centre. The prioritised amount was divided into compensation of employees, goods and services and payment for capital assets for operationalisation of the new centre.

## **5. Procurement**

The Department will continue to ensure that the procurement of goods and services is done timely, according to the departmental procurement plans developed in line with reforms and changes introduced by the National Treasury on supply chain management. In procuring goods and services through competitive bidding, new contracts entered into will be subjected to market price analysis and the terms and conditions will be analysed to identify areas where the Department can negotiate for better value for money without compromising the quality of services or goods acquired.

There are no major items in the departmental procurement plan other than those of provision of meals at the departmental welfare facilities at Ethokomala and George Hofmeyer Child and Youth Care Centre and Centres. The contract period of these services on procurement is a continuous period of three years. Furthermore, procurement for provision of sanitary towel project to school girl child amounting to R15.984 million. Procurement of infrastructure projects is co-ordinated and managed by the Implementing Agent, the Department of Public Works, Roads and Transport on behalf of the Department, however, the budget of those infrastructure projects is allocated to the Department. An amount of R288.887 million is allocated for social infrastructure delivery over the MTEF period.

In a plight to improve internal controls with regard to acquisition of goods and services, departmental procurement sub-committees have been established to evaluate procurement of goods and services through quotations for amount of R30 000.00 and R499 999.00.

## 6. Receipts and financing

### 6.1 Summary of receipts

Table 12.1: Summary of receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Equitable share	1 275 424	1 387 485	1 397 382	1 447 361	1 444 813	1 444 813	1 595 939	1 717 505	1 842 361
Conditional grants	19 274	35 806	69 856	85 223	85 223	85 223	60 660	47 323	49 926
Expanded Public Works Programme Integrated Grant for Provinces	2 000	2 074	2 000	2 000	2 000	2 000	–	–	–
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	17 274	33 732	27 109	25 048	25 048	25 048	16 309	–	–
Early Childhood Development Grant	–	–	25 799	41 998	41 998	41 998	44 351	47 323	49 926
Social Worker Employment Grant	–	–	14 948	16 177	16 177	16 177	–	–	–
Own Revenue	–	12 800	17 200	–	–	–	–	–	–
Other	–	–	–	19 000	19 000	19 000	–	–	–
<b>Total receipts</b>	<b>1 294 698</b>	<b>1 436 091</b>	<b>1 484 438</b>	<b>1 551 584</b>	<b>1 549 036</b>	<b>1 549 036</b>	<b>1 656 599</b>	<b>1 764 828</b>	<b>1 892 287</b>
<b>Total payments</b>	<b>1 270 653</b>	<b>1 369 843</b>	<b>1 474 275</b>	<b>1 551 584</b>	<b>1 549 036</b>	<b>1 547 536</b>	<b>1 656 599</b>	<b>1 764 828</b>	<b>1 892 287</b>
Surplus/(deficit) before financing	24 045	66 248	10 163	–	–	1 500	–	–	–
Financing of which									
Provincial CG roll-overs	–	–	–	–	–	–	–	–	–
<b>Surplus/(deficit) after financing</b>	<b>24 045</b>	<b>66 248</b>	<b>10 163</b>	<b>–</b>	<b>–</b>	<b>1 500</b>	<b>–</b>	<b>–</b>	<b>–</b>

Over the MTEF period, additional amount of R115.486 million has been allocated to the Department for violence against women, NAWANGO Court judgement, sanitary towels program to girl child and food relief. Funding for function shift of food relief will be received from 2020/21 financial year to allow appropriate planning for the shifted function.

### 6.2 Departmental receipts collection

Table 12.2: Departmental receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	1 148	1 281	1 322	1 093	1 093	1 093	1 154	1 217	1 275
Transfers received from:	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	1 200	2 291	2 883	402	402	402	425	448	473
Sales of capital assets	470	309	962	374	374	374	395	417	440
Financial transactions in assets and liabilities	155	260	2 139	578	578	578	610	644	679
<b>Total</b>	<b>2 973</b>	<b>4 141</b>	<b>7 306</b>	<b>2 447</b>	<b>2 447</b>	<b>2 447</b>	<b>2 584</b>	<b>2 726</b>	<b>2 867</b>

Due to the nature of the service delivery operations of the Social Development sector, the scope of revenue generation and collection is limited. The year on year revenue growth rate is moderate at 4.0 per cent which is due to projected increase in collection on the receipts of sales of goods and services other which is largely generated from patient fees of substance abuse rehabilitation and treatment centre. This projected increase is based on the increased bed capacity of the substance abuse treatment centre which its phase 2 of construction has been completed.

There are no significant changes on the other departmental receipts in 2019/20 financial year and over the MTEF. A tariff schedule which is reviewed annually is maintained by the Department. Consequently, the own revenue estimations for the MTEF are based on the tariff schedule per receipt item. Furthermore, work on revenue estimates is in progress for the new Nkangala Treatment Centre which its phase 1 construction is completed and will start operating from 1 April 2019. The estimates will be incorporated in the next MTEF documentation.

## 7. Payment summary

### 7.1 Key assumptions

The below listed key assumptions form the basis of the 2019/20 budget:

- The compensation of employees' allocation will fund the following:
  - improvement in conditions of service (ICS) 5.7 per cent,
  - pay progression for OSD and non OSD employees at an average of 1.5 per cent and,
  - performance bonus at 1.5 per cent of the remuneration budget.
- The day to day operations of the Department are funded from goods and services. Consequently, the allocation of goods and services provides for the payment of key cost drivers namely, rental of office accommodation and office equipment, running costs of government fleet, communication, observation of sector calendar events, provision of provisional social relief of distress to households, travel and subsistence costs for social workers, community development practitioners and other related professionals, and provision of catering services at welfare facilities.
- Services to communities are provided in partnership with the Non-Governmental Sector thus, transfers to Non Profit Organisations shares the second highest budget allocation of the total budget after remuneration costs.
- Construction of new social infrastructure namely; sub districts offices, local offices, secure care centre, treatment centre, early childhood development centres and youth development centre is funded under buildings and other fixed structures,
- Assumptions are also based on the Consumer Price Index (CPI) projections as provided in the Treasury MTEF guidelines.

### 7.2 Programme summary

Table 12.3: Summary of payments and estimates: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Administration	254 221	265 772	271 792	310 527	304 490	298 970	355 252	385 427	426 839
2. Social Welfare Services	278 381	240 460	227 879	257 695	256 877	263 616	269 439	284 229	299 451
3. Children and Families	457 141	498 072	556 625	598 829	605 986	599 247	628 877	697 576	756 356
4. Restorative Services	135 001	196 867	246 806	176 121	189 132	193 152	204 312	222 956	230 977
5. Development and Research	145 909	168 672	171 173	208 412	192 551	192 551	198 719	174 640	178 664
<b>Total payments and estimates:</b>	<b>1 270 653</b>	<b>1 369 843</b>	<b>1 474 275</b>	<b>1 551 584</b>	<b>1 549 036</b>	<b>1 547 536</b>	<b>1 656 599</b>	<b>1 764 828</b>	<b>1 892 287</b>

## 7.3 Summary of economic classification

Table 12.4: Summary of provincial payments and estimates by economic classification: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>729 662</b>	<b>786 121</b>	<b>831 839</b>	<b>890 556</b>	<b>914 674</b>	<b>914 674</b>	<b>975 711</b>	<b>1 072 460</b>	<b>1 146 635</b>
Compensation of employees	556 022	590 774	661 872	703 957	701 409	701 409	760 678	816 857	861 825
Goods and services	173 640	195 347	169 967	186 599	213 265	213 265	215 033	255 603	284 810
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>441 177</b>	<b>486 777</b>	<b>508 557</b>	<b>556 472</b>	<b>527 068</b>	<b>527 068</b>	<b>562 333</b>	<b>570 285</b>	<b>599 377</b>
Provinces and municipalities	101	145	187	180	180	180	191	201	214
Departmental agencies and accounts	1 514	1 100	–	617	617	349	650	686	724
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	9	6	–	–	9	–	–	–
Non-profit institutions	435 389	472 356	488 920	533 508	517 900	510 605	554 025	568 497	597 490
Households	4 173	13 167	19 444	22 167	8 371	15 925	7 467	901	949
<b>Payments for capital assets</b>	<b>99 719</b>	<b>95 824</b>	<b>133 879</b>	<b>104 556</b>	<b>107 294</b>	<b>105 794</b>	<b>118 555</b>	<b>122 083</b>	<b>146 275</b>
Buildings and other fixed structures	79 050	81 382	126 201	93 958	93 958	88 438	101 723	97 271	102 369
Machinery and equipment	11 579	14 442	7 660	10 598	13 194	17 214	16 832	24 812	43 906
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	9 090	–	18	–	142	142	–	–	–
<b>Payments for financial assets</b>	<b>95</b>	<b>1 121</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>1 270 653</b>	<b>1 369 843</b>	<b>1 474 275</b>	<b>1 551 584</b>	<b>1 549 036</b>	<b>1 547 536</b>	<b>1 656 599</b>	<b>1 764 828</b>	<b>1 892 287</b>

### Compensation of employees

Allocation under this item is to fund remuneration costs for filled posts, filling of posts for operationalisation of the new Nkangala Treatment Centre and replacement posts. The allocation also provided for grade progression and accelerated grade progression.

### Goods and services

The day to day departmental operations are funded from this item. The allocation will thus, fund the operations of the Department namely traveling and subsistence, communication, provision of meals at departmental centres and others. The reasonable year on year increase is due to reclassification from transfers and subsidies to align fully to the classification circular.

### Transfers and subsidies

Services are provided in partnership with the Non-Governmental Organisations. This item shares a budget allocation which represents 33.8 per cent of the total budget. The funds provided under this item will fund sector priorities of persons living with disabilities, services to older persons, child care and protection ECD, Isibindi, and Youth Development among others. The allocated funds under this item are inclusive of an amount of R44.351 million of ECD Conditional Grant for carry through costs of expansion of ECD services and maintenance of ECD centres.

### Payment for capital assets

This item shares 7.2 per cent of the total budget to fund the procurement of machinery and equipment and delivery of new social infrastructure projects. A detail list of projects to be implemented is provided in Table B.5 under Annexure to the Estimates of Provincial Revenue and Expenditure.

## 7.4 Infrastructure payments

### 7.4.1 Departmental infrastructure payments

Table 12.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Existing infrastructure assets</b>	4 578	5 842	10 761	8 628	8 628	8 628	9 111	20 612	29 373
Maintenance and repairs	4 578	5 842	6 893	8 628	8 628	8 628	9 111	20 612	29 373
Upgrades and additions	–	–	3 868	–	–	–	–	–	–
Rehabilitation and refurbishment	–	–	–	–	–	–	–	–	–
<b>New infrastructure assets</b>	70 354	75 943	122 334	93 958	93 958	93 958	101 723	97 271	102 369
<b>Infrastructure transfers</b>	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Current	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Capital	–	–	–	–	–	–	–	–	–
<b>Infrastructure: Payments for financial assets</b>	–	–	–	–	–	–	–	–	–
<b>Infrastructure: Leases</b>	17 905	19 917	24 768	22 839	22 839	22 839	27 576	29 969	31 635
<b>Non Infrastructure</b>	–	–	–	–	–	–	–	–	–
<b>Total Infrastructure (incl. non infrastructure items)</b>	<b>92 837</b>	<b>101 702</b>	<b>157 863</b>	<b>125 425</b>	<b>125 425</b>	<b>125 425</b>	<b>138 410</b>	<b>147 852</b>	<b>163 377</b>
<i>Capital infrastructure</i>	70 354	75 943	126 202	93 958	93 958	93 958	101 723	97 271	102 369
<i>Current infrastructure</i>	22 483	25 759	31 661	31 467	31 467	31 467	36 687	50 581	61 008

### 7.4.2 Maintenance

The funds allocated under this item will be used to fund the maintenance projects of infrastructure within the department. Refer to table B5(c) for detail maintenance plan.

## 7.5 Departmental Public Private Partnership (PPP) projects

The Department does not have any PPP projects.

## 7.6 Transfers

### 7.6.1 Transfers to public entities

The Department does not have public entities that it transfers funds to it.

### 7.6.2 Transfers to other entities

Table 12.6: Summary of departmental transfers to other entities (for example NGOs)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Programmes</b>	–	–	–	–	–	–	–	–	–
Social Welfare Services	72 882	122 338	115 349	115 349	115 349	121 459	128 643	135 761	143 227
Children and Families	300 966	284 640	307 816	307 816	307 836	333 220	357 405	386 965	408 248
Restorative services	30 228	33 296	34 743	34 743	34 743	42 693	45 464	48 033	50 675
Development and research	31 313	53 947	36 344	36 344	36 344	36 982	19 055	20 072	21 176
<b>Total</b>	<b>435 389</b>	<b>494 221</b>	<b>494 252</b>	<b>494 252</b>	<b>494 272</b>	<b>534 354</b>	<b>550 567</b>	<b>590 831</b>	<b>623 326</b>

Transfers are made to Non Profit Organisations (NPOs) which work with the Department as partners in the delivery of services. The table above shows the summary of transfers to Non Profit Institutions (NPIs) per programme.

Refer to Table B.7.1 in the Annexure to Estimates of Provincial Revenue and Expenditure for details

## 7.6.3 Transfers to local government

**Table 12.7: Summary of departmental transfers to local government by category**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Category A	–	–	–	–	–	–	–	–	–
Category B	101	145	187	180	–	–	2	2	4
Category C	–	–	–	–	–	–	–	–	–
Unallocated	–	–	–	–	180	180	189	199	210
<b>Total</b>	<b>101</b>	<b>145</b>	<b>187</b>	<b>180</b>	<b>180</b>	<b>180</b>	<b>191</b>	<b>201</b>	<b>214</b>

The Department does not transfer funds to Local Government only for payment of annual renewal of vehicle licences.

## 8. Programme description

### 8.1 Programme 1: Administration

#### 8.1.1 Description and objectives

This programme captures the strategic management and support services at all levels of the Department that is Provincial, District, and Sub-District. This programme comprises of three (3) sub-programmes as listed in the table below:

**Table 12.8: Summary of payments and estimates: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Office of the MEC	6 276	7 957	6 618	8 643	8 768	8 768	9 002	8 282	10 590
2. Corporate Management Services	119 725	131 987	139 200	161 542	155 380	149 851	187 308	188 667	205 294
3. District Management	128 220	125 828	125 974	140 342	140 342	140 351	158 942	188 478	210 955
<b>Total payments and estimates: Programme 1</b>	<b>254 221</b>	<b>265 772</b>	<b>271 792</b>	<b>310 527</b>	<b>304 490</b>	<b>298 970</b>	<b>355 252</b>	<b>385 427</b>	<b>426 839</b>

**Table 12.9: Summary of provincial payments and estimates by economic classification: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>237 079</b>	<b>253 941</b>	<b>261 079</b>	<b>280 255</b>	<b>279 436</b>	<b>279 436</b>	<b>297 809</b>	<b>334 925</b>	<b>361 455</b>
Compensation of employees	144 290	150 663	163 733	173 244	172 535	172 535	188 920	207 052	217 383
Goods and services	92 789	103 278	97 346	107 011	106 901	106 901	108 889	127 873	144 072
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>1 261</b>	<b>1 245</b>	<b>1 534</b>	<b>1 627</b>	<b>1 627</b>	<b>1 627</b>	<b>1 695</b>	<b>1 788</b>	<b>1 887</b>
Provinces and municipalities	101	145	187	180	180	180	191	201	214
Departmental agencies and accounts	460	1 100	–	617	617	349	650	686	724
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	5	–	–	9	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	700	–	1 342	830	830	1 089	854	901	949
<b>Payments for capital assets</b>	<b>15 880</b>	<b>9 465</b>	<b>9 179</b>	<b>28 645</b>	<b>23 427</b>	<b>17 907</b>	<b>55 748</b>	<b>48 714</b>	<b>63 497</b>
Buildings and other fixed structures	–	24	3 868	20 859	15 531	10 011	46 623	34 271	37 369
Machinery and equipment	6 790	9 441	5 311	7 786	7 896	7 896	9 125	14 443	26 128
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	9 090	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>1</b>	<b>1 121</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 1</b>	<b>254 221</b>	<b>265 772</b>	<b>271 792</b>	<b>310 527</b>	<b>304 490</b>	<b>298 970</b>	<b>355 252</b>	<b>385 427</b>	<b>426 839</b>

Allocation under this programme provides for strategic management and support services at all levels, provincial and district level with regard to the following cost drivers:

- remuneration costs of administration employees at Head Office level and District level,
- operational costs under goods and services largely for communication costs, running costs of government fleet, information technology, maintenance and repair of buildings and related social infrastructure, consumable supplies (stationery, cleaning material and other stores items,
- payment of leave gratuities and injury on duty,
- procurement of machinery and equipment of motor vehicles, computers, office furniture and equipment, and delivery of social infrastructure projects of office accommodation. A detail list of projects to be implemented is provided in Table B.5 under Annexure to the Estimates of Provincial Revenue and Expenditure.

## 8.1.2 Service Delivery measures

Refer to the Annual Performance Plan (APP) for 2019/20 financial year.

## 8.2 Programme 2: Social Welfare Services

### 8.2.1 Description and objectives

This programme provides for integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations.

Table 12.10: Summary of payments and estimates: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Management and Support	169 999	54 792	46 883	51 971	49 853	49 847	52 643	57 490	59 383
2. Services to Older Persons	45 159	65 023	63 312	67 105	67 705	67 679	67 850	73 000	70 203
3. Services to the Persons with Disabilities	48 971	54 295	55 112	54 730	55 430	55 430	61 101	57 882	63 732
4. HIV and AIDS	8 839	52 777	53 844	54 120	54 120	54 120	62 356	57 439	64 828
5. Social Relief	5 413	13 573	8 728	29 769	29 769	36 540	25 489	38 418	41 305
<b>Total payments and estimates: Programme 2</b>	<b>278 381</b>	<b>240 460</b>	<b>227 879</b>	<b>257 695</b>	<b>256 877</b>	<b>263 616</b>	<b>269 439</b>	<b>284 229</b>	<b>299 451</b>

Table 12.11: Summary of provincial payments and estimates by economic classification: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>127 357</b>	<b>113 264</b>	<b>106 480</b>	<b>124 528</b>	<b>134 479</b>	<b>134 479</b>	<b>137 599</b>	<b>158 640</b>	<b>168 063</b>
Compensation of employees	104 221	81 350	89 753	92 483	91 665	91 665	98 752	106 693	113 916
Goods and services	23 136	31 914	16 727	32 045	42 814	42 814	38 847	51 947	54 147
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>72 882</b>	<b>117 068</b>	<b>120 483</b>	<b>132 228</b>	<b>121 459</b>	<b>128 204</b>	<b>130 976</b>	<b>124 216</b>	<b>129 713</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	72 882	117 068	114 319	121 459	121 459	121 459	130 976	124 216	129 713
Households	—	—	6 164	10 769	—	6 745	—	—	—
<b>Payments for capital assets</b>	<b>78 049</b>	<b>10 128</b>	<b>916</b>	<b>939</b>	<b>939</b>	<b>933</b>	<b>864</b>	<b>1 373</b>	<b>1 675</b>
Buildings and other fixed structures	75 384	8 967	112	—	—	—	—	—	—
Machinery and equipment	2 665	1 161	804	939	939	933	864	1 373	1 675
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>93</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Programme 2</b>	<b>278 381</b>	<b>240 460</b>	<b>227 879</b>	<b>257 695</b>	<b>256 877</b>	<b>263 616</b>	<b>269 439</b>	<b>284 229</b>	<b>299 451</b>

Under this programme, funds are allocated to fund sector and provincial priorities of older persons with disabilities and provision of social relief of distress to affected communities and



households. This programme shares an allocation of 16 percent of the total departmental budget to fund the priorities summarized as follows:

- compensation costs of social service professionals including benefits,
- operational costs largely of traveling and accommodation, insurance for subsidized vehicles, costs associated with departmental events with communities to market services and other related operational costs,
- an amount of R15.984 million is allocated the program of sanitary towels project to girl child,
- procurement of tools of trade of computers, office furniture and office equipment,
- provide financial support to Non Profit Organisations of which 43.5 per cent of the programme's budget of 2019/20 is allocated for this priority, and provision of temporary relief to households under distress.

