

# Vote 03

## Mpumalanga Provincial Treasury

To be appropriated by Vote in 2020/21	R 440 557 000
Direct Charge	R 0
Responsible MEC	MEC of Finance, Economic Development and Tourism
Administering Department	Mpumalanga Provincial Treasury
Accounting Officer	Head: Provincial Treasury

### 1. Overview

#### Vision

Leading in innovation and service excellence.

#### Mission

Enhance fiscal discipline, accountability and effective governance in PFMA and MFMA institutions through:

- Capable and professional workforce;
- Inter-governmental collaboration;
- Sustainable funding and equitable allocation and prudent financial management.

#### 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 promotes optimal and effective Provincial resource allocation and utilization, efficient Provincial budget management. The Programme also assists with accurate financial reporting on Provincial revenue generation and maximization. It is also within the programme to enhance planning; implementation and management of infrastructure by Provincial Departments and Municipalities, and lastly, it provide technical support to delegated Municipalities on the implementation of the MFMA.

Assets and Liabilities Management 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 2020/2021 budget allocation process for all the Departments is to maintain an appropriate balance between revenue and expenditure. The allocations had to reflect the priorities 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 through monitoring and reporting on utilisation of all resources allocated to Provincial Departments, Public Entities and Municipalities. The focus on resource allocation in the medium term 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 (2019/20)**

Provincial Treasury has an approved organisational structure of 433 posts. However, the implementation of the DPSA directive to abolish on PERSAL all vacant and unfunded posts as well as the provincial moratorium on filling of vacant posts effective from March 2015, led to a shortage of staff due to resignations, transfer, promotions and deaths. Ten (10) officials were appointed to act in higher positions during the year under review in accordance with Regulation 63 (1) of the Public Service Regulation, 2016 and EXCO Resolution of August 2017.

The organisational structure of the Provincial Treasury currently makes provision for four programmes. Programme 1 is responsible for political, financial, administrative management and support. The other three programmes focus on Treasury functions, which are sustainable resource management, assets and liabilities management and financial governance. The Provincial Treasury operates in both the PFMA and MFMA environments.

The functions of the Treasury Programmes are specialised and depend on skilled resources to ensure the delivery of services. The Provincial moratorium and staff turnover experienced is major challenge. Although the recruitment of personnel by other departments and provinces is not unique to Provincial Treasury, it has negative implications to 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 and will address the shortfall in human resources through the rationalisation process as the capacity will be identified within the Provincial Treasury and elsewhere in the Provincial Administration.

## **3. Outlook for the coming financial year (2020/21)**

The Provincial Treasury's approach to the 2020/2021 budget allocation process for all the departments is to maintain an appropriate balance between revenue and expenditure. The allocations had to reflect the priorities 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 through monitoring and reporting on utilisation of all resources allocated to Provincial Departments, Public Entities and Municipalities. The focus on resource allocation in the medium term is still on shifting the

composition of expenditure away from consumption towards investment in especially infrastructure.

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 will continue to promote allocative affiance of the Provincial resources. Budgets must be allocated to the departments for service delivery. The programme must ensure that funds are allocated equitable and efficiently. The Budget and Expenditure unit will continue to monitor the financial performance of the departments and public entities. Feedback on the financial performance will be given to departments so that departments can avoid unauthorised expenditure and achieve its objectives as planned. The programme is also tasked with reporting on the financial performance to all its stakeholders including the national Treasury. Timely and the programme will provide accurate reports.

The programme also assists with accurate financial reporting on Provincial revenue generation and maximization. The programme will continue to work with departments and entities in exploring new sources of revenue and making sure that there is optimal own revenue collection. The programme is expected to continue effectively managing the cash flow of the province and will make the necessary and scheduled transfers of cash to departments tariffs will be reviewed annually to make sure that its market related and all areas are covered.

The programme also enhances planning; implementation and management of infrastructure by provincial departments .The programme provides support and monitors 6 infrastructure departments .The support is provided through analysis and provide feedback on User Asset Management Plans. Departments are then expected to make the necessary amendments so that final plans are then monitored throughout the financial year. The programme will continue to monitor the financial performance and construction of the various projects in the province .Feedback will be provided by the programme to the six infrastructure departments. The

biggest challenge will continue to be proper planning, implementation, and trying to contain the cost of delivery of the projects.

The programme will continue to provide technical support to delegated Municipalities on the implementation of the MFMA. Nineteen municipalities will be supported through analysis and feedback of the Municipal budgets. Five financial recovery plans have been finalised and approved by the MEC. The programme will continue monitor the implementation of those recovery plans. The programme must eventually do financial recovery plans for all eight municipalities, which were deemed dysfunctional. The programme must consolidate Municipal In-Year Monitoring reports submit to all relevant stakeholders.

The **Assets and Liabilities Management** programme will continue to provide support, guidance and capacity building to departments, municipalities and public entities to ensure reduction of negative audit outcomes that has to do with the management of assets, liabilities, supply chain and information technology governance. Furthermore, efforts will be increased to ensure that suppliers are paid timeously in line with legislations, that deviations are realised necessary escalations are made in order to ensure that corrective interventions are made.

In the **Financial Governance** programme the Accounting Services Unit has only five officials to support 12 Departments, 4 Public Entities and 19 Municipalities. The capacity brings a challenge, as the team is not able to pay attention to specific stakeholder and ensure improvement is achieved. There is no stable and consistent support as the team can be overwhelmed by the work at hand. The approval and implementation of the proposed organisational structure could be a solution to the challenge faced by the Unit/ Programme.

Due to increasing mandates and number of institutions which needs to be serviced, the Human Capital is a challenge considering that the Mpumalanga Provincial Treasury structure is not aligned to the recommended Provincial Treasury structures issued by National Treasury which aligns Provincial Treasuries to the National Treasury mandates.

The units in the Provincial Treasury were originally created based on the support to Departments and Public Entities and with the delegation of 19 Municipalities from the National Treasury to the Provincial Treasury this mandated was extended, which places a heavier burden on the officials to perform.

#### **4. Reprioritisation**