## 8.2.2 Service Delivery Measures

Refer to Annual Performance Plan (APP) for 2019/20.

## 8.3 Programme 3 Children and Families

### 8.3.1 Description and objectives

Provide comprehensive child and family care and support services to communities in partnership with civil society organisations.

Table 12.12: Summary of payments and estimates: Children and Families

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Management and Support	31 888	23 157	27 559	25 806	26 156	26 156	29 658	33 048	36 508
2. Care and Services to Families	23 481	33 463	39 482	41 369	41 548	41 824	45 697	49 012	50 980
3. Child Care and Protection	82 162	120 363	135 984	145 376	145 540	146 562	147 915	150 686	162 767
4. ECD and Partial Care	228 347	249 166	284 872	293 764	301 169	294 424	297 193	302 266	317 713
5. Child and Youth Care Centres	33 513	39 767	39 064	54 997	54 650	53 642	61 814	112 217	135 493
6. Community-based care services for Children	57 750	32 156	29 664	37 517	36 923	36 639	46 600	50 347	52 895
<b>Total payments and estimates: Programme 3</b>	<b>457 141</b>	<b>498 072</b>	<b>556 625</b>	<b>598 829</b>	<b>605 986</b>	<b>599 247</b>	<b>628 877</b>	<b>697 576</b>	<b>756 356</b>

**Table 12.13: Summary of provincial payments and estimates by economic classification: Children and Families**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>152 318</b>	<b>203 530</b>	<b>233 391</b>	<b>253 495</b>	<b>268 037</b>	<b>268 037</b>	<b>267 164</b>	<b>283 035</b>	<b>300 502</b>
Compensation of employees	139 484	185 669	211 798	239 918	238 897	238 897	240 972	255 300	269 265
Goods and services	12 834	17 861	21 593	13 577	29 140	29 140	26 192	27 735	31 237
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>300 966</b>	<b>279 503</b>	<b>302 084</b>	<b>332 374</b>	<b>316 766</b>	<b>310 021</b>	<b>346 913</b>	<b>369 541</b>	<b>388 854</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	300 966	279 503	302 196	332 374	316 766	310 021	346 913	369 541	388 854
Households	–	–	(112)	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>3 856</b>	<b>15 039</b>	<b>21 150</b>	<b>12 960</b>	<b>21 183</b>	<b>21 189</b>	<b>14 800</b>	<b>45 000</b>	<b>67 000</b>
Buildings and other fixed structures	3 666	14 062	21 039	12 960	21 138	21 138	14 800	45 000	65 000
Machinery and equipment	190	977	111	–	45	51	–	–	2 000
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>1</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 3</b>	<b>457 141</b>	<b>498 072</b>	<b>556 625</b>	<b>598 829</b>	<b>605 986</b>	<b>599 247</b>	<b>628 877</b>	<b>697 576</b>	<b>756 356</b>

This programme shares 39.1 per cent which is the largest allocation of the departmental total budget to fund largely children services which is a key sector priority. Among the key children services provided in partnership with Non Profit organisations funded under this programme is Early Childhood Development which is allocated 40.5 per cent of the total programme budget for payment of transfers to ECD centres at a unit cost of R15.00 per per child for 264 days. This allocation also constitutes 15.8 percent of the total departmental allocation of 2019/20.

### 8.3.2 Service Delivery Measures

Refer to Annual Performance Plan (APP) for 2019/20.

## 8.4 Programme 4 Restorative Services

### 8.4.1 Description and objectives

Provide integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable and civil organisations

**Table 12.14: Summary of payments and estimates: Restorative Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Management and support	27 918	10 128	9 063	9 710	9 160	9 160	11 653	11 184	12 022
2. Social Crime Prevention and Support	51 019	57 325	63 357	61 759	61 413	61 413	68 754	73 616	79 534
3. Victim Empowerment	20 368	27 651	31 502	39 959	40 256	40 256	44 680	47 516	49 687
4. Substance Abuse, Prevention and Rehabilitation	35 696	101 763	142 884	64 693	78 303	82 323	79 225	90 640	89 734
<b>Total payments and estimates: Programme 4</b>	<b>135 001</b>	<b>196 867</b>	<b>246 806</b>	<b>176 121</b>	<b>189 132</b>	<b>193 152</b>	<b>204 312</b>	<b>222 956</b>	<b>230 977</b>

**Table 12.15: Summary of provincial payments and estimates by economic classification: Restorative Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>103 876</b>	<b>107 576</b>	<b>113 904</b>	<b>115 985</b>	<b>115 847</b>	<b>115 847</b>	<b>146 059</b>	<b>159 048</b>	<b>171 046</b>
Compensation of employees	84 584	85 410	95 709	96 581	96 581	96 581	120 240	129 491	137 090
Goods and services	19 292	22 166	18 195	19 404	19 266	19 266	25 819	29 557	33 956
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>30 228</b>	<b>33 296</b>	<b>35 757</b>	<b>42 693</b>	<b>42 693</b>	<b>42 693</b>	<b>44 884</b>	<b>48 033</b>	<b>50 675</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	9	1	-	-	-	-	-	-
Non-profit institutions	30 228	33 287	35 756	42 693	42 693	42 693	44 884	48 033	50 675
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>897</b>	<b>55 995</b>	<b>97 145</b>	<b>17 443</b>	<b>30 592</b>	<b>34 612</b>	<b>13 369</b>	<b>15 875</b>	<b>9 256</b>
Buildings and other fixed structures	-	53 819	96 256	16 012	29 023	29 023	8 300	11 000	-
Machinery and equipment	897	2 176	889	1 431	1 569	5 589	5 069	4 875	9 256
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 4</b>	<b>135 001</b>	<b>196 867</b>	<b>246 806</b>	<b>176 121</b>	<b>189 132</b>	<b>193 152</b>	<b>204 312</b>	<b>222 956</b>	<b>230 977</b>

This programme shares 13.1 percent of the total departmental budget of 2019/20 to fund restorative services priorities of substance abuse, victim empowerment and social crime prevention. Allocation to compensation of employees item fund remuneration costs and employee benefits costs. The goods and services allocation funds operational costs largely of traveling and accommodation, provision of meals at welfare facilities (one secure care centre and two child and youth care centres).

Transfers and subsidies item allocation funds the financial support to Non-Profit Organisations. On payment for capital assets item, the allocation funds the procurement of machinery of equipment of computers, office furniture and equipment.

## 8.4.2 Service Delivery Measures

Refer to Annual Performance Plan (APP) for 2019/20.

## 8.5 Programme 5: Development and Research

### 8.5.1 Description and objectives

Provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information.

**Table 12.16: Summary of payments and estimates: Development and Research**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Management and Support	80 401	83 609	93 250	94 084	94 131	93 701	100 932	109 581	117 516
2. Community Mobilisation	462	981	805	500	487	487	540	542	571
3. Institutional capacity building and support for NPOs	4 500	2 728	2 596	2 799	2 799	2 799	3 420	2 691	2 881
4. Poverty Alleviation and Sustainable Livelihoods	24 250	44 195	38 353	34 078	34 062	35 042	27 608	18 587	19 687
5. Community Based Research and Planning	2 748	1 655	1 701	1 628	1 628	1 628	1 804	1 929	2 035
6. Youth Development	25 201	26 621	26 047	65 477	49 616	49 082	54 361	30 589	24 829
7. Women Development	310	1 295	1 242	2 145	2 127	2 127	1 810	1 907	2 012
8. Population Policy Promotion	8 037	7 588	7 179	7 701	7 701	7 685	8 244	8 814	9 133
<b>Total payments and estimates: Programme 5</b>	<b>145 909</b>	<b>168 672</b>	<b>171 173</b>	<b>208 412</b>	<b>192 551</b>	<b>192 551</b>	<b>198 719</b>	<b>174 640</b>	<b>178 664</b>

**Table 12.17: Summary of provincial payments and estimates by economic classification: Development and Research**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>109 032</b>	<b>107 810</b>	<b>116 985</b>	<b>116 293</b>	<b>116 875</b>	<b>116 875</b>	<b>127 080</b>	<b>136 812</b>	<b>145 569</b>
Compensation of employees	83 443	87 682	100 879	101 731	101 731	101 731	111 794	118 321	124 171
Goods and services	25 589	20 128	16 106	14 562	15 144	15 144	15 286	18 491	21 398
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>35 840</b>	<b>55 665</b>	<b>48 699</b>	<b>47 550</b>	<b>44 523</b>	<b>44 523</b>	<b>37 865</b>	<b>26 707</b>	<b>28 248</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	1 054	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	31 313	42 498	36 649	36 982	36 982	36 432	31 252	26 707	28 248
Households	3 473	13 167	12 050	10 568	7 541	8 091	6 613	–	–
<b>Payments for capital assets</b>	<b>1 037</b>	<b>5 197</b>	<b>5 489</b>	<b>44 569</b>	<b>31 153</b>	<b>31 153</b>	<b>33 774</b>	<b>11 121</b>	<b>4 847</b>
Buildings and other fixed structures	–	4 510	4 926	44 127	28 266	28 266	32 000	7 000	–
Machinery and equipment	1 037	687	545	442	2 745	2 745	1 774	4 121	4 847
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	18	–	142	142	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 5</b>	<b>145 909</b>	<b>168 672</b>	<b>171 173</b>	<b>208 412</b>	<b>192 551</b>	<b>192 551</b>	<b>198 719</b>	<b>174 640</b>	<b>178 664</b>

The allocation fund development and research sector and provincial priorities briefly outlined as follows:

- remuneration costs of employees together with employee benefits,
- operational costs allocated under goods and services of traveling and accommodation, costs associated with holding provincial youth camps, communication costs, insurance premium for subsidised vehicles and costs associated with departmental events with communities.
- again, this programme provides services in partnership with Non-Profit Organisations of youth and women development and function shift for food relief,
- on payment for capital assets, the allocation funds the completion of constructing two youth developments, planning and design of three new youth development centres and procurement of tools of trade for employees namely, computers and office furniture

## 8.5.2 Service Delivery Measures

Refer to Annual Performance Plan (APP) for 2019/20.

## 9 Other programme information

### 9.1 Personnel numbers and costs

Table 12.18: Summary of departmental personnel numbers and costs: Social Development

Table 12.16: Summary of departmental personnel numbers and costs: Social Development																		Average annual growth over		
R thousands	Actual						Revised estimate				Medium-term expenditure estimate						MTEF			
	2015/16		2016/17		2017/18		2018/19				2019/20		2020/21		2021/22		2018/19 - 2021/22			
	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Filled posts	Additional posts	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. growth rate	Costs growth rate	% Costs of Total	
Salary level																				
1 – 6	1 306	226 262	1 187	216 683	1 053	260 058	1 059	–	1 059	282 682	1 060	306 606	1 081	363 279	1 081	386 212	0.7%	11.0%	43.4%	
7 – 10	775	265 408	826	301 050	805	313 742	820	–	820	329 561	825	364 452	825	369 676	825	385 735	0.2%	5.4%	45.6%	
11 – 12	79	44 201	82	51 592	76	67 130	80	–	80	65 358	77	68 170	77	61 966	77	65 638	-1.3%	0.1%	8.1%	
13 – 16	19	20 151	19	21 449	18	20 942	21	–	21	23 808	21	24 250	21	21 936	21	24 240	–	0.6%	2.9%	
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	
Total	2 179	556 022	2 114	590 774	1 952	661 872	1 980	–	1 980	701 409	1 983	763 478	2 004	816 857	2 004	861 825	0.4%	7.1%	100.0%	
Programme																				
1: Administration	639	144 290	543	150 663	506	163 733	518	–	518	170 696	518	191 720	518	207 052	518	217 383	–	8.4%	25.0%	
2: Social Welfare Services	299	104 221	275	81 350	267	89 753	273	–	273	92 483	273	98 752	273	106 693	273	113 916	–	7.2%	13.2%	
3: Children and Families	652	139 484	676	185 669	647	211 798	657	–	657	239 918	653	240 972	653	255 300	653	269 265	-0.2%	3.9%	32.1%	
4: Restorative Services	310	84 584	292	85 410	305	95 709	304	–	304	96 581	311	120 240	332	129 491	332	137 090	3.0%	12.4%	15.3%	
5: Development and Research	279	83 443	328	87 682	227	100 879	228	–	228	101 731	228	111 794	228	118 321	228	124 171	–	6.9%	14.5%	
Total	2 179	556 022	2 114	590 774	1 952	661 872	1 980	–	1 980	701 409	1 983	763 478	2 004	816 857	2 004	861 825	0.4%	7.1%	100.0%	
Employee dispensation classification																				
Public Service Act appointees not covered by OSDs	–	–	–	–	–	–	706	–	706	232 726	706	244 950	706	270 352	706	274 470	–	5.7%	32.7%	
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	4	–	4	2 510	4	2 510	4	2 648	4	3 794	–	14.8%	0.4%	
Legal Professionals	–	–	–	–	–	–	3	–	3	1 873	3	1 873	3	1 976	3	3 083	–	18.1%	0.3%	
Social Services Professions	–	–	–	–	–	–	1 082	–	1 082	458 115	1 085	507 960	1 106	535 356	1 106	573 594	0.7%	7.8%	65.8%	
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.	–	–	–	–	–	–	185	–	185	6 185	185	6 185	185	6 525	185	6 884	–	3.6%	0.8%	
Total	1 980	–	1 980	701 409	1 983	763 478	2 004	816 857	2 004	861 825	0.4%	7.1%	100.0%							

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

## 9.2 Training

Table 12.19: Information on training: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Number of staff</b>	<b>2 179</b>	<b>2 114</b>	<b>1 952</b>	<b>1 980</b>	<b>1 980</b>	<b>1 980</b>	<b>1 976</b>	<b>1 976</b>	<b>1 976</b>
Number of personnel trained	940	896	1 029	1 089	1 089	1 089	1 150	1 213	1 213
of which									
Male	390	410	431	455	455	455	481	507	507
Female	550	486	599	633	633	633	669	706	706
Number of training opportunities	235	235	247	261	261	261	275	290	290
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	205	205	215	228	228	228	240	253	253
Seminars	30	30	32	33	33	33	35	37	37
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	26	26	27	29	29	29	31	33	33
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	95	95	100	106	106	106	111	117	117
<b>Payments on training by programme</b>									
1. Administration	1 089	1 179	420	586	586	586	621	667	704
2. Social Welfare Services	305	419	93	10	10	10	11	12	13
3. Children And Families	–	–	23	25	25	25	26	27	28
4. Restorative Services	9	–	86	80	80	80	94	99	104
5. Development And Research	287	731	59	10	10	10	10	11	12
<b>Total payments on training</b>	<b>1 690</b>	<b>2 329</b>	<b>681</b>	<b>711</b>	<b>711</b>	<b>711</b>	<b>762</b>	<b>816</b>	<b>861</b>

## 9.3 Reconciliation of structural changes

There are no changes on the budget and programme structure.

## Vote 12: Annexures to the Estimates of Provincial Revenue and Expenditure

**Table B.1: Specification of receipts: Social Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	<b>1 148</b>	<b>1 281</b>	<b>1 322</b>	<b>1 093</b>	<b>1 093</b>	<b>1 093</b>	<b>1 154</b>	<b>1 217</b>	<b>1 275</b>
Sales of goods and services produced by department (excl. capital assets)	1 148	1 281	1 322	1 093	1 093	1 093	1 154	1 217	1 275
Sales by market establishments	1 148	1 281	1 322	1 093	1 093	1 093	1 154	1 217	1 275
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Other governmental units (Excl. Equitable share and conditional grants)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	<b>1 200</b>	<b>2 291</b>	<b>2 883</b>	<b>402</b>	<b>402</b>	<b>402</b>	<b>425</b>	<b>448</b>	<b>473</b>
Interest	1 200	2 291	2 883	402	402	402	425	448	473
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>470</b>	<b>309</b>	<b>962</b>	<b>374</b>	<b>374</b>	<b>374</b>	<b>395</b>	<b>417</b>	<b>440</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	470	309	962	374	374	374	395	417	440
<b>Financial transactions in assets and liabilities</b>	<b>155</b>	<b>260</b>	<b>2 139</b>	<b>578</b>	<b>578</b>	<b>578</b>	<b>610</b>	<b>644</b>	<b>679</b>
<b>Total</b>	<b>2 973</b>	<b>4 141</b>	<b>7 306</b>	<b>2 447</b>	<b>2 447</b>	<b>2 447</b>	<b>2 584</b>	<b>2 726</b>	<b>2 867</b>

**Table B.2: Receipts: Sector specific 'of which' items**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Social Development</b>									
<b>Tax receipts</b>									
.....									
<b>Sales of goods and services other than capital assets</b>	<b>1 148</b>	<b>1 281</b>	<b>1 322</b>	<b>1 093</b>	<b>1 093</b>	<b>1 093</b>	<b>1 154</b>	<b>1 217</b>	<b>1 275</b>
Sales of goods and services produced by department (excl. capital assets)	1 148	1 281	1 322	1 093	1 093	1 093	1 154	1 217	1 275
Sales by market establishments	1 148	1 281	1 322	1 093	1 093	1 093	1 154	1 217	1 275
.....									
Other sales	-	-	-	-	-	-	-	-	-
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
.....									
<b>Total</b>	<b>2 973</b>	<b>4 141</b>	<b>7 306</b>	<b>2 447</b>	<b>2 447</b>	<b>2 447</b>	<b>2 584</b>	<b>2 726</b>	<b>2 867</b>

Table B.3: Payments and estimates by economic classification: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>729 662</b>	<b>786 121</b>	<b>831 839</b>	<b>890 556</b>	<b>914 674</b>	<b>914 674</b>	<b>975 711</b>	<b>1 072 460</b>	<b>1 146 635</b>
Compensation of employees	556 022	590 774	661 872	703 957	701 409	701 409	760 678	816 857	861 825
Salaries and wages	466 620	495 766	557 744	443 647	584 264	501 787	602 605	614 033	709 744
Social contributions	89 402	95 008	104 128	260 311	117 146	199 622	158 073	202 824	152 081
Goods and services	173 640	195 347	169 967	186 599	213 265	213 265	215 033	255 603	284 810
Administrative fees	1 274	853	938	1 923	1 808	1 237	1 783	2 074	2 188
Advertising	2 103	3 236	1 564	2 072	2 051	2 819	2 143	2 287	2 413
Minor Assets	1 771	1 499	846	1 125	1 008	1 418	897	1 330	1 403
Audit cost: External	4 497	4 656	4 537	3 932	3 932	5 852	3 988	4 207	4 438
Catering: Departmental activities	3 473	1 473	832	1 062	964	899	904	1 200	1 266
Communication (G&S)	16 172	13 895	11 057	14 977	14 781	9 334	15 422	16 803	17 724
Computer services	4 720	9 377	9 422	4 297	5 845	3 975	4 150	7 318	10 555
Consultants: Business and advisory services	1 518	1 418	1 344	1 993	1 185	1 214	2 003	2 098	2 214
Legal costs	—	45	873	120	270	374	127	134	141
Contractors	390	1 083	650	2 035	1 438	1 246	1 044	1 241	1 310
Agency and support / outsourced services	17 659	28 862	14 716	12 829	13 610	15 070	16 751	17 364	21 104
Fleet services (incl. government motor transport)	13 143	12 118	10 938	14 057	13 293	14 754	14 364	15 251	16 090
Inventory: Clothing material and accessories	173	335	—	315	323	220	536	350	369
Inventory: Food and food supplies	1 266	1 152	597	752	502	15 827	1 164	884	933
Inventory: Chemicals, fuel, oil, gas, wood and coal	—	—	—	—	—	—	25	63	66
Inventory: Materials and supplies	—	8	—	19 000	—	10 275	30	—	—
Inventory: Medical supplies	26	29	38	20	20	20	—	21	25
Inventory: Medicine	1	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	91	527	—	30 516	4 347	26 550	39 596	42 548
Consumable supplies	4 508	4 898	8 542	7 527	6 182	5 636	7 225	7 991	8 430
Cons: Stationery, printing and office supplies	10 017	9 473	6 859	6 932	6 546	9 654	6 637	7 067	7 456
Operating leases	24 424	26 073	27 352	32 398	32 455	30 303	31 531	33 069	34 889
Property payments	15 471	16 922	13 559	20 515	27 855	23 420	28 396	40 250	48 776
Transport provided: Departmental activity	1 216	983	329	1 594	1 291	664	2 611	2 873	2 532
Travel and subsistence	37 143	43 439	44 744	25 727	28 725	36 471	28 797	31 526	37 087
Training and development	1 089	5 616	3 734	863	9 310	8 906	6 389	6 459	6 808
Operating payments	8 661	6 011	4 741	9 003	8 093	8 450	10 305	12 431	12 373
Venues and facilities	2 338	1 175	1 184	983	878	764	783	1 116	1 139
Rental and hiring	587	627	44	548	384	116	478	600	533
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>441 177</b>	<b>486 777</b>	<b>508 557</b>	<b>556 472</b>	<b>527 068</b>	<b>527 068</b>	<b>562 333</b>	<b>570 285</b>	<b>599 377</b>
Provinces and municipalities	101	145	187	180	180	180	191	201	214
Provinces	101	145	187	180	180	180	189	199	210
Provincial Revenue Funds	101	145	187	180	180	180	189	199	210
Municipalities	—	—	—	—	—	—	2	2	4
Municipal bank accounts	—	—	—	—	—	—	2	2	4
Departmental agencies and accounts	1 514	1 100	—	617	617	349	650	686	724
Departmental agencies (non-business entities)	1 514	1 100	—	617	617	349	650	686	724
Public corporations and private enterprises	—	9	6	—	—	9	—	—	—
Public corporations	—	9	6	—	—	9	—	—	—
Other transfers to public corporations	—	9	6	—	—	9	—	—	—
Non-profit institutions	435 389	472 356	488 920	533 508	517 900	510 605	554 025	568 497	597 490
Households	4 173	13 167	19 444	22 167	8 371	15 925	7 467	901	949
Social benefits	700	—	1 230	830	830	563	854	901	949
Other transfers to households	3 473	13 167	18 214	21 337	7 541	15 362	6 613	—	—
<b>Payments for capital assets</b>	<b>99 719</b>	<b>95 824</b>	<b>133 879</b>	<b>104 556</b>	<b>107 294</b>	<b>105 794</b>	<b>118 555</b>	<b>122 083</b>	<b>146 275</b>
Buildings and other fixed structures	79 050	81 382	126 201	93 958	93 958	88 438	101 723	97 271	102 369
Buildings	79 050	81 358	122 333	93 958	93 958	86 938	101 723	97 271	102 369
Other fixed structures	—	24	3 868	—	—	1 500	—	—	—
Machinery and equipment	11 579	14 442	7 660	10 598	13 194	17 214	16 832	24 812	43 906
Transport equipment	2 862	4 340	2 214	6 182	6 256	4 731	8 457	14 214	25 113
Other machinery and equipment	8 717	10 102	5 446	4 416	6 938	12 483	8 375	10 598	18 793
Software and other intangible assets	9 090	—	18	—	142	142	—	—	—
<b>Payments for financial assets</b>	<b>95</b>	<b>1 121</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>1 270 653</b>	<b>1 369 843</b>	<b>1 474 275</b>	<b>1 551 584</b>	<b>1 549 036</b>	<b>1 547 536</b>	<b>1 656 599</b>	<b>1 764 828</b>	<b>1 892 287</b>

Table B.3(i): Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>237 079</b>	<b>253 941</b>	<b>261 079</b>	<b>280 255</b>	<b>279 436</b>	<b>279 436</b>	<b>297 809</b>	<b>334 925</b>	<b>361 455</b>
Compensation of employees	144 290	150 663	163 733	173 244	172 535	172 535	188 920	207 052	217 383
Salaries and wages	121 574	127 052	138 472	109 144	143 135	118 408	135 562	130 557	180 505
Social contributions	22 716	23 611	25 261	64 100	29 400	54 127	53 358	76 495	36 878
Goods and services	92 789	103 278	97 346	107 011	106 901	106 901	108 889	127 873	144 072
Administrative fees	452	333	511	1 024	974	589	1 131	1 193	1 259
Advertising	906	1 045	1 191	1 661	1 661	1 830	1 737	1 832	1 933
Minor Assets	783	516	577	613	502	786	733	773	816
Audit cost: External	4 497	4 656	4 537	3 932	3 932	5 852	3 988	4 207	4 438
Catering: Departmental activities	467	281	263	398	323	240	396	418	441
Communication (G&S)	12 318	12 866	10 287	11 469	11 469	8 014	11 699	12 343	13 022
Computer services	4 488	7 742	7 727	4 297	5 845	2 691	4 093	7 318	10 555
Consultants: Business and advisory services	594	980	662	1 193	495	892	1 153	1 216	1 283
Legal costs	—	45	873	120	270	374	127	134	141
Contractors	46	978	492	943	943	1 085	548	578	610
Agency and support / outsourced services	1 297	1 005	1 068	1 180	1 180	2 067	1 000	1 055	1 113
Fleet services (incl. government motor transport)	12 581	11 424	10 227	13 212	12 448	14 325	13 550	14 295	15 081
Inventory: Food and food supplies	—	—	22	—	—	22	—	—	—
Inventory: Other supplies	—	—	527	—	—	2	—	—	—
Consumable supplies	1 650	2 734	4 033	3 783	3 783	3 300	3 767	3 974	4 193
Cons: Stationery, printing and office supplies	9 018	8 097	5 202	4 584	4 549	7 894	4 185	4 414	4 657
Operating leases	24 321	25 994	27 297	32 115	32 115	30 200	31 041	32 748	34 550
Property payments	9 331	13 515	10 656	18 962	18 962	15 901	20 318	31 435	39 493
Transport provided: Departmental activity	10	10	—	—	—	48	—	—	—
Travel and subsistence	8 338	9 416	9 820	5 224	5 349	8 586	6 826	7 201	7 598
Training and development	305	419	402	535	135	495	800	844	890
Operating payments	1 193	618	310	1 641	1 641	1 250	1 674	1 766	1 864
Venues and facilities	194	561	659	125	325	458	118	124	130
Rental and hiring	—	43	3	—	—	—	5	5	5
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>1 261</b>	<b>1 245</b>	<b>1 534</b>	<b>1 627</b>	<b>1 627</b>	<b>1 627</b>	<b>1 695</b>	<b>1 788</b>	<b>1 887</b>
Provinces and municipalities	101	145	187	180	180	180	191	201	214
Provinces	101	145	187	180	180	180	189	199	210
Provincial Revenue Funds	101	145	187	180	180	180	189	199	210
Municipalities	—	—	—	—	—	—	2	2	4
Municipal bank accounts	—	—	—	—	—	—	2	2	4
Departmental agencies and accounts	460	1 100	—	617	617	349	650	686	724
Departmental agencies (non-business entities)	460	1 100	—	617	617	349	650	686	724
Public corporations and private enterprises	—	—	5	—	—	9	—	—	—
Public corporations	—	—	5	—	—	9	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Households	700	—	1 342	830	830	1 089	854	901	949
Social benefits	700	—	1 342	830	830	563	854	901	949
Other transfers to households	—	—	—	—	—	526	—	—	—
<b>Payments for capital assets</b>	<b>15 880</b>	<b>9 465</b>	<b>9 179</b>	<b>28 645</b>	<b>23 427</b>	<b>17 907</b>	<b>55 748</b>	<b>48 714</b>	<b>63 497</b>
Buildings and other fixed structures	—	24	3 868	20 859	15 531	10 011	46 623	34 271	37 369
Buildings	—	—	—	20 859	15 531	8 511	46 623	34 271	37 369
Other fixed structures	—	24	3 868	—	—	1 500	—	—	—
Machinery and equipment	6 790	9 441	5 311	7 786	7 896	7 896	9 125	14 443	26 128
Transport equipment	2 862	4 340	2 214	5 255	5 329	4 624	6 637	11 719	20 254
Other machinery and equipment	3 928	5 101	3 097	2 531	2 567	3 272	2 488	2 724	5 874
Software and other intangible assets	9 090	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>1</b>	<b>1 121</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Programme 1</b>	<b>254 221</b>	<b>265 772</b>	<b>271 792</b>	<b>310 527</b>	<b>304 490</b>	<b>298 970</b>	<b>355 252</b>	<b>385 427</b>	<b>426 839</b>



Table B.3(ii): Payments and estimates by economic classification: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>127 357</b>	<b>113 264</b>	<b>106 480</b>	<b>124 528</b>	<b>134 479</b>	<b>134 479</b>	<b>137 599</b>	<b>158 640</b>	<b>168 063</b>
Compensation of employees	104 221	81 350	89 753	92 483	91 665	91 665	98 752	106 693	113 916
Salaries and wages	87 085	68 379	75 965	58 289	75 167	68 301	71 824	88 291	93 922
Social contributions	17 136	12 971	13 788	34 194	16 498	23 364	26 928	18 402	19 994
Goods and services	23 136	31 914	16 727	32 045	42 814	42 814	38 847	51 947	54 147
Administrative fees	171	112	109	291	287	238	210	183	193
Advertising	–	80	140	132	93	–	138	146	154
Minor Assets	231	198	100	101	121	96	4	98	103
Catering: Departmental activities	881	202	110	176	253	461	194	225	238
Communication (G&S)	148	128	139	658	462	236	222	739	780
Consultants: Business and advisory services	2	–	–	–	–	–	–	–	–
Contractors	–	17	11	709	119	109	148	239	252
Agency and support / outsourced services	3 518	14 369	1 726	968	1 165	1 441	2 632	1 182	1 247
Fleet services (incl. government motor transport)	–	190	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	4	–	–	–	–	–	–	–
Inventory: Food and food supplies	853	713	–	–	–	15 614	–	–	–
Inventory: Materials and supplies	–	–	–	19 000	–	10 275	–	–	–
Inventory: Other supplies	–	–	–	–	29 769	3 563	25 489	38 418	41 305
Consumable supplies	1 805	192	2 674	63	63	37	50	71	75
Cons: Stationery, printing and office supplies	57	327	1 148	170	254	452	262	289	305
Operating leases	–	–	–	–	57	–	–	–	–
Property payments	3 931	21	–	–	–	–	–	–	–
Transport provided: Departmental activity	403	524	317	699	518	525	739	773	314
Travel and subsistence	8 308	12 034	9 582	6 135	7 637	6 516	6 647	6 336	6 621
Training and development	488	29	12	61	61	321	435	68	72
Operating payments	2 045	2 296	627	2 489	1 743	2 799	1 229	2 618	2 033
Venues and facilities	295	217	30	212	108	87	220	323	303
Rental and hiring	–	261	2	181	104	44	228	239	152
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>72 882</b>	<b>117 068</b>	<b>120 483</b>	<b>132 228</b>	<b>121 459</b>	<b>128 204</b>	<b>130 976</b>	<b>124 216</b>	<b>129 713</b>
Non-profit institutions	72 882	117 068	114 319	121 459	121 459	121 459	130 976	124 216	129 713
Households	–	–	6 164	10 769	–	6 745	–	–	–
Other transfers to households	–	–	6 164	10 769	–	6 745	–	–	–
<b>Payments for capital assets</b>	<b>78 049</b>	<b>10 128</b>	<b>916</b>	<b>939</b>	<b>939</b>	<b>933</b>	<b>864</b>	<b>1 373</b>	<b>1 675</b>
Buildings and other fixed structures	75 384	8 967	112	–	–	–	–	–	–
Buildings	75 384	8 967	112	–	–	–	–	–	–
Machinery and equipment	2 665	1 161	804	939	939	933	864	1 373	1 675
Other machinery and equipment	2 665	1 161	804	939	939	933	864	1 373	1 675
<b>Payments for financial assets</b>	<b>93</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 2</b>	<b>278 381</b>	<b>240 460</b>	<b>227 879</b>	<b>257 695</b>	<b>256 877</b>	<b>263 616</b>	<b>269 439</b>	<b>284 229</b>	<b>299 451</b>

Table B.3(iii): Payments and estimates by economic classification: Children and Families

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>152 318</b>	<b>203 530</b>	<b>233 391</b>	<b>253 495</b>	<b>268 037</b>	<b>268 037</b>	<b>267 164</b>	<b>283 035</b>	<b>300 502</b>
Compensation of employees	139 484	185 669	211 798	239 918	238 897	238 897	240 972	255 300	269 265
Salaries and wages	116 278	154 282	177 284	151 228	201 954	173 067	201 706	188 382	220 676
Social contributions	23 206	31 387	34 514	88 690	36 943	65 830	39 266	66 918	48 589
Goods and services	12 834	17 861	21 593	13 577	29 140	29 140	26 192	27 735	31 237
Administrative fees	55	125	102	168	163	151	184	194	204
Advertising	41	302	80	279	279	40	262	309	326
Minor Assets	–	156	80	76	76	50	–	83	87
Catering: Departmental activities	673	61	54	100	68	104	93	110	116
Communication (G&S)	176	192	186	290	303	227	351	433	457
Consultants: Business and advisory services	–	12	–	–	–	–	–	–	–
Contractors	17	9	–	115	115	19	84	126	133
Agency and support / outsourced services	2 763	3 680	3 290	2 253	3 148	3 436	2 455	2 500	2 637
Fleet services (incl. government motor transport)	–	–	–	159	159	–	168	177	187
Inventory: Clothing material and accessories	19	144	–	153	146	–	162	171	180
Inventory: Food and food supplies	198	230	354	429	179	177	499	526	555
Inventory: Materials and supplies	–	5	–	–	–	–	–	–	–
Inventory: Medicine	1	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	592	–	–	–
Consumable supplies	213	512	481	382	183	226	391	381	402
Cons: Stationery, printing and office supplies	469	359	160	622	422	141	683	719	759
Operating leases	17	–	–	47	47	21	50	53	56
Property payments	697	1 135	683	434	6 733	5 890	7 167	7 575	7 975
Transport provided: Departmental activity	134	181	–	211	159	26	222	234	248
Travel and subsistence	5 876	5 683	11 943	6 132	6 739	8 682	6 612	6 889	9 268
Training and development	–	4 137	2 177	–	8 847	7 534	5 000	5 250	5 533
Operating payments	1 343	698	1 785	1 568	1 302	1 808	1 733	1 828	1 928
Venues and facilities	142	140	218	60	60	16	63	66	69
Rental and hiring	–	100	–	99	12	–	13	111	117
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>300 966</b>	<b>279 503</b>	<b>302 084</b>	<b>332 374</b>	<b>316 766</b>	<b>310 021</b>	<b>346 913</b>	<b>369 541</b>	<b>388 854</b>
Non-profit institutions	300 966	279 503	302 084	332 374	316 766	310 021	346 913	369 541	388 854
<b>Payments for capital assets</b>	<b>3 856</b>	<b>15 039</b>	<b>21 150</b>	<b>12 960</b>	<b>21 183</b>	<b>21 189</b>	<b>14 800</b>	<b>45 000</b>	<b>67 000</b>
Buildings and other fixed structures	3 666	14 062	21 039	12 960	21 138	21 138	14 800	45 000	65 000
Buildings	3 666	14 062	21 039	12 960	21 138	21 138	14 800	45 000	65 000
Machinery and equipment	190	977	111	–	45	51	–	–	2 000
Other machinery and equipment	190	977	111	–	45	51	–	–	2 000
<b>Payments for financial assets</b>	<b>1</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 3</b>	<b>457 141</b>	<b>498 072</b>	<b>556 625</b>	<b>598 829</b>	<b>605 986</b>	<b>599 247</b>	<b>628 877</b>	<b>697 576</b>	<b>756 356</b>

Table B.3(iv): Payments and estimates by economic classification: Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>103 876</b>	<b>107 576</b>	<b>113 904</b>	<b>115 985</b>	<b>115 847</b>	<b>115 847</b>	<b>146 059</b>	<b>159 048</b>	<b>171 046</b>
Compensation of employees	84 584	85 410	95 709	96 581	96 581	96 581	120 240	129 491	137 090
Salaries and wages	70 316	71 294	79 536	60 854	79 431	66 922	98 250	106 390	109 892
Social contributions	14 268	14 116	16 173	35 727	17 150	29 659	21 990	23 101	27 198
Goods and services	19 292	22 166	18 195	19 404	19 266	19 266	25 819	29 557	33 956
Administrative fees	67	71	76	190	145	80	94	214	226
Advertising	133	478	153	–	–	156	6	–	–
Minor Assets	752	527	65	255	291	450	76	287	303
Catering: Departmental activities	361	159	316	69	29	21	20	80	84
Communication (G&S)	279	234	234	638	562	297	1 105	1 102	1 159
Computer services	232	–	–	–	–	–	57	–	–
Contractors	2	11	76	15	8	18	17	16	17
Agency and support / outsourced services	7 024	7 521	6 921	7 167	6 856	6 686	9 684	11 701	15 130
Fleet services (incl. government motor transport)	562	504	711	686	686	429	646	779	822
Inventory: Clothing material and accessories	154	187	–	162	177	220	374	179	189
Inventory: Food and food supplies	215	209	221	323	323	14	665	358	378
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	–	–	–	–	25	63	66
Inventory: Materials and supplies	–	3	–	–	–	–	30	–	–
Inventory: Medical supplies	26	29	38	20	20	20	–	21	25
Inventory: Other supplies	–	91	–	–	–	25	–	–	–
Consumable supplies	764	1 146	566	3 167	2 021	2 073	2 879	3 419	3 606
Cons: Stationery, printing and office supplies	229	208	254	875	675	560	915	966	1 020
Operating leases	86	79	55	236	236	82	440	268	283
Property payments	1 512	2 251	2 220	1 119	2 160	1 629	911	1 240	1 308
Transport provided: Departmental activity	17	32	3	314	244	29	1 262	1 456	1 538
Travel and subsistence	4 625	7 007	5 037	3 050	3 673	5 185	3 112	3 611	3 809
Training and development	9	–	–	–	–	–	–	–	–
Operating payments	2 219	1 240	1 162	1 001	1 103	1 250	3 456	3 708	3 899
Venues and facilities	24	71	65	69	9	20	45	36	38
Rental and hiring	–	108	22	48	48	22	–	53	56
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>30 228</b>	<b>33 296</b>	<b>35 757</b>	<b>42 693</b>	<b>42 693</b>	<b>42 693</b>	<b>44 884</b>	<b>48 033</b>	<b>50 675</b>
Public corporations and private enterprises	–	9	1	–	–	–	–	–	–
Public corporations	–	9	1	–	–	–	–	–	–
Other transfers to public corporations	–	9	1	–	–	–	–	–	–
Non-profit institutions	30 228	33 287	35 756	42 693	42 693	42 693	44 884	48 033	50 675
<b>Payments for capital assets</b>	<b>897</b>	<b>55 995</b>	<b>97 145</b>	<b>17 443</b>	<b>30 592</b>	<b>34 612</b>	<b>13 369</b>	<b>15 875</b>	<b>9 256</b>
Buildings and other fixed structures	–	53 819	96 256	16 012	29 023	29 023	8 300	11 000	–
Buildings	–	53 819	96 256	16 012	29 023	29 023	8 300	11 000	–
Machinery and equipment	897	2 176	889	1 431	1 569	5 589	5 069	4 875	9 256
Transport equipment	–	–	–	927	927	107	1 820	2 495	4 859
Other machinery and equipment	897	2 176	889	504	642	5 482	3 249	2 380	4 397
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 4</b>	<b>135 001</b>	<b>196 867</b>	<b>246 806</b>	<b>176 121</b>	<b>189 132</b>	<b>193 152</b>	<b>204 312</b>	<b>222 956</b>	<b>230 977</b>

Table B.3(v): Payments and estimates by economic classification: Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>109 032</b>	<b>107 810</b>	<b>116 985</b>	<b>116 293</b>	<b>116 875</b>	<b>116 875</b>	<b>127 080</b>	<b>136 812</b>	<b>145 569</b>
Compensation of employees	83 443	87 682	100 879	101 731	101 731	101 731	111 794	118 321	124 171
Salaries and wages	71 367	74 759	86 487	64 132	84 577	75 089	95 263	100 413	104 749
Social contributions	12 076	12 923	14 392	37 600	17 155	26 642	16 531	17 908	19 422
Goods and services	25 589	20 128	16 106	14 562	15 144	15 144	15 286	18 491	21 398
Administrative fees	529	212	140	250	239	179	164	290	306
Advertising	1 023	1 331	–	–	18	793	–	–	–
Minor Assets	5	102	24	80	18	36	84	89	94
Catering: Departmental activities	1 091	770	89	319	291	73	201	367	387
Communication (G&S)	3 251	475	211	1 922	1 985	560	2 045	2 186	2 306
Computer services	–	1 635	1 695	–	–	1 284	–	–	–
Consultants: Business and advisory services	922	426	682	800	690	322	850	882	931
Contractors	325	68	71	253	253	15	247	282	298
Agency and support / outsourced services	3 057	2 287	1 711	1 261	1 261	1 440	980	926	977
Inventory: Other supplies	–	–	–	–	747	165	1 061	1 178	1 243
Consumable supplies	76	314	788	132	132	–	138	146	154
Cons: Stationery, printing and office supplies	244	482	95	681	646	607	592	679	715
Transport provided: Departmental activity	652	236	9	370	370	36	388	410	432
Travel and subsistence	9 996	9 299	8 362	5 186	5 327	7 502	5 600	7 489	9 791
Training and development	287	1 031	1 143	267	267	556	154	297	313
Operating payments	1 861	1 159	857	2 304	2 304	1 343	2 213	2 511	2 649
Venues and facilities	1 683	186	212	517	376	183	337	567	599
Rental and hiring	587	115	17	220	220	50	232	192	203
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>35 840</b>	<b>55 665</b>	<b>48 699</b>	<b>47 550</b>	<b>44 523</b>	<b>44 523</b>	<b>37 865</b>	<b>26 707</b>	<b>28 248</b>
Departmental agencies and accounts	1 054	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	1 054	–	–	–	–	–	–	–	–
Non-profit institutions	31 313	42 498	36 649	36 982	36 982	36 432	31 252	26 707	28 248
Households	3 473	13 167	12 050	10 568	7 541	8 091	6 613	–	–
Other transfers to households	3 473	13 167	12 050	10 568	7 541	8 091	6 613	–	–
<b>Payments for capital assets</b>	<b>1 037</b>	<b>5 197</b>	<b>5 489</b>	<b>44 569</b>	<b>31 153</b>	<b>31 153</b>	<b>33 774</b>	<b>11 121</b>	<b>4 847</b>
Buildings and other fixed structures	–	4 510	4 926	44 127	28 266	28 266	32 000	7 000	–
Buildings	–	4 510	4 926	44 127	28 266	28 266	32 000	7 000	–
Machinery and equipment	1 037	687	545	442	2 745	2 745	1 774	4 121	4 847
Other machinery and equipment	1 037	687	545	442	2 745	2 745	1 774	4 121	4 847
Software and other intangible assets	–	–	18	–	142	142	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 5</b>	<b>145 909</b>	<b>168 672</b>	<b>171 173</b>	<b>208 412</b>	<b>192 551</b>	<b>192 551</b>	<b>198 719</b>	<b>174 640</b>	<b>178 664</b>

**Table B.4: Payments and estimates by economic classification: 'Goods and Services level 4 items'**

Table B.4. Payments and estimates by economic classification: Goods and Services level 4 items									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments									
.....									
Goods and services	173 640	195 347	169 967	186 599	213 265	213 265	215 033	255 603	284 810
Administrative fees	1 274	853	938	1 923	1 808	1 237	1 783	2 074	2 188
Advertising	2 103	3 236	1 564	2 072	2 051	2 819	2 143	2 287	2 413
Minor Assets	1 771	1 499	846	1 125	1 008	1 418	897	1 330	1 403
Audit cost: External	4 497	4 656	4 537	3 932	3 932	5 852	3 988	4 207	4 438
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	3 473	1 473	832	1 062	964	899	904	1 200	1 266
Communication (G&S)	16 172	13 895	11 057	14 977	14 781	9 334	15 422	16 803	17 724
Computer services	4 720	9 377	9 422	4 297	5 845	3 975	4 150	7 318	10 555
Consultants: Business and advisory services	1 518	1 418	1 344	1 993	1 185	1 214	2 003	2 098	2 214
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal costs	—	45	873	120	270	374	127	134	141
Contractors	390	1 083	650	2 035	1 438	1 246	1 044	1 241	1 310
Agency and support / outsourced services	17 659	28 862	14 716	12 829	13 610	15 070	16 751	17 364	21 104
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (incl. government motor transport)	13 143	12 118	10 938	14 057	13 293	14 754	14 364	15 251	16 090
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	173	335	—	315	323	220	536	350	369
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	1 266	1 152	597	752	502	15 827	1 164	884	933
Inventory: Chemicals, fuel, oil, gas, wood and coal	—	—	—	—	—	—	25	63	66
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	8	—	19 000	—	10 275	30	—	—
Inventory: Medical supplies	26	29	38	20	20	20	—	21	25
Inventory: Medicine	1	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	91	527	—	30 516	4 347	26 550	39 596	42 548
Consumable supplies	4 508	4 898	8 542	7 527	6 182	5 636	7 225	7 991	8 430
Cons: Stationery, printing and office supplies	10 017	9 473	6 859	6 932	6 546	9 654	6 637	7 067	7 456
Operating leases	24 424	26 073	27 352	32 398	32 455	30 303	31 531	33 069	34 889
Property payments	15 471	16 922	13 559	20 515	27 855	23 420	28 396	40 250	48 776
Transport provided: Departmental activity	1 216	983	329	1 594	1 291	664	2 611	2 873	2 532
Travel and subsistence	37 143	43 439	44 744	25 727	28 725	36 471	28 797	31 526	37 087
Training and development	1 089	5 616	3 734	863	9 310	8 906	6 389	6 459	6 808
Operating payments	8 661	6 011	4 741	9 003	8 093	8 450	10 305	12 431	12 373
Venues and facilities	2 338	1 175	1 184	983	878	764	783	1 116	1 139
Rental and hiring	587	627	44	548	384	116	478	600	533
.....									
Total economic classification	173 640	195 347	169 967	186 599	213 265	213 265	215 033	255 603	284 810

**Table B.4(a): Payments and estimates by economic classification: Early Childhood Development Grant**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	–	–	527	2 467	8 634	8 634	9 175	10 352	11 052
Compensation of employees	–	–	240	2 097	2 097	2 097	2 992	3 166	3 324
Salaries and wages	–	–	240	1 385	1 385	1 385	1 887	2 065	2 227
Social contributions	–	–	–	712	712	712	1 105	1 101	1 097
Goods and services	–	–	287	370	6 537	6 537	6 183	7 186	7 728
Administrative fees	–	–	5	–	–	–	50	55	57
Minor Assets	–	–	71	–	–	–	–	–	–
Communication (G&S)	–	–	–	–	–	–	20	25	27
Consumable supplies	–	–	5	–	–	–	–	–	–
Cons: Stationery, printing and office supplies	–	–	–	–	–	–	100	105	110
Property payments	–	–	–	–	6 167	6 167	5 285	6 229	6 724
Travel and subsistence	–	–	142	370	370	370	728	772	810
Training and development	–	–	64	–	–	–	–	–	–
<b>Transfers and subsidies</b>	–	–	23 033	39 531	39 531	39 531	35 116	36 971	38 874
Non-profit institutions	–	–	23 033	39 531	39 531	39 531	35 116	36 971	38 874
<b>Payments for capital assets</b>	–	–	86	–	–	–	60	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	86	–	–	–	60	–	–
Other machinery and equipment	–	–	86	–	–	–	60	–	–
<b>Payments for financial assets</b>	–	–	–	–	–	–	–	–	–
<b>Total economic classification</b>	–	–	23 646	41 998	48 165	48 165	44 351	47 323	49 926

**Table B.4(b): Payments and estimates by economic classification: Social Worker Employment Grant**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	–	–	9 426	16 177	16 177	16 177	–	–	–
Compensation of employees	–	–	9 380	16 177	16 177	16 177	–	–	–
Salaries and wages	–	–	8 244	10 183	10 183	10 183	–	–	–
Social contributions	–	–	1 136	5 994	5 994	5 994	–	–	–
Goods and services	–	–	46	–	–	–	–	–	–
Travel and subsistence	–	–	46	–	–	–	–	–	–
<b>Transfers and subsidies</b>	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	–	–	–	–	–	–	–	–	–
<b>Total economic classification</b>	–	–	9 426	16 177	16 177	16 177	–	–	–

**Table B.4(c): Payments and estimates by economic classification: Social Sector Expanded Public Works Programme Incentive Grant for Provinces**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	–	–	58	30	30	30	–	–	–
Compensation of employees	–	–	–	–	–	–	–	–	–
Goods and services	–	–	58	30	30	30	–	–	–
Administrative fees	–	–	2	–	–	–	–	–	–
Agency and support / outsourced services	–	–	29	–	–	–	–	–	–
Cons: Stationery, printing and office supplies	–	–	7	–	–	–	–	–	–
Travel and subsistence	–	–	20	30	30	30	–	–	–
<b>Transfers and subsidies</b>	15 049	33 732	27 051	25 018	25 018	25 018	16 309	–	–
Non-profit institutions	15 049	33 732	18 428	18 482	18 482	18 482	16 309	–	–
Households	–	–	8 623	6 536	6 536	6 536	–	–	–
Other transfers to households	–	–	8 623	6 536	6 536	6 536	–	–	–
<b>Payments for capital assets</b>	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	–	–	–	–	–	–	–	–	–
<b>Total economic classification</b>	15 049	33 732	27 109	25 048	25 048	25 048	16 309	–	–

**Table B.4(d): Payments and estimates by economic classification: Expanded Public Works Programme Integrated Grant for Provinces**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	–	–	1 495	2 000	2 000	2 000	–	–	–
Compensation of employees	–	–	–	–	–	–	–	–	–
Goods and services	–	–	1 495	2 000	2 000	2 000	–	–	–
Property payments	–	–	1 495	2 000	2 000	2 000	–	–	–
<b>Transfers and subsidies</b>	2 000	2 009	482	–	–	–	–	–	–
Households	2 000	2 009	482	–	–	–	–	–	–
Other transfers to households	2 000	2 009	482	–	–	–	–	–	–
<b>Payments for capital assets</b>	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	–	–	–	–	–	–	–	–	–
<b>Total economic classification</b>	2 000	2 009	1 977	2 000	2 000	2 000	–	–	–

**Table B.5: SOCIAL DEVELOPMENT - Payments of infrastructure by category**

No. Type of infrastructure		Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous	Total available 2019/20	MTEF Forward estimates	
					Date: Start	Date: Finish							2020/21	2021/22
R thousand														
1. New infrastructure assets														
1	Treatment Centre	Nkangala Treatment Centre (Phase 2)	Planning	Emalahleni	01/04/2019	31/03/2022	Equitable share	RESTORATIVE SERVICES	Individual	151 000	–	2 800	–	
2	Office Building	Embalenhle branch office	Identification	Govan Mbeki	01/04/2018	31/03/2019	Equitable share	ADMINISTRATION	Individual	27 000	14 000	16 000	–	–
3	Substance abuse and rehabilitation Treatment Centre.	Swartfontein Treatment Centre (Phase II)	Implementation	Mbombela	01/04/2009	31/03/2021	Equitable share	RESTORATIVE SERVICES	Individual	51 604	10 129	5 500	11 000	–
4	ECD Centre	Mbuzini ECD	Implementation	Mbombela	01/10/2017	31/03/2019	Equitable share	Children and Families	Individual	10 487	10 127	6 000	600	–
5	ECD Centre	Standerfontein ECD Centre	Planning	Lekwa	01/07/2017	27/05/2019	Equitable share	Children and Families	Individual	6 776	4 197	3 800	400	–
6	Youth Centre	Daanfontein YDC	Planning	Mbombela	01/10/2017	30/09/2018	Equitable share	Development and Research	Individual	29 956	23 620	12 000	2 500	–
7	Youth Centre	Msogwaba YDC	Planning	Mbombela	01/10/2017	30/09/2018	Equitable share	Development and Research	Individual	27 379	21 037	20 000	4 500	–
8	Youth Centre	Nkangala Youth Development Centre	Initiation	Emalahleni	01/04/2018	31/12/2021	Equitable share	Development and Research	Individual	–	1 000	–	–	–
9	Youth Centre	Bushbuckridge Youth Development Centre	Initiation	Bushbuckridge	01/04/2018	31/03/2022	Equitable share	Development and Research	Individual	–	1 000	–	–	–
10	Youth Centre	Gert Sibande Youth Development Centre	Initiation	Msukalika	01/04/2018	31/03/2022	Equitable share	Development and Research	individual	–	1 000	–	–	–
11	Children's Home	Thulamahashe Children Home Phase I	Procurement	Bushbuckridge	01/08/2019	31/12/2022	Equitable share	Children and Families	Individual	–	–	18 023	44 000	65 000
12	Office Building	Thaba-tshweu Sub-district Office	Initiation	Thaba-tshweu	01/04/2021	31/12/2023	Equitable share	ADMINISTRATION	Individual	–	–	–	–	–
13	Office Building	Warbuton Branch Office	Initiation	Albert Luthuli	01/04/2021	31/12/2023	Equitable share	ADMINISTRATION	Individual	–	–	–	22 271	12 369
14	Office Building	Nkangala District Office	Existing structure	Emalahleni	01/8/2021	31/03/2023	Equitable share	ADMINISTRATION	Individual	–	–	–	10 000	25 000
15	Office Building	Driefontein Branch Office	Existing structure	Mkhondo	01/04/2019	31/09/2019	Equitable share	ADMINISTRATION	Individual	–	–	5 000	1 000	–
16	Office Building	Leroro Branch Office	Existing structure	Thaba-tshweu	01/04/2019	23/04/2019	Equitable share	ADMINISTRATION	Individual	–	–	800	–	–
17	Office Building	Kriel Branch Office	Existing structure	Emalahleni	01/04/2019	31/03/2020	Equitable share	ADMINISTRATION	Individual	–	–	5 000	1 000	–
18	Office Building	Verina Branch Office	Existing structure	Thembisile-Hani	02/04/2019	31/09/2019	Equitable share	ADMINISTRATION	Individual	–	–	3 800	–	–
19	Office Building	Evender Branch Office	Existing structure	Govan Mbeki	02/04/2020	31/09/2019	Equitable share	ADMINISTRATION	Individual	–	–	3 000	–	–
Total New infrastructure assets										304 202	86 110	101 723	97 271	102 369



<b>3. Rehabilitation, renovations and refurbishments</b>														
1	Office Building	Nkangala District Office	Existing structure	Emalahleni	01/10/2014	30/09/2021	Equitable share	ADMINISTRATION	-	3 312	-	-	-	-
<b>Total Rehabilitation, renovations and refurbishments</b>										<b>3 312</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>4. Maintenance and repairs</b>														
1	Facility Maintenance	Maintenance	Identification	whole province	01/04/2017	31/03/2021	Equitable share	ADMINISTRATION	Individual	-	18 386	9 111	20 612	29 373
<b>Total Maintenance and repairs</b>										<b>-</b>	<b>18 386</b>	<b>9 111</b>	<b>20 612</b>	<b>29 373</b>
<b>5. Infrastructure transfers - current</b>														
<b>Total Infrastructure transfers - current</b>										<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>6. Infrastructure transfers - capital</b>														
<b>Total Infrastructure transfers - capital</b>										<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>7. Infrastructure payments for financial assets</b>														
<b>Total Infrastructure payments for financial assets</b>										<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>8. Infrastructure leases</b>														
1	Office Building	Sonjoy Building	Existing structure	Mbombela	01/08/2019	31/03/2020	Equitable share	ADMINISTRATION	Individual	-	22 839	25 580	26 987	28 471
2	Office Building	Rental of Office Building(Provincial)	Existing structure	Mbombela	01/08/2019	31/07/2023	Equitable share	ADMINISTRATION	Individual	-	-	-	-	-
3	Office Building	Rental of Office Building(Ehlanzeni)	Existing structure	Ehlanzeni	01/08/2018	31/03/2023	Equitable share	ADMINISTRATION	Individual	-	-	1 650	2 520	2 656
4	Office Building	Rental of Office Building (Nkangala)	Existing structure	Emalahleni	01/08/2018	31/03/2023	Equitable share	ADMINISTRATION	Individual	-	-	-	-	-
5	Office Building	Rental of Piet Rietief (Gert Sibande)	Existing structure	Mkhondo	01/08/2018	31/03/2023	Equitable share	ADMINISTRATION	Individual	-	-	346	462	508
<b>Total Infrastructure leases</b>										<b>-</b>	<b>22 839</b>	<b>27 576</b>	<b>29 969</b>	<b>31 635</b>
<b>9. Non Infrastructure</b>														
<b>Total Non Infrastructure (for Infrastructure Grants)</b>										<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total SOCIAL DEVELOPMENT Infrastructure</b>										<b>307 514</b>	<b>127 335</b>	<b>138 410</b>	<b>147 852</b>	<b>163 377</b>

Table B.7.1 Summary of departmental transfers to Non-Governmental Organisations (NGOs)

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
		2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Social Welfare Services										
Management and Support	Management and Support	–	978	1 200	1 200	1 200	1 400	1 400	1 477	1 558
Services to Older Persons	Services to Older Persons	36 026	44 736	38 761	38 761	38 761	43 371	46 271	48 839	51 525
Services to Persons with Disabilities	Services to persons with disabilities	35 950	37 060	36 492	36 492	36 492	37 592	41 052	43 330	45 713
HIV and AIDS	HIV and AIDS	906	39 564	38 896	38 896	38 896	39 096	39 920	42 115	44 431
<b>Total departmental transfers to other entities</b>		<b>72 882</b>	<b>122 338</b>	<b>115 349</b>	<b>115 349</b>	<b>115 349</b>	<b>121 459</b>	<b>128 643</b>	<b>135 761</b>	<b>143 227</b>

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
		2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Children and Families										
Care and support to Families	Care and support to families	3 477	3 421	3 774	3 774	3 774	3 856	3 838	4 011	3 915
Child care and protection services	Child care and protection services	26 497	27 827	26 600	26 600	26 600	26 670	26 648	28 114	29 661
ECD and Partial care	ECD and Partial care	189 569	197 705	221 091	221 091	221 091	236 390	244 667	258 667	272 893
Community Based Care Services for children	Community Based Care Services for children	57 750	30 118	28 599	28 599	28 619	38 363	47 977	60 022	63 323
Child and Youth Care Centres	Child and Youth Care Centres	23 673	25 569	27 752	27 752	27 752	27 941	34 275	36 151	38 456
<b>Total departmental transfers to other entities</b>		<b>300 966</b>	<b>284 640</b>	<b>307 816</b>	<b>307 816</b>	<b>307 836</b>	<b>333 220</b>	<b>357 405</b>	<b>386 965</b>	<b>408 248</b>

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
		2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Restorative services										
Crime Prevention and Support	Crime Prevention and Support	9 251	9 813	10 553	10 553	10 553	10 765	11 008	11 613	12 252
Victim Empowerment Programme	Victim empowerment programme	10 006	11 050	12 028	12 028	12 028	19 650	22 178	23 467	24 758
Substance Abuse, Prevention Treatment and Rehabilitation	Substance abuse, prevention and rehabilitation	10 971	12 433	12 162	12 162	12 162	12 278	12 278	12 953	13 665
<b>Total departmental transfers to other entities</b>		<b>30 228</b>	<b>33 296</b>	<b>34 743</b>	<b>34 743</b>	<b>34 743</b>	<b>42 693</b>	<b>45 464</b>	<b>48 033</b>	<b>50 675</b>

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
		2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Development and research										
Youth Development	Youth development	15 380	18 429	17 000	17 000	17 000	17 500	18 025	18 987	20 031
Poverty Alleviation and Sustainable Livelihoods	Poverty alleviation and Sustainable Livelihoods	15 933	35 518	18 844	18 844	18 844	18 482	–	–	–
Institutional Capacity building and support	Institutional capacity and building	–	–	–	–	–	–	–	–	–
Women Development	Women Development	–	–	500	500	500	1 000	1 030	1 085	1 145
<b>Total departmental transfers to other entities</b>		<b>31 313</b>	<b>53 947</b>	<b>36 344</b>	<b>36 344</b>	<b>36 344</b>	<b>36 982</b>	<b>19 055</b>	<b>20 072</b>	<b>21 176</b>

Table B.8: Transfers to local government by transfer / grant type, category and municipality: Social Development

Table 2.1: Transfers to local government by transfer type, grant type, category and municipality: Social Development									
R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Category A	-	-	-	-	-	-	-	-	-
Category B	101	145	187	180	-	-	2	2	4
MP301 Albert Luthuli	-	-	-	-	-	-	-	-	-
MP302 Msukaligwa	-	-	-	-	-	-	-	-	-
MP303 Mkhondo	-	-	-	-	-	-	-	-	-
MP304 Pixley Ka Seme	-	-	-	-	-	-	-	-	-
MP305 Lekwa	-	-	-	-	-	-	-	-	-
MP306 Dipaleseng	-	-	-	-	-	-	-	-	-
MP307 Govan Mbeki	-	-	-	-	-	-	-	-	-
MP311 Victor Khanye	-	-	-	-	-	-	-	-	-
MP312 Emalahleni	-	-	-	-	-	-	-	-	-
MP313 Steve Tshwete	-	-	-	-	-	-	-	-	-
MP314 Emakhazeni	-	-	-	-	-	-	-	-	-
MP315 Thembisile Hani	-	-	-	-	-	-	-	-	-
MP316 Dr J.S. Moroka	-	-	-	-	-	-	-	-	-
MP321 Thaba Chweu	-	-	-	-	-	-	-	-	-
MP324 Nkomazi	-	-	-	-	-	-	-	-	-
MP325 Bushbuckridge	-	-	-	-	-	-	-	-	-
MP326 City of Mbombela	101	145	187	180	-	-	2	2	4
Category C	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	180	180	189	199	210
Total	101	145	187	180	180	180	191	201	214

# Vote 13

## Human Settlements

To be appropriated by Vote in 2019/20	R 1 674 139 000
Direct Charge	R 0
Responsible MEC	MEC of Human Settlements
Administrating Department	Human Settlements
Accounting Officer	Head: Human Settlements

### 1. Overview

#### ***Vision***

Integrated sustainable human settlements and improved quality livelihoods

#### ***Mission***

To coordinate and facilitate the creation of integrated sustainable human settlements through:

- Servicing of sites, construction of houses, issuing of title deeds, resolution of rental dispute and other socio-economic facilities for poor communities;
- Collaboration with other state department in delivery public facilities
- Collaboration with the private sector and other government agencies

### ***Strategic objectives and strategic policy directions***

#### **Strategic Objective 1**

To achieve clean audit outcome through good governance, leadership and management by 2020

##### *Objective Statement*

To improve governance, administration and financial performance of the department through compliance to legislations, acts and prescripts that governs operations of the department

##### *Baseline*

Unqualified audit outcome

##### *Justification*

Administration exists to provide support to the service delivery components

##### *Links*

This objective will contribute towards improved performance or service delivery and clean governance and administration of the Department

#### **Strategic Objective 2**

To deliver quality human settlements projects that fully comply with South African National Standard (SANS).

### *Objective Statement*

To deliver human settlements projects that are quality assured through the association with NHBC and Municipality inspections, monitoring and evaluation.

### *Baseline*

99 per cent of human settlements fully meet the SANS

### *Justification*

This objective will contribute towards elimination of poor quality houses

### *Links*

This objective will contribute towards improved household livelihood.

## **Strategic Objectives 3**

To increase access to adequate housing opportunities in 22 new integrated human settlements by 2020.

### *Objective Statement*

To ensure that poor people without shelter have access to housing and basic services

### *Baseline*

Housing backlog is 197 196; and 91 per cent and 53 per cent for water and sanitation respectively; 41 per cent on Refuse removal and 81 per cent on electricity

### *Justification*

This objective will contribute towards eradication of informal settlements and bucket system

### *Links*

The objective will contribute towards sustainable livelihoods and restore the dignity of citizens

## **Strategic Objective 4**

Upgrading of 40 000 households in well located suitable land with secure tenure in informal settlements by 2020.

### *Objective Statement*

To ensure that poor people without shelter have access to housing, basic services and security of tenure.

### *Baseline*

The estimated figure of informal settlements is at 108 and a backlog of 91 per cent and 53 per cent for water and sanitation; 41 per cent on Refuse removal and 81 per cent on electricity

### *Justification*

This objective will contribute towards eradication of informal settlements and bucket system

### *Links*

The objective will contribute towards sustainable livelihoods and restore the dignity of citizens

### **Strategic Objective 5**

To create 10 000 jobs opportunities through Human Settlements programmes by 2020

#### *Objective Statement*

To create 10 000 job opportunities through the creation of integrated sustainable human settlements by 2020

#### *Baseline*

No audited number of jobs opportunities created integrated sustainable human settlements projects

#### *Justification*

Human settlements projects are a contributor of government objective of job creation

#### *Links*

The objective is linked to the national and provincial priorities

### **Strategic Objective 6**

To increase households access to tenure security and land rights by 80 000 by 2020

#### *Objective Statement*

To increase the number of people with tenure security and communal land rights

#### *Baseline*

18 650 title deeds were transferred

#### *Justification*

The deeds transfer are necessary for economic empowerment of people

#### *Links*

The objective will contribute towards the sustainable livelihoods of households

## **POLICY MANDATES**

### *Habitat Agenda*

In 1996, at the United Nations Habitat II Conference on Sustainable Human Settlements in Istanbul, the South African government, along with other United Nation members, committed itself to the Habitat Agenda for sustainable human settlement. The Habitat Agenda is a global call to action at all levels. It offers, within a framework of goals, principles and commitments, a positive vision of sustainable human settlements – where all on a progressive basis have adequate shelter, a healthy and safe environment, basic services, and productive and freely chosen employment. The goals of the Habitat Agenda, as adopted at Istanbul are “adequate shelter for all” and “the development of sustainable human settlements”.

In the Habitat Agenda adequate shelter for all is to be achieved through an enabling approach to the development and improvement of shelter that is environmentally sound by committing to the following objectives:

- Ensuring consistency and co-ordination of national and provincial development programmes and urban policies to support resource mobilisation and employment generation;
- Providing legal security of tenure and equal access to land for all people;
- Promoting access for all people to safe drinking water, sanitation and other basic services, facilities and amenities.
- Promoting locally available, appropriate, affordable, safe, efficient and environmentally sound construction methods and technologies;
- Providing access to housing finance;
- Increasing the supply of affordable housing;
- Promoting and upgrading existing housing stock where possible;
- Eradicating and ensuring legal protection from discrimination in access to shelter and basic services;
- Helping the family through shelter in its supporting, educating and nurturing roles in recognising the role the family plays in contributing towards social integration;
- Promoting shelter and supporting basic services for the vulnerable and disadvantaged groups.

#### *National Development Plan*

The NDP 2030 vision is rural areas which are spatially, socially and economically well integrated—across municipal, district and provincial and regional boundaries—where residents have economic growth, housing, food security and jobs as a result of integrated human settlements and infrastructure development programmes, and have improved access to basic services, housing, health care and quality education. In order to advance the vision, the Mpumalanga Department of Human Settlements will execute the following objectives in the next five years:

The Plan espouses a society where by 2030 the country should have achieved measurable progress towards breaking apartheid human settlements spatial patterns, with significant advances made towards retrofitting existing settlements offering the majority of South Africans access to adequate housing in better living environments, within a more equitable and functional residential property market.

#### *Mpumalanga Vision 2030*

Government adopted the New Growth Path (NGP) as the framework for economic policy and the driver of the country's jobs strategy. It is against this backdrop that housing initiatives in the Province should ensure the creation of decent job opportunities. Hence, the Department is in full swing to support undertaking to have 30 percent of contract jobs need to be allocated to women contractors.

### *Mpumalanga Infrastructure Plan*

The South African Government adopted a National Infrastructure Plan in 2012. The aim of the plan is to transform the economic landscape while simultaneously creating significant numbers of new jobs, and strengthen the delivery of basic services. The plan also supports the integration of African economies.

These investments are meant to improve access by South Africans to healthcare facilities, schools, water, sanitation, housing and electrification. The plan developed 18 Strategic Integrated Projects (SIPs) and in particular SIP 18 (Water and Sanitation Infrastructure) which has seen a lot of water projects taking place in Mpumalanga complementing housing plans in the Province. Such investment in the construction of housing, ports, roads, railway systems, electricity plants, hospitals, schools and dams will contribute to faster economic growth.

### *The National Spatial Development Perspective (NSDP)*

The ultimate purpose of the NSDP in the South African setting is to fundamentally reconfigure apartheid spatial relations and to implement spatial priorities that meet the constitutional imperative of providing basic services to all and alleviating poverty and inequality. The NSDP is a critical instrument for policy coordination, with regard to the spatial implications of infrastructure programmes in national, provincial and local spheres of government. The implication for Human Settlement is that all planning should take into account the elements of this policy, especially the reconfiguration of apartheid planning.

### *The Provincial Growth and Development Strategy (PGDS)*

The Mpumalanga Provincial Spatial Framework is based on the principles and objectives of the NSDP and the aim of government to provide sustainable livelihoods. A PGDS is a strategic and integrated provincial development plan, providing direction and scope for province-wide development programmes and projects, within the context of a long-term perspective and taking into consideration the resources and constraints. The PGDS provides a spatially referenced framework for both public and private sector investment, indicating areas of opportunities and development priorities, and enabling intergovernmental alignment. It guides the activities of all agencies and role-players by linking to and deepening the application of the NSDP and MTSF in areas of shared impact.

The Mpumalanga PGDS has identified six priority areas of intervention. These priority areas have been identified primarily based on the social, economic and developmental needs of the province, namely;

- Economic Development
- Development Infrastructure
- Social Development
- Sustainable Environmental Development
- Good Governance
- Human Resource Development

All the six elements of the PGDS impact directly on Human Settlement

### *Reconstruction and Development Programme (RDP) of 1994*

It identified Housing as a human right and sets out framework for sustainable development

### *Millennium Development Goals: Eradication of informal settlement by 2014*

It sets several goals to be achieved by a certain period. One of them is the halving of poverty by 2015. Housing is seen as a basic need and can therefore contribute towards poverty alleviation.

### *The Freedom Charter of 1955*

It identified housing as a right and indicates that all shall be decently housed.

### *The Ruling Party Manifesto*

The manifesto puts emphasis upon working together in order to push the back the frontiers of poverty.

### ***Main services the department intends to deliver***

The Department of Human Settlements is mandated to deliver integrated sustainable human settlements in the province through the collaboration and involvement of relevant stakeholders.

### ***Overview of the details of the quantity and the quality of service***

The department intends to develop 15 integrated human settlements, which will yield to about 22 000 housing opportunities (i.e. a total number of 10 000 serviced sites and 12 000 top structures).

The department will deliver 28 000 title deeds during the 2018/19 financial year to address the backlog including pre 1994 transfers.

### ***Core functions and responsibilities***

- Servicing of sites and construction of houses and other socio-economic facilities;
- Collaboration with other state departments in the delivery of public facilities;
- Collaboration with the private sector and other government agencies in the creation of integrated sustainable human settlements.

### ***Demands for and expected changes in the services and the resources (financial, personnel, infrastructure, etc.) available to match these.***

The Department has prepared and finalized a new organogram and cabinet approval has been granted, this to improve the capacity of the department to deliver quality of human settlements that are produced.

### ***Constitutional mandates***

The mandate of the Department of Human Settlement is derived from the constitution section 26 which states as follows:

- 1) Everyone has the right to have access to adequate housing
- 2) The state must take reasonable legislative and other measures, within its available resources, to achieve the progressive realisation of this right.
- 3) No one may be evicted from their home, or have their home demolished, without an order of court made after considering all the relevant circumstances. No legislation may permit arbitrary eviction.



**Schedule 4:** Housing as a concurrent competence shared by all three spheres of government

### **Other legislative mandates**

There are various legislations that govern Human settlements. In this section, we have identified key policies that have a direct impact on the Department of Human Settlements. These are:

- Rental Housing Act No 50 of 1999
- National Housing Act No 107 of 1997
- Housing Consumers Protection Measures Act No 95 of 1998
- Intergovernmental Relations Act No 13 of 2005
- Local Government: Municipal Systems Act No 32 of 2000
- The Public Service Act, 1994 (Proclamation No. 103 of 1994);
- The Public Finance Management Act, 1999 (Act No. 1 of 1999);
- The Promotion of Access to Information Act, 2000 (Act No. 2 of 2000);
- The Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000);
- The Promotion of Equality and Prevention of Unfair Discrimination Act, 2000 (Act No. 4 of 2000);
- The Preferential Procurement Policy Framework Act, 2000 (Act No. 5 of 2000);
- The Labour Relations Act, 1995 (Act No. 66 of 1995);
- The Skills Development Act, 1998 (Act No. 97 of 1998);
- The Employment Equity Act, 1998 (Act No. 55 of 1998);
- The Property rates Act ( Act No. 6 of 2004)
- The Social Housing Act (Act No.16 of 2008)
- The National Water Act (Act No. 36 of 1998)
- The National Credit Act (Act No. 34 of 2005)
- The Basic Conditions of Employment Act (Act No. 75 of 1997)
- The Deeds Registry Act(Act No. 47 of 1937)
- The Upgrading of Land Tenure Act ( Act No.34 of 1996)

### ***Policy mandates***

- The National Housing Code
- National Norms and Standards for Permanent Residential Structures
- Habitat Agenda

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

In line with outcome 8, which seeks to upgrade 19 informal settlements; improving access to basic services, providing 7 638 top structures and 9 950 serviced sites and acquire well located public land for low income and affordable housing for the establishment of Integrated Sustainable Human Settlements, the Department has made remarkable strides towards achieving these strategic goals.

The Department also made immense contribution towards the achievement of outcome 7, creating vibrant rural communities and sustainable livelihoods, through its instruments, the Peoples' Housing Process and Rural housing programme. Since 2009, through this instrument, the Department has delivered 17 444 units to poor rural households. These units are built 'In situ', meaning on site where the household lives.

In order to get close to the targets set in the current Medium Term Strategic Framework and priorities, the Department will focus on increasing access to basic services, upgrading of informal settlements, and finalisation of plans and designs for integrated and sustainable human settlements, and lastly making a contribution towards creation of vibrant rural communities and sustainable livelihoods.

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

There is significant progress at the Klarinet and Siyathuthuka Integrated Sustainable Human Settlements at eMalahleni and Emakhazeni Local Municipalities respectively. Out of the 26 480 units targeted for upgrading of informal settlements, a total of 11 623 units were delivered. To date a total of 2 026 units for affordable rental were constructed. Portions of land were purchased for the development of Integrated Sustainable Human Settlements in various municipalities, particularly those with a high population growth rate, such as Mbombela, Nkomazi, Msukaligwa, Govan Mbeki, Steve Tshwete and eMalahleni.

The plan to upgrade the accreditation level of four local municipalities, namely Steve Tshwete from level 2 to 3, Emalahleni, City of Mbombela and Govan Mbeki from level 1 to 2. However, the plan could not materialise due to the fact that municipalities could not meet the upgrading requirements as setup the National Department of Human Settlements.

The Mpumalanga integrated Human Settlement Master Plan which is in line with vision 2030 of the National Development Plan has been approved by the Mpumalanga Executive Council. Planning of the Integrated Human Settlements will be informed by aspects of the master plan.

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

The Department will focus on Integrated Human Settlements development in mining towns to eradicate informal settlements. Also of critical focus is property ownership to improve value of the investment through issuing of 15 000 title deeds. The Department plan to engage municipalities to ensure synergy in the development of Integrated Human Settlements in order to ensure readiness of projects prior to implementation.

The three mining towns where implementation is focussed are Emalahleni, Steve Tshwete and Thaba Chweu. The following projects are meant for informal settlement upgrades:

### **Nkangala District**

In Emalahleni Local Municipality, the Department project to provide finance linked assistance to 26 individuals, purchase land parcels, construct 2 040 housing units in Siyanqoba, Duvha Park and Empumelelweni

In Steve Tshwete Local Municipality, the Department aims to subsidise 21 individuals with finance linked, install municipal services to 250 sites in Rockdale and 250 Kwa Zamokunhle and construct 590 top structures in Somaphepha 119, Rockdale 150, Doornkop 301 and 20 Middleburg for Military Veterans.

The Department further intends to construct 199 housing units in Siyabuswa, DR JS Moroka Local Municipality construct 598 top structures as well as a community hall and a child care centre in Botleng while at Victor Khanye Local Municipality.

### **Gert Sibande District**

The Department plans to construct 150 units in Daggakraal. In Chief Albert Luthuli Local Municipality, the Department plans to construct 100 top structures in Carolina and construct 400 top structures in Silobela.

Further 200 housing units were planned for construction in Msukaligwa Local Municipality, The Mkhondo Local Municipality will benefit the installation of municipal services in 300 sites at Dinkiesdorp (Mabola) and 262 sites in Townlands as well as construction of 577 top structures in Piet Retief

In Govan Mbeki Local Municipality, Embalenhle Extension 25, servicing of 400 sites. 588 top structures are planned for construction in Embalenhle Extension 22 as well as construction of 200 top structures in Emzinoni. The Department further intends to provide finance linked subsidies to 30 individuals in Embalenhle Extension 10 as well as construction of a Community Residential Units in Bethal.

In Dipaliseng Local Municipality, the Department plans to construct 602 top structures in Ridgeview. And 566 sites in Vlakfontein, and construction of Child Care Centre in Dipaleseng. The Lekwa Local Municipality will benefit the construction of 315 top structures in Standerton Extension 8, planning to deliver 500 units in Lekwa and Construction of a Child Care Centre in Lekwa Ext 6.

### **Ehlanzeni District**

Construction of 38 Top structures are planned for Thaba Chweu Local Municipality, in Mashishing Extension 8, and installation of 162 sites in Mashishing Ext 6

Under Nkomazi Local Municipality, 250 units in Mbuzini 50, Mahlambathini 100, Ka John, Esibhukwini 100 and a construction of a child care in Steenbok as well as construction of Community Residential units in Malelane and planning for sites in Mjejane and land parcel in Loiuville.

The Department intends to provide 376 top structures in the City of Mbombela Local Municipality. 250 top structures are planned to be constructed in various areas and a further construction of 126 top structures planned in Emjindini Extension 11, 17, 18 &19. The Department also planned to Service sites in Dingwell, Msholozu and construct Community Residential in Sonheuwel & Umjindi. The Department also planned to procure land in Dingwell, Portion 20 Dingwell farm and Portion 05 of Esperado.

Under the Bushbuckridge Local Municipality a construction of 740 top structures in Lillydale 200, Casteel 80, Calcutta 137, Baromeng 100, Mgudluze 123 and 100 units in Phendu.

### **Millitary Veterans Houses**

The Department plans to construct 20 top structures of Military Veterans in Middleburg, Siyabuswa 20 units, Victor Khanye 20 units, Thembisile Hani 20 units and 65 units in Ehlanzeni.

**The following projects will be at planning phase during 2019/20 financial year:**

- Pixley ka Seme Local Municipality, Siyazenzela (Perdekop), layout plans and designs for servicing of sites at R1.5 million
- Nkomazi Local Municipality, Mjejane Extension 1, layout plans and designs for servicing of sites at R1.1 million
- Nkomazi Local Municipality, kamhlushwa, layout plans and designs for servicing of sites at R0.5 million
- Nkomazi Local Municipality, layout plans and designs for Malelane CRU at R0.5 million
- Thaba Chweu Local Municipality, layout plans and designs for Sabie CRU at R0.5 million
- Mbombela Local Municipality, layout plans and designs for Sonheuwel CRU and Umjindi Ext 3 CRU at R2 million
- Mbombela Local Municipality, layout plans and designs for Digwele/Matsafeni Precinct at R1 million

#### **4 Reprioritisation**

The Department has reprioritise to ease pressures on Compensation of Employees from goods and services which also derives the department into a tight fiscal situation. The Cuban professionals were previously compensated from the Human Settlements Development Grant which has changed with effect from April 2018 to be compensated from current payments of the operational budget. Furthermore, the Rental Tribunal will be receiving stipends from the current payments which were previously funded by the Human Settlements Development Grant. These movements were not anticipated from the budget thus put the Department on budgetary pressures throughout MTEF.

The department has reprioritised the 2019 MTEF budget to align with the national and provincial specific integrated human settlements, this is in line with the approved Mpumalanga Integrated Human Settlements Master Plan. The following are the prioritised areas of integrated human settlements as per the master plan: Mbombela, eMalahleni, Steve Tshwete, Govan Mbeki, Victor Khanye, Umjindi and Lekwa local municipalities. However, the budget is aligned with the priority of the three mining towns (Emalahleni, Steve Tshwete and Thaba Chweu) where the budget is primarily focussed.

#### **5 Procurement**

The Department of Human Settlements shall continue with the database sourcing strategy in procurement of service providers for both top structures and the servicing of site or engineering services. The department intend to procure both credible individual contractors and implementing agents to plan and manage projects of integrated human settlements. The planning and procurement process will be integrated and inclusive of all key stakeholders.

The department will ensure that all goods and services are procured in time and within the legislation and enactment of laws in order to implement better and quality integrated human settlements efficiently. The long term Plan and procurement will be broken down into three year procurement plan.

## 6 Receipts and financing

### 6.1 Summary of receipts

Table 13.1: Summary of receipts: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Equitable share	480 643	663 195	332 326	261 309	245 858	245 858	323 173	305 964	322 792
Conditional grants	1 267 162	1 316 657	1 395 774	1 332 771	1 332 771	1 332 771	1 335 126	1 331 097	1 363 182
Human Settlements Development Grant	1 265 162	1 314 645	1 395 774	1 278 427	1 278 427	1 278 427	1 296 059	1 292 614	1 363 182
Title Deeds Restoration Grant	–	–	–	51 734	51 734	51 734	36 477	38 483	–
Expanded Public Works Programme Integrated Grant for Provinces	2 000	2 012	–	2 610	2 610	2 610	2 590	–	–
Own Revenue	–	–	–	30 000	100 000	100 000	15 840	–	–
Other	–	–	–	150 000	150 000	150 000	–	–	–
<b>Total receipts</b>	<b>1 747 805</b>	<b>1 979 852</b>	<b>1 728 100</b>	<b>1 774 080</b>	<b>1 828 629</b>	<b>1 828 629</b>	<b>1 674 139</b>	<b>1 637 061</b>	<b>1 685 974</b>
<b>Total payments</b>	<b>1 702 629</b>	<b>1 964 923</b>	<b>1 839 961</b>	<b>1 774 080</b>	<b>1 828 629</b>	<b>1 858 962</b>	<b>1 674 139</b>	<b>1 637 061</b>	<b>1 685 974</b>
Surplus/(deficit) before financing	45 176	14 929	(111 861)	–	–	(30 333)	–	–	–
Financing									
of which									
Provincial CG roll-overs	70 380	–	11 888	–	–	–	–	–	–
<b>Surplus/(deficit) after financing</b>	<b>115 556</b>	<b>14 929</b>	<b>(99 973)</b>	<b>–</b>	<b>–</b>	<b>(30 333)</b>	<b>–</b>	<b>–</b>	<b>–</b>

### 6.2 Departmental receipts collection

Table 13.2: Departmental receipts: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	114	128	133	126	126	140	126	133	140
Transfers received from:	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	1 800	5 481	2 468	2 450	2 450	1 913	2 680	2 827	2 982
Sales of capital assets	–	57	379	–	–	53	–	–	–
Financial transactions in assets and liabilities	198	73	377	37	37	18	27	28	30
<b>Total</b>	<b>2 112</b>	<b>5 739</b>	<b>3 357</b>	<b>2 613</b>	<b>2 613</b>	<b>2 124</b>	<b>2 833</b>	<b>2 988</b>	<b>3 152</b>

The main source of income is interest on bank account which is not consistently generated as it is dependent on monthly spending on the equitable share and the conditional grant. Therefore, the department does not provide services that result in levies being charged.

### 6.3 Donor funding

The department does not have donor funding.

## 7 Payment summary

### 7.1 Key assumptions

The following assumptions underpins the budget

- Provision of housing opportunities primarily in mining towns and developing cities in the province
- Restoring human dignity through provision of title deeds to beneficiaries of housing opportunities
- Provision of Finance-Linked subsidy to applicants within the gap-market
- Construction of socio-economic amenities to communities in support of social cohesion
- Re-engineering of the structure increases will change the cost of compensation of employees

## 7.2 Programme summary

Table 13.3: Summary of payments and estimates: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Administration	124 886	136 914	141 427	149 590	145 690	157 586	149 664	160 841	169 615
2. Housing Needs, Research and Planning	34 974	38 854	45 064	221 306	281 244	288 980	115 813	69 320	73 133
3. Housing Development	1 539 286	1 789 155	1 653 470	1 333 832	1 331 832	1 336 852	1 351 928	1 347 627	1 421 468
4. Housing Asset Management	3 483	–	–	69 352	69 863	75 544	56 734	59 273	21 758
<b>Total payments and estimates:</b>	<b>1 702 629</b>	<b>1 964 923</b>	<b>1 839 961</b>	<b>1 774 080</b>	<b>1 828 629</b>	<b>1 858 962</b>	<b>1 674 139</b>	<b>1 637 061</b>	<b>1 685 974</b>

## 7.3 Summary of economic classification

Table 13.4: Summary of provincial payments and estimates by economic classification: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>211 726</b>	<b>230 569</b>	<b>246 106</b>	<b>273 679</b>	<b>258 228</b>	<b>287 228</b>	<b>287 596</b>	<b>304 073</b>	<b>320 798</b>
Compensation of employees	161 509	172 012	191 649	226 239	210 788	222 288	247 211	265 026	279 548
Goods and services	50 217	58 557	54 457	47 440	47 440	64 940	40 385	39 047	41 250
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>1 476 396</b>	<b>1 731 691</b>	<b>1 590 664</b>	<b>1 497 901</b>	<b>1 567 901</b>	<b>1 568 647</b>	<b>1 384 217</b>	<b>1 331 193</b>	<b>1 363 283</b>
Provinces and municipalities	105 287	44 046	87	85	85	85	91	96	101
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	3 483	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	1 367 626	1 687 645	1 590 577	1 497 816	1 567 816	1 568 562	1 384 126	1 331 097	1 363 182
<b>Payments for capital assets</b>	<b>14 339</b>	<b>2 663</b>	<b>3 144</b>	<b>2 500</b>	<b>2 500</b>	<b>3 087</b>	<b>2 326</b>	<b>1 795</b>	<b>1 893</b>
Buildings and other fixed structures	11 535	–	47	–	–	–	–	–	–
Machinery and equipment	2 804	2 663	3 097	2 500	2 500	2 060	2 326	1 795	1 893
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	1 027	–	–	–
<b>Payments for financial assets</b>	<b>168</b>	<b>–</b>	<b>47</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>1 702 629</b>	<b>1 964 923</b>	<b>1 839 961</b>	<b>1 774 080</b>	<b>1 828 629</b>	<b>1 858 962</b>	<b>1 674 139</b>	<b>1 637 061</b>	<b>1 685 974</b>

The overall budget has shown a decrease of 6 per cent when compared to the budget of the previous financial year from R1.774 billion to R1.674 billion. Compensation of employees has shown an overall increase of 9 per cent from R226.2 million from previous financial year to R247.2 million for the 2019/20 financial year. This increase relates to the policy shift discarding payment of compensation of professionals and tribunal from HSDG to Equitable share.

This increase will stand at 7 per cent from R247.2 million (2019/20) to R265.0 million (2020/21), registering a 5 per cent increase across the MTEF for the 2020/21 financial year from R265.0 million to R279.5 million for the 2021/22 financial year.

Goods and services have shown a decrease of 15 per cent from R47.4 million to R40.3 million from previous financial year to 2019/20 financial year. This decrease is informed by reprioritization of current payments to compensation of employees to accommodate Cuban professionals. The appropriation has decreased by 3 per cent from R40.3 million 2019/20 to R39.0 million for the 2020/21 financial year and an increase of 5 per cent over the MTEF from R 39.0 million to R41.2 million for the 2021/22 financial year.

Transfers and subsidies had shown a decrease of 8 per cent from R1.498 billion to R1.384 billion during the 2019/20 financial year. The department did not realise any increase to the baseline for municipal support, Conditional Grants and other costs hence, the decrease in the appropriation. The estimates for the year 2020/21 have decreased by 4 per cent from R1.384 million to R1.331 million and an increase of 2 per cent from R1.331 million to R1.363 million in 2021/22 financial year.

Payments for capital asset have decreased by 8 per cent from R2.5 million to R2.3 million during the 2019/20 financial year. The Department has procured tools of trade for all employees. These capital assets will be in good condition for the next three financial years. The budget will be adequate to replace the office equipment which may require replacements during the MTEF period. A decrease of 26 per cent from R2.3 million to R1.7 million during the 2020/21 financial year and shows an increase from R1.7 million to R1.8 million during the 2021/22 financial year.

## 7.4 Infrastructure payments

### 7.4.1 Departmental infrastructure payments

Table 2.5 below provides a summary of infrastructure payments and estimates per category.

Table 13.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Existing infrastructure assets	54	166	210	100	65	200	108	117	123
Maintenance and repairs	54	166	210	100	65	200	108	117	123
Upgrades and additions	-	-	-	-	-	-	-	-	-
Rehabilitation and refurbishment	-	-	-	-	-	-	-	-	-
New infrastructure assets	-	-	-	-	-	-	-	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	6 529	5 904	8 444	8 100	8 800	9 606	4 803	5 062	4 215
Non Infrastructure	-	-	-	-	-	-	-	-	-
<b>Total Infrastructure (incl. non infrastructure items)</b>	<b>6 583</b>	<b>6 070</b>	<b>8 654</b>	<b>8 200</b>	<b>8 865</b>	<b>9 806</b>	<b>4 911</b>	<b>5 179</b>	<b>4 338</b>
Capital infrastructure	-	-	-	-	-	-	-	-	-
Current infrastructure	6 583	6 070	8 654	8 200	8 865	9 806	4 911	5 179	4 338

The department has leased two office buildings in Gert Sibande and Ehlanzeni regional offices which in terms of the Standard Chart of Accounts are classified as Infrastructure leases.

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

The department does not have PPP projects.

## 7.6 Transfers

### 7.6.1 Transfers to public entities

The department does not transfer to public entities.

### 7.6.2 Transfers to other entities

The department does not have transfers to other entities.

### 7.6.3 Transfers to local government

Table 13.6: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Category A	–	–	–	–	–	–	–	–	–
Category B	105 287	44 046	87	85	–	–	–	–	–
Category C	–	–	–	–	–	–	–	–	–
Unallocated	–	–	–	–	85	85	91	96	101
<b>Total</b>	<b>105 287</b>	<b>44 046</b>	<b>87</b>	<b>85</b>	<b>85</b>	<b>85</b>	<b>91</b>	<b>96</b>	<b>101</b>

A provision was made for the renewal of government vehicle licences at Mbombela Municipality. Reprioritisation is made in line with the Standard Chart of Accounts for such payments to be done by the provincial department

## 8 Programme description

### 8.1. Programme 1: Administration

#### 8.1.1. Description and objectives

The programme exists in order to provide strategic administrative and management support to the department.

Table 13.7: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Office of the MEC	6 898	8 461	6 957	7 680	8 825	8 825	8 093	8 546	9 009
2. Corporate Services	117 988	128 453	134 470	141 910	136 865	148 761	141 571	152 295	160 606
<b>Total payments and estimates: Programme 1</b>	<b>124 886</b>	<b>136 914</b>	<b>141 427</b>	<b>149 590</b>	<b>145 690</b>	<b>157 586</b>	<b>149 664</b>	<b>160 841</b>	<b>169 615</b>

Table 13.8: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>121 467</b>	<b>133 936</b>	<b>138 112</b>	<b>147 005</b>	<b>143 105</b>	<b>154 151</b>	<b>147 247</b>	<b>158 950</b>	<b>167 621</b>
Compensation of employees	81 577	85 551	94 458	106 110	102 210	106 356	117 140	126 040	132 846
Goods and services	39 890	48 385	43 654	40 895	40 895	47 795	30 107	32 910	34 775
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>507</b>	<b>315</b>	<b>141</b>	<b>85</b>	<b>85</b>	<b>348</b>	<b>91</b>	<b>96</b>	<b>101</b>
Provinces and municipalities	52	46	87	85	85	85	91	96	101
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	455	269	54	–	–	263	–	–	–
<b>Payments for capital assets</b>	<b>2 804</b>	<b>2 663</b>	<b>3 144</b>	<b>2 500</b>	<b>2 500</b>	<b>3 087</b>	<b>2 326</b>	<b>1 795</b>	<b>1 893</b>
Buildings and other fixed structures	–	–	47	–	–	–	–	–	–
Machinery and equipment	2 804	2 663	3 097	2 500	2 500	2 060	2 326	1 795	1 893
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	1 027	–	–	–
<b>Payments for financial assets</b>	<b>108</b>	<b>–</b>	<b>30</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 1</b>	<b>124 886</b>	<b>136 914</b>	<b>141 427</b>	<b>149 590</b>	<b>145 690</b>	<b>157 586</b>	<b>149 664</b>	<b>160 841</b>	<b>169 615</b>

Compensation of employees has shown an increase of 9 per cent from R106.1 million from previous financial year to R117.1 million for the 2019/20 financial year, 7 per cent R117.1 million to R126.0 million for the 2020/21 financial year and 5 per cent increase from R126.0 million to R132.8 million for the 2021/22 financial year.



Goods and services have shown a decrease of 26 per cent from R40.8 million to R30.1 million from previous financial year to 2019/20 financial year. The realized decrease is due to the re-engineering of the organizational structure. In 2020/21 an increase of 9 per cent realized from R30.1 million 2019/20 to R32.9 million in the 2020/21 financial year. The last financial year over the MTEF have an increase of 5 per cent from R32.9 million to R34.7 million.

Transfers and subsidies had shown an increase of 7 per cent from R0.085 million to R 0.091 million during the 2019/20 financial year due to an anticipated increase in the number of departmental motor vehicles which will increase the cost of license fees for the vehicles. An increase of 5 per cent from R0.091 million to R0.096 million during the 2020/21 financial year and an increase of 5 per cent from R0.096 million to R0.101 million during the 2021/22 financial year.

Payments for capital asset have decreased by 8 per cent from R2.5 million to R2.3 million during the 2019/20 financial year. The Department has procured tools of trade for all employees. These capital assets will be in good condition for the next three financial years. The budget will be adequate to replace the office equipment which may require replacements during the MTEF period. A decrease of 26 per cent from R2.3 million to R 1.7 million during the 2020/21 financial year shows an increase from R1.7 million to R 1.8 million during the 2021/22 financial year.

### 8.1.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2019/20

## 8.2. Programme 2: Housing Needs, Research and Planning

### 8.2.1. Description and objectives

To facilitate and undertake housing delivery planning.

Table 13.9: Summary of payments and estimates: Housing Needs, Research and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Administration	31 651	35 174	40 832	217 103	276 553	284 147	111 032	64 258	67 794
2. Policy	671	681	761	763	758	802	890	942	993
3. Planning	1 553	1 925	2 192	2 088	2 453	2 548	2 292	2 426	2 559
4. Research	1 099	1 074	1 279	1 352	1 480	1 483	1 599	1 694	1 787
<b>Total payments and estimates: Programme 2</b>	<b>34 974</b>	<b>38 854</b>	<b>45 064</b>	<b>221 306</b>	<b>281 244</b>	<b>288 980</b>	<b>115 813</b>	<b>69 320</b>	<b>73 133</b>

Table 13.10: Summary of provincial payments and estimates by economic classification: Housing Needs, Research and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>34 265</b>	<b>38 757</b>	<b>44 824</b>	<b>56 306</b>	<b>46 244</b>	<b>53 975</b>	<b>66 813</b>	<b>69 320</b>	<b>73 133</b>
Compensation of employees	29 622	34 667	40 095	54 057	43 995	46 303	63 267	66 947	70 629
Goods and services	4 643	4 090	4 729	2 249	2 249	7 672	3 546	2 373	2 504
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>58</b>	<b>97</b>	<b>238</b>	<b>165 000</b>	<b>235 000</b>	<b>235 005</b>	<b>49 000</b>	<b>—</b>	<b>—</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	58	97	238	165 000	235 000	235 005	49 000	—	—
<b>Payments for capital assets</b>	<b>651</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Buildings and other fixed structures	651	—	—	—	—	—	—	—	—
Machinery and equipment	—	—	—	—	—	—	—	—	—
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>2</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Programme 2</b>	<b>34 974</b>	<b>38 854</b>	<b>45 064</b>	<b>221 306</b>	<b>281 244</b>	<b>288 980</b>	<b>115 813</b>	<b>69 320</b>	<b>73 133</b>

Compensation of employees has shown an increase of 15 per cent from R54.0 million from previous financial year to R63.2 million for the 2019/20 financial year. Most officials in the programme are engineers and town planners who qualify for travelling. The major increase in the Compensation of Employees is informed by the increase in number of employees qualifying for subsidized vehicles which constitute capital remuneration. An increase of 6 per cent R63.2 million to R66.9 million for the 2020/21 year and 5 per cent increase from R66.9 million to R70.6 million for the 2021/22 financial year.

Goods and services have shown an increase of 37 per cent from R2.2 million to R3.5 million from previous financial year for 2019/20 financial year. The increase relates to the envisaged costs of travelling and subsistence. Most officials will be using subsidized vehicles which costs less than privately used vehicles for official trips. The appropriation has decreased by 34 per cent from R3.5 million to R2.3 million and the 2020/21 financial year and an increase of 8 per cent from R2.3 million to R2.5 million for the 2021/22 financial year.

## 8.2.2 Service delivery measures

Refer to departmental Annual Performance Plan for 2019/20

## 8.3. Programme 3: Housing Development

### 8.3.1. Description and objectives

To provide individual subsidies and housing opportunities to beneficiaries in accordance with the housing policy.

Table 13.11: Summary of payments and estimates: Housing Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Administration	173 766	486 399	145 808	55 405	53 405	58 425	55 869	55 013	58 286
2. Financial Intervention	90 268	149 880	139 289	158 319	158 319	56 693	198 690	168 767	178 050
3. Incremental Intervention	1 136 620	1 003 897	1 168 871	938 289	938 289	1 077 868	877 382	901 957	951 038
4. Social and Rental Intervention	36 655	50 231	46 078	69 765	69 765	25 151	132 181	157 271	165 921
5. Rural Intervention	101 977	98 748	153 424	112 054	112 054	118 715	87 806	64 619	68 173
<b>Total payments and estimates: Programme 3</b>	<b>1 539 286</b>	<b>1 789 155</b>	<b>1 653 470</b>	<b>1 333 832</b>	<b>1 331 832</b>	<b>1 336 852</b>	<b>1 351 928</b>	<b>1 347 627</b>	<b>1 421 468</b>

Table 13.12: Summary of provincial payments and estimates by economic classification: Housing Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>55 994</b>	<b>57 876</b>	<b>63 170</b>	<b>52 750</b>	<b>50 750</b>	<b>55 292</b>	<b>53 279</b>	<b>55 013</b>	<b>58 286</b>
Compensation of employees	50 310	51 794	57 096	49 809	47 809	50 822	49 191	52 982	55 949
Goods and services	5 684	6 082	6 074	2 941	2 941	4 470	4 088	2 031	2 337
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 472 348</b>	<b>1 731 279</b>	<b>1 590 285</b>	<b>1 281 082</b>	<b>1 281 082</b>	<b>1 281 560</b>	<b>1 298 649</b>	<b>1 292 614</b>	<b>1 363 182</b>
Provinces and municipalities	105 235	44 000	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 367 113	1 687 279	1 590 285	1 281 082	1 281 082	1 281 560	1 298 649	1 292 614	1 363 182
<b>Payments for capital assets</b>	<b>10 884</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	10 884	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>60</b>	<b>-</b>	<b>15</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 3</b>	<b>1 539 286</b>	<b>1 789 155</b>	<b>1 653 470</b>	<b>1 333 832</b>	<b>1 331 832</b>	<b>1 336 852</b>	<b>1 351 928</b>	<b>1 347 627</b>	<b>1 421 468</b>

Compensation of employees has shown no significance increase from R49.8 million from previous financial year to R49.1 million for the 2019/20 financial year. An increase of 7 per cent R49.1 million to R52.9 million and 5 per cent increase across the MTEF for the 2020/21 financial year R52.9 million to R55.9 million for the 2021/22 financial year.

Goods and services have shown an increase of 27 per cent from R2.9 million to R4.0 million from previous financial year for 2019/20 financial year. A decrease of 50 per cent from the appropriated budget of R4.0 million to R2.0 million for the 2020/21 financial year and a slightly increase of 13 per cent from R2.0 million to R2.3 million for the 2021/22 financial year.

Transfers and subsidies had shown an increase of 1 per cent from R1.281 billion to R 1.299 billion during the 2019/20 financial year. A decrease of 1 per cent from R1.299 billion to R 1.293 billion during the 2020/21 financial year and an increase of 5 per cent from R1.293 billion to R 1.363 billion during the 2021/22 financial year is meant to cover an estimated inflation rate over the MTEF period.

### 8.3.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2019/20

## 8.4. Programme 4: Housing Assets Management

### 8.4.1. Description and objectives

Effective management of housing

Table 13.13: Summary of payments and estimates: Housing Asset Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Administration	3 483	-	-	17 618	18 129	23 810	20 257	20 790	21 758
2. Sale and transfer of Housing Properties	-	-	-	51 734	51 734	51 734	36 477	38 483	-
3. Devolution of Housing Properties	-	-	-	-	-	-	-	-	-
4. Housing Properties Maintenance	-	-	-	-	-	-	-	-	-
<b>Total payments and estimates: Programme 4</b>	<b>3 483</b>	<b>-</b>	<b>-</b>	<b>69 352</b>	<b>69 863</b>	<b>75 544</b>	<b>56 734</b>	<b>59 273</b>	<b>21 758</b>

Table 13.14: Summary of provincial payments and estimates by economic classification: Housing Asset Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	-	-	-	17 618	18 129	23 810	20 257	20 790	21 758
Compensation of employees	-	-	-	16 263	16 774	18 807	17 613	19 057	20 124
Goods and services	-	-	-	1 355	1 355	5 003	2 644	1 733	1 634
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>3 483</b>	<b>-</b>	<b>-</b>	<b>51 734</b>	<b>51 734</b>	<b>51 734</b>	<b>36 477</b>	<b>38 483</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	3 483	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	51 734	51 734	51 734	36 477	38 483	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 4</b>	<b>3 483</b>	<b>-</b>	<b>-</b>	<b>69 352</b>	<b>69 863</b>	<b>75 544</b>	<b>56 734</b>	<b>59 273</b>	<b>21 758</b>

A reprioritisation for compensation of employees was made to cater for officials

Transferred from programme 3 (Housing Development) to programme 4 (Housing Assets Management), it thus reflected a growth of 8 per cent from R16.2 million to R17.6 million in the year 2019/20. An increase of 7 per cent from R17.6 million to R19.0 million in the year 2020/21 and an increase of 5 per cent which grows from R19.0 million to R20.1 million in 2021/22 financial year.

Goods and services have shown an increase of 46 per cent from R1.4 million to R2.6 million in the year 2019/20. A decrease of 35 per cent from R2.6 million to R1.7 million in 2020/21 is estimated and a decrease of 6 per cent from R1.7 million to R1.6 million respectively in 2021/22.

Transfers and subsidies had shown a decrease of 29 per cent from R51.7 million to R36.5 million during the 2019/20 financial year. The allocation for 2020/21 has increased by 5 per cent from R36.5 million to R38.5 million. Zero allocation for the year 2021/22. This budget is meant to assist in managing the rental and social housing stock situated in various municipalities.

#### 8.4.2 Service delivery measures

Refer to departmental Annual Performance Plan for 2019/20.

### 9. Other programme information

#### 9.1. Personnel numbers and costs

Table 13.15: Summary of departmental personnel numbers and costs: Human Settlements

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth		
	2015/16		2016/17		2017/18		2018/19				2019/20		2020/21		2021/22		2018/19 - 2021/22		
	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Filled posts	Additio nal posts	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. growth rate	Costs growth rate	% Costs of Total
<b>R thousands</b>																			
<b>Salary level</b>																			
1 – 6	72	12 516	72	13 254	64	13 176	72	–	72	17 410	72	18 192	72	19 648	72	20 724	–	6.0%	7.5%
7 – 10	223	82 435	223	81 649	208	91 012	217	–	217	105 347	218	117 434	218	126 305	218	133 222	0.2%	8.1%	47.6%
11 – 12	72	49 652	72	54 440	78	58 916	94	–	94	69 059	93	78 703	93	83 959	93	88 569	-0.4%	8.6%	31.5%
13 – 16	14	16 906	14	22 669	22	28 545	26	–	26	30 472	26	32 882	26	35 114	26	37 033	–	6.7%	13.4%
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>381</b>	<b>161 509</b>	<b>381</b>	<b>172 012</b>	<b>372</b>	<b>191 649</b>	<b>409</b>	<b>–</b>	<b>409</b>	<b>222 288</b>	<b>409</b>	<b>247 211</b>	<b>409</b>	<b>265 026</b>	<b>409</b>	<b>279 548</b>	<b>–</b>	<b>7.9%</b>	<b>100.0%</b>
<b>Programme</b>																			
1: Administration	196	81 577	196	85 551	189	94 458	199	–	199	104 146	200	115 134	200	123 890	200	130 580	0.2%	7.8%	46.8%
2: Housing Needs, Research and Planning	57	29 622	57	34 667	61	40 095	86	–	86	46 303	86	63 267	86	66 947	86	70 629	–	15.1%	24.0%
3: Housing Development	127	50 310	127	51 794	121	57 096	97	–	97	50 822	96	49 191	96	52 982	96	55 949	-0.3%	3.3%	20.8%
4: Housing Asset Management	–	–	–	–	–	–	26	–	26	18 807	26	17 613	26	19 057	26	20 124	–	2.3%	7.6%
16: Direct Charges	1	–	1	–	1	–	1	–	1	2 210	1	2 006	1	2 150	1	2 266	–	0.8%	0.9%
<b>Total</b>	<b>381</b>	<b>161 509</b>	<b>381</b>	<b>172 012</b>	<b>372</b>	<b>191 649</b>	<b>409</b>	<b>–</b>	<b>409</b>	<b>222 288</b>	<b>409</b>	<b>247 211</b>	<b>409</b>	<b>265 026</b>	<b>409</b>	<b>279 548</b>	<b>–</b>	<b>7.9%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs	–	–	–	–	–	–	401	–	401	214 606	401	239 099	401	256 468	401	270 519	–	8.0%	96.7%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	2	–	2	–	–	–	2	1 889	2	1 995	2	1 995	2	2 105	2	2 221	–	5.5%	0.8%
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	6	–	6	–	–	–	6	5 793	6	6 117	6	6 117	6	6 453	6	6 808	–	5.5%	2.5%
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>409</b>	<b>–</b>	<b>409</b>	<b>–</b>	<b>409</b>	<b>222 288</b>	<b>409</b>	<b>–</b>	<b>409</b>	<b>222 288</b>	<b>409</b>	<b>247 211</b>	<b>409</b>	<b>265 026</b>	<b>409</b>	<b>279 548</b>	<b>–</b>	<b>7.9%</b>	<b>100.0%</b>

## 9.2. Training

Table 13.16: Information on training: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Number of staff	381	381	372	409	409	409	409	409	409
Number of personnel trained	75	112	138	124	124	124	131	138	138
of which									
Male	37	49	58	54	54	54	57	60	60
Female	38	63	80	70	70	70	74	78	78
Number of training opportunities	16	30	11	33	33	33	35	36	36
of which									
Tertiary	11	20	2	22	22	22	23	24	24
Workshops	1	7	1	8	8	8	8	8	8
Seminars	4	3	4	3	3	3	4	4	4
Other	–	–	4	–	–	–	–	–	–
Number of bursaries offered	–	–	12	–	–	–	–	–	–
Number of interns appointed	5	20	42	22	22	22	23	24	24
Number of learnerships appointed	–	2	–	2	2	2	2	2	2
Number of days spent on training	214	241	197	268	268	268	283	299	299
<b>Payments on training by programme</b>									
1. Administration	620	649	660	1 126	1 126	1 126	1 288	1 194	1 194
2. Housing Needs, Research And Plan	47	120	200	645	645	645	589	798	798
3. Housing Development	123	176	100	357	357	357	480	497	497
4. Housing Asset Management	–	–	–	–	–	–	–	–	–
<b>Total payments on training</b>	<b>790</b>	<b>945</b>	<b>960</b>	<b>2 128</b>	<b>2 128</b>	<b>2 128</b>	<b>2 357</b>	<b>2 489</b>	<b>2 489</b>

## 9.3. Reconciliation of structural changes

No structural changes made by the department.

## Vote 13: Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	<b>114</b>	<b>128</b>	<b>133</b>	<b>126</b>	<b>126</b>	<b>140</b>	<b>126</b>	<b>133</b>	<b>140</b>
Sales of goods and services produced by department (excl. capital assets)	114	128	133	126	126	140	126	133	140
Sales by market establishments	114	128	133	126	126	140	126	133	140
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Other governmental units (Excl. Equitable share and conditional grants)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	<b>1 800</b>	<b>5 481</b>	<b>2 468</b>	<b>2 450</b>	<b>2 450</b>	<b>1 913</b>	<b>2 680</b>	<b>2 827</b>	<b>2 982</b>
Interest	1 800	5 481	2 468	2 450	2 450	1 913	2 680	2 827	2 982
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	-	<b>57</b>	<b>379</b>	-	-	<b>53</b>	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	57	379	-	-	53	-	-	-
<b>Financial transactions in assets and liabilities</b>	<b>198</b>	<b>73</b>	<b>377</b>	<b>37</b>	<b>37</b>	<b>18</b>	<b>27</b>	<b>28</b>	<b>30</b>
<b>Total</b>	<b>2 112</b>	<b>5 739</b>	<b>3 357</b>	<b>2 613</b>	<b>2 613</b>	<b>2 124</b>	<b>2 833</b>	<b>2 988</b>	<b>3 152</b>

## Table B.3: Payments and estimates by economic classification

Table B.3: Payments and estimates by economic classification: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>211 726</b>	<b>230 569</b>	<b>246 106</b>	<b>273 679</b>	<b>258 228</b>	<b>287 228</b>	<b>287 596</b>	<b>304 073</b>	<b>320 798</b>
Compensation of employees	161 509	172 012	191 649	226 239	210 788	222 288	247 211	265 026	279 548
Salaries and wages	140 116	149 846	167 301	198 316	182 350	195 857	212 595	227 238	238 860
Social contributions	21 393	22 166	24 348	27 923	28 438	26 431	34 616	37 788	40 688
Goods and services	50 217	58 557	54 457	47 440	47 440	64 940	40 385	39 047	41 250
Administrative fees	530	718	411	1 050	730	688	939	1 044	1 102
Advertising	612	799	592	444	712	739	180	207	218
Minor Assets	54	24	343	325	10	1	102	111	117
Audit cost: External	6 007	5 816	4 978	5 600	5 600	5 633	3 118	3 000	3 665
Catering: Departmental activities	82	223	342	200	64	149	213	145	153
Communication (G&S)	4 644	4 491	4 408	4 646	3 905	4 350	4 687	4 797	5 061
Computer services	94	125	371	293	313	292	1 268	236	249
Consultants: Business and advisory services	165	404	56	300	215	2 466	541	571	602
Legal costs	23	1 072	2 318	1 000	1 000	2 068	807	1 380	1 456
Contractors	776	1 118	1 445	1 355	682	1 318	486	569	600
Fleet services (incl. government motor transport)	5 980	6 470	6 917	5 000	5 721	7 239	3 280	3 464	3 787
Consumable supplies	1 107	652	746	808	665	661	574	715	754
Cons: Stationery, printing and office supplies	2 382	1 657	1 412	1 970	1 470	1 499	1 548	1 633	1 723
Operating leases	6 300	11 137	9 516	8 100	8 873	10 114	4 803	5 062	4 764
Property payments	2 636	3 214	2 320	2 985	2 200	2 654	3 107	2 985	3 149
Travel and subsistence	15 980	17 986	15 868	9 000	13 348	22 615	9 498	8 421	8 690
Training and development	790	945	952	2 128	828	1 227	2 472	2 624	2 768
Operating payments	1 888	1 328	1 397	2 056	1 016	1 173	2 571	1 881	2 179
Venues and facilities	167	378	65	180	88	54	191	202	213
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 476 396</b>	<b>1 731 691</b>	<b>1 590 664</b>	<b>1 497 901</b>	<b>1 567 901</b>	<b>1 568 647</b>	<b>1 384 217</b>	<b>1 331 193</b>	<b>1 363 283</b>
Provinces and municipalities	105 287	44 046	87	85	85	85	91	96	101
Provinces	-	-	-	-	85	42	91	96	101
Provincial agencies and funds	-	-	-	-	85	42	91	96	101
Municipalities	105 287	44 046	87	85	-	43	-	-	-
Municipal bank accounts	-	44 000	-	-	-	-	-	-	-
Municipal agencies and funds	105 287	46	87	85	-	43	-	-	-
Public corporations and private enterprises	3 483	-	-	-	-	-	-	-	-
Public corporations	3 483	-	-	-	-	-	-	-	-
Other transfers to public corporations	3 483	-	-	-	-	-	-	-	-
Households	1 367 626	1 687 645	1 590 577	1 497 816	1 567 816	1 568 562	1 384 126	1 331 097	1 363 182
Social benefits	779	565	943	45	45	791	-	-	-
Other transfers to households	1 366 847	1 687 080	1 589 634	1 497 771	1 567 771	1 567 771	1 384 126	1 331 097	1 363 182
<b>Payments for capital assets</b>	<b>14 339</b>	<b>2 663</b>	<b>3 144</b>	<b>2 500</b>	<b>2 500</b>	<b>3 087</b>	<b>2 326</b>	<b>1 795</b>	<b>1 893</b>
Buildings and other fixed structures	11 535	-	47	-	-	-	-	-	-
Buildings	-	-	47	-	-	-	-	-	-
Other fixed structures	11 535	-	-	-	-	-	-	-	-
Machinery and equipment	2 804	2 663	3 097	2 500	2 500	2 060	2 326	1 795	1 893
Transport equipment	1 626	1 265	1 966	1 388	1 388	1 384	1 141	950	1 002
Other machinery and equipment	1 178	1 398	1 131	1 112	1 112	676	1 185	845	891
Software and other intangible assets	-	-	-	-	-	1 027	-	-	-
<b>Payments for financial assets</b>	<b>168</b>	<b>-</b>	<b>47</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 702 629</b>	<b>1 964 923</b>	<b>1 839 961</b>	<b>1 774 080</b>	<b>1 828 629</b>	<b>1 858 962</b>	<b>1 674 139</b>	<b>1 637 061</b>	<b>1 685 974</b>

Table B.3(i): Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>121 467</b>	<b>133 936</b>	<b>138 112</b>	<b>147 005</b>	<b>143 105</b>	<b>154 151</b>	<b>147 247</b>	<b>158 950</b>	<b>167 621</b>
Compensation of employees	81 577	85 551	94 458	106 110	102 210	106 356	117 140	126 040	132 846
Salaries and wages	70 716	74 622	82 144	92 500	88 573	92 719	100 678	107 768	113 587
Social contributions	10 861	10 929	12 314	13 610	13 637	13 637	16 462	18 272	19 259
Goods and services	39 890	48 385	43 654	40 895	40 895	47 795	30 107	32 910	34 775
Administrative fees	343	540	292	635	479	479	637	672	709
Advertising	612	799	592	444	712	739	180	207	218
Minor Assets	54	24	343	325	10	1	102	111	117
Audit cost: External	6 007	5 816	4 978	5 600	5 600	5 633	3 118	3 000	3 665
Catering: Departmental activities	52	193	326	200	64	131	213	145	153
Communication (G&S)	3 750	3 678	3 502	4 016	3 221	3 468	3 521	4 089	4 314
Computer services	94	125	371	293	313	292	222	236	249
Consultants: Business and advisory services	165	404	56	300	215	353	541	571	602
Legal costs	23	1 072	2 318	1 000	1 000	2 068	807	1 380	1 456
Contractors	776	1 118	1 445	1 355	682	1 318	486	569	600
Fleet services (incl. government motor transport)	5 980	6 470	6 917	5 000	5 721	7 239	3 280	3 464	3 787
Consumable supplies	1 107	638	746	808	665	661	574	715	754
Cons: Stationery, printing and office supplies	2 382	1 657	1 412	1 970	1 470	1 499	1 548	1 633	1 723
Operating leases	6 300	11 137	9 516	8 100	8 873	10 114	4 803	5 062	4 764
Property payments	2 635	3 214	2 320	2 985	2 200	2 654	3 107	2 985	3 149
Travel and subsistence	7 670	9 501	6 855	4 853	8 057	9 122	3 739	4 648	4 904
Training and development	790	945	952	2 128	828	1 227	2 472	2 624	2 768
Operating payments	1 072	789	648	753	747	797	616	650	686
Venues and facilities	78	265	65	130	38	—	141	149	157
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>507</b>	<b>315</b>	<b>141</b>	<b>85</b>	<b>85</b>	<b>348</b>	<b>91</b>	<b>96</b>	<b>101</b>
Provinces and municipalities	52	46	87	85	85	85	91	96	101
Provinces	—	—	—	—	85	42	91	96	101
Provincial agencies and funds	—	—	—	—	85	42	91	96	101
Municipalities	52	46	87	85	—	43	—	—	—
Municipal agencies and funds	52	46	87	85	—	43	—	—	—
Households	455	269	54	—	—	263	—	—	—
Social benefits	455	269	54	—	—	263	—	—	—
<b>Payments for capital assets</b>	<b>2 804</b>	<b>2 663</b>	<b>3 144</b>	<b>2 500</b>	<b>2 500</b>	<b>3 087</b>	<b>2 326</b>	<b>1 795</b>	<b>1 893</b>
Buildings and other fixed structures	—	—	47	—	—	—	—	—	—
Buildings	—	—	47	—	—	—	—	—	—
Machinery and equipment	2 804	2 663	3 097	2 500	2 500	2 060	2 326	1 795	1 893
Transport equipment	1 626	1 265	1 966	1 388	1 388	1 384	1 141	950	1 002
Other machinery and equipment	1 178	1 398	1 131	1 112	1 112	676	1 185	845	891
Software and other intangible assets	—	—	—	—	—	1 027	—	—	—
<b>Payments for financial assets</b>	<b>108</b>	<b>—</b>	<b>30</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Programme 1</b>	<b>124 886</b>	<b>136 914</b>	<b>141 427</b>	<b>149 590</b>	<b>145 690</b>	<b>157 586</b>	<b>149 664</b>	<b>160 841</b>	<b>169 615</b>



Table B.3(ii): Payments and estimates by economic classification: Housing Needs, Research and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>34 265</b>	<b>38 757</b>	<b>44 824</b>	<b>56 306</b>	<b>46 244</b>	<b>53 975</b>	<b>66 813</b>	<b>69 320</b>	<b>73 133</b>
Compensation of employees	29 622	34 667	40 095	54 057	43 995	46 303	63 267	66 947	70 629
Salaries and wages	25 975	30 542	35 632	48 027	38 464	42 210	53 771	56 971	60 036
Social contributions	3 647	4 125	4 463	6 030	5 531	4 093	9 496	9 976	10 593
Goods and services	4 643	4 090	4 729	2 249	2 249	7 672	3 546	2 373	2 504
Administrative fees	102	60	38	125	125	115	145	188	199
Catering: Departmental activities	3	16	3	—	—	11	—	—	—
Communication (G&S)	417	361	414	260	260	428	305	299	315
Consumable supplies	—	14	—	—	—	—	—	—	—
Property payments	1	—	—	—	—	—	—	—	—
Travel and subsistence	3 701	3 288	4 091	1 684	1 684	6 868	2 830	1 606	1 695
Operating payments	330	238	183	130	130	196	216	227	239
Venues and facilities	89	113	—	50	50	54	50	53	56
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>58</b>	<b>97</b>	<b>238</b>	<b>165 000</b>	<b>235 000</b>	<b>235 005</b>	<b>49 000</b>	<b>—</b>	<b>—</b>
Households	58	97	238	165 000	235 000	235 005	49 000	—	—
Social benefits	58	97	238	—	—	5	—	—	—
Other transfers to households	—	—	—	165 000	235 000	235 000	49 000	—	—
<b>Payments for capital assets</b>	<b>651</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Buildings and other fixed structures	651	—	—	—	—	—	—	—	—
Other fixed structures	651	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>2</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Programme 2</b>	<b>34 974</b>	<b>38 854</b>	<b>45 064</b>	<b>221 306</b>	<b>281 244</b>	<b>288 980</b>	<b>115 813</b>	<b>69 320</b>	<b>73 133</b>

Table B.3(iii): Payments and estimates by economic classification: Housing Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>55 994</b>	<b>57 876</b>	<b>63 170</b>	<b>52 750</b>	<b>50 750</b>	<b>55 292</b>	<b>53 279</b>	<b>55 013</b>	<b>58 286</b>
Compensation of employees	50 310	51 794	57 096	49 809	47 809	50 822	49 191	52 982	55 949
Salaries and wages	43 425	44 682	49 525	43 679	40 997	44 273	42 703	46 037	47 886
Social contributions	6 885	7 112	7 571	6 130	6 812	6 549	6 488	6 945	8 063
Goods and services	5 684	6 082	6 074	2 941	2 941	4 470	4 088	2 031	2 337
Administrative fees	85	118	81	169	66	34	87	42	44
Catering: Departmental activities	27	14	13	—	—	—	—	—	—
Communication (G&S)	477	452	492	205	259	312	624	159	168
Computer services	—	—	—	—	—	—	1 046	—	—
Travel and subsistence	4 609	5 197	4 922	1 394	2 477	3 947	1 831	826	871
Operating payments	486	301	566	1 173	139	177	500	1 004	1 254
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>1 472 348</b>	<b>1 731 279</b>	<b>1 590 285</b>	<b>1 281 082</b>	<b>1 281 082</b>	<b>1 281 560</b>	<b>1 298 649</b>	<b>1 292 614</b>	<b>1 363 182</b>
Provinces and municipalities	105 235	44 000	—	—	—	—	—	—	—
Municipalities	105 235	44 000	—	—	—	—	—	—	—
Municipal bank accounts	—	44 000	—	—	—	—	—	—	—
Municipal agencies and funds	105 235	—	—	—	—	—	—	—	—
Households	1 367 113	1 687 279	1 590 285	1 281 082	1 281 082	1 281 560	1 298 649	1 292 614	1 363 182
Social benefits	266	199	651	45	45	523	—	—	—
Other transfers to households	1 366 847	1 687 080	1 589 634	1 281 037	1 281 037	1 281 037	1 298 649	1 292 614	1 363 182
<b>Payments for capital assets</b>	<b>10 884</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Buildings and other fixed structures	10 884	—	—	—	—	—	—	—	—
Other fixed structures	10 884	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>60</b>	<b>—</b>	<b>15</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Programme 3</b>	<b>1 539 286</b>	<b>1 789 155</b>	<b>1 653 470</b>	<b>1 333 832</b>	<b>1 331 832</b>	<b>1 336 852</b>	<b>1 351 928</b>	<b>1 347 627</b>	<b>1 421 468</b>

**Table B.3(iv): Payments and estimates by economic classification: Housing Asset Management**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	–	–	–	17 618	18 129	23 810	20 257	20 790	21 758
Compensation of employees	–	–	–	16 263	16 774	18 807	17 613	19 057	20 124
Salaries and wages	–	–	–	14 110	14 316	16 655	15 443	16 462	17 351
Social contributions	–	–	–	2 153	2 458	2 152	2 170	2 595	2 773
Goods and services	–	–	–	1 355	1 355	5 003	2 644	1 733	1 634
Administrative fees	–	–	–	121	60	60	70	142	150
Catering: Departmental activities	–	–	–	–	–	7	–	–	–
Communication (G&S)	–	–	–	165	165	142	237	250	264
Consultants: Business and advisory services	–	–	–	–	–	2 113	–	–	–
Travel and subsistence	–	–	–	1 069	1 130	2 678	1 098	1 341	1 220
Operating payments	–	–	–	–	–	3	1 239	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	3 483	–	–	51 734	51 734	51 734	36 477	38 483	–
Public corporations and private enterprises	3 483	–	–	–	–	–	–	–	–
Public corporations	3 483	–	–	–	–	–	–	–	–
Other transfers to public corporations	3 483	–	–	–	–	–	–	–	–
Households	–	–	–	51 734	51 734	51 734	36 477	38 483	–
Other transfers to households	–	–	–	51 734	51 734	51 734	36 477	38 483	–
<b>Payments for capital assets</b>	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	–	–	–	–	–	–	–	–	–
<b>Total economic classification: Programme 4</b>	3 483	–	–	69 352	69 863	75 544	56 734	59 273	21 758

Table B.4: Payments and estimates by economic classification: 'Goods and Services level 4 items'

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>									
.....									
Goods and services	50 217	58 557	54 457	47 440	47 440	64 940	40 385	39 047	41 250
Administrative fees	530	718	411	1 050	730	688	939	1 044	1 102
Advertising	612	799	592	444	712	739	180	207	218
Minor Assets	54	24	343	325	10	1	102	111	117
Audit cost: External	6 007	5 816	4 978	5 600	5 600	5 633	3 118	3 000	3 665
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	82	223	342	200	64	149	213	145	153
Communication (G&S)	4 644	4 491	4 408	4 646	3 905	4 350	4 687	4 797	5 061
Computer services	94	125	371	293	313	292	1 268	236	249
Consultants: Business and advisory services	165	404	56	300	215	2 466	541	571	602
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal costs	23	1 072	2 318	1 000	1 000	2 068	807	1 380	1 456
Contractors	776	1 118	1 445	1 355	682	1 318	486	569	600
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. government motor transport)	5 980	6 470	6 917	5 000	5 721	7 239	3 280	3 464	3 787
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 107	652	746	808	665	661	574	715	754
Cons: Stationery, printing and office supplies	2 382	1 657	1 412	1 970	1 470	1 499	1 548	1 633	1 723
Operating leases	6 300	11 137	9 516	8 100	8 873	10 114	4 803	5 062	4 764
Property payments	2 636	3 214	2 320	2 985	2 200	2 654	3 107	2 985	3 149
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	15 980	17 986	15 868	9 000	13 348	22 615	9 498	8 421	8 690
Training and development	790	945	952	2 128	828	1 227	2 472	2 624	2 768
Operating payments	1 888	1 328	1 397	2 056	1 016	1 173	2 571	1 881	2 179
Venues and facilities	167	378	65	180	88	54	191	202	213
Rental and hiring	-	-	-	-	-	-	-	-	-
.....									
<b>Total economic classification</b>	<b>50 217</b>	<b>58 557</b>	<b>54 457</b>	<b>47 440</b>	<b>47 440</b>	<b>64 940</b>	<b>40 385</b>	<b>39 047</b>	<b>41 250</b>

Table B.4: Payments and estimates by economic classification: Conditional grant

Table B.4(a): Payments and estimates by economic classification: Human settlements Development Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 335 486</b>	<b>1 302 757</b>	<b>1 507 662</b>	<b>1 278 427</b>	<b>1 278 427</b>	<b>1 278 427</b>	<b>1 296 059</b>	<b>1 292 614</b>	<b>1 363 182</b>
Households	1 335 486	1 302 757	1 507 662	1 278 427	1 278 427	1 278 427	1 296 059	1 292 614	1 363 182
Other transfers to households	1 335 486	1 302 757	1 507 662	1 278 427	1 278 427	1 278 427	1 296 059	1 292 614	1 363 182
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>1 335 486</b>	<b>1 302 757</b>	<b>1 507 662</b>	<b>1 278 427</b>	<b>1 278 427</b>	<b>1 278 427</b>	<b>1 296 059</b>	<b>1 292 614</b>	<b>1 363 182</b>

**Table B.4(b): Payments and estimates by economic classification: Title Deeds Restoration Grant**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	-	51 734	51 734	51 734	36 477	38 483	-
Households	-	-	-	51 734	51 734	51 734	36 477	38 483	-
Other transfers to households	-	-	-	51 734	51 734	51 734	36 477	38 483	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	-	-	-	51 734	51 734	51 734	36 477	38 483	-

**Table B.4(c): Payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant for Provinces**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	1 327	2 012	-	2 610	2 610	2 610	2 590	-	-
Households	1 327	2 012	-	2 610	2 610	2 610	2 590	-	-
Other transfers to households	1 327	2 012	-	2 610	2 610	2 610	2 590	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	1 327	2 012	-	2 610	2 610	2 610	2 590	-	-

**Table B.5: Details on infrastructure**

**Table B.5: HUMAN SETTLEMENTS - Payments of infrastructure by category**

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous	Total available 2019/20	MTEF Forward estimates	
	Date: Start				Date: Finish	2020/21							2021/22	
R thousand														
1. New infrastructure assets														
Total New infrastructure assets										-	-	-	-	
2. Upgrades and additions														
Total Upgrades and additions										-	-	-	-	-
3. Rehabilitation, renovations and refurbishments														
Total Rehabilitation, renovations and refurbishments										-	-	-	-	-
4. Maintenance and repairs														
1	Maintenance and Repair	Rental of office space		GERT SIBANDE/EHLA NZENI	01/04/2018	31/03/2019	Equitable Share	ADMINISTARTION	-	-	530	108	117	123
Total Maintenance and repairs										-	530	108	117	123
5. Infrastructure transfers - current														
Total Infrastructure transfers - current										-	-	-	-	-
6. Infrastructure transfers - capital														
Total Infrastructure transfers - capital										-	-	-	-	-
7. Infrastructure payments for financial assets														
Total Infrastructure payments for financial assets										-	-	-	-	-
8. Infrastructure leases														
1	Infrastructure Lease	Rental of office space		GERT SIBANDE/EHLA NZENI	01/04/2018	31/03/2019	Equitable Share	ADMINISTARTION	-	-	35 979	4 803	5 062	4 215
Total Infrastructure leases										-	35 979	4 803	5 062	4 215
9. Non Infrastructure														
Total Non Infrastructure (for Infrastructure Grants)										-	-	-	-	-
Total HUMAN SETTLEMENTS Infrastructure										-	36 509	4 911	5 179	4 338

**Table B.8: Details on transfers to local government**

**Table B.8: Transfers to local government by transfer / grant type, category and municipality: Human Settlements**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Category A</b>	-	-	-	-	-	-	-	-	-
<b>Category B</b>	105 287	44 046	87	85	-	-	-	-	-
MP301 Albert Luthuli	-	-	-	-	-	-	-	-	-
MP302 Msukaligwa	-	-	-	-	-	-	-	-	-
MP303 Mkhondo	105 235	-	-	-	-	-	-	-	-
MP304 Pixley Ka Seme	-	-	-	-	-	-	-	-	-
MP305 Lekwa	-	-	-	-	-	-	-	-	-
MP306 Dipaleseng	-	-	-	-	-	-	-	-	-
MP307 Govan Mbeki	-	-	-	-	-	-	-	-	-
MP311 Victor Khanye	-	-	-	-	-	-	-	-	-
MP312 Emalahleni	-	-	-	-	-	-	-	-	-
MP313 Steve Tshwete	-	-	-	-	-	-	-	-	-
MP314 Emakhazeni	-	-	-	-	-	-	-	-	-
MP315 Thembisile Hani	-	-	-	-	-	-	-	-	-
MP316 Dr J.S. Moroka	-	-	-	-	-	-	-	-	-
MP321 Thaba Chweu	-	-	-	-	-	-	-	-	-
MP324 Nkomazi	-	-	-	-	-	-	-	-	-
MP325 Bushbuckridge	-	-	-	-	-	-	-	-	-
MP326 City of Mbombela	52	46	87	85	-	-	-	-	-
<b>Category C</b>	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
<b>Unallocated</b>	-	-	-	-	85	85	91	96	101
<b>Total</b>	<b>105 287</b>	<b>44 046</b>	<b>87</b>	<b>85</b>	<b>85</b>	<b>85</b>	<b>91</b>	<b>96</b>	<b>101</b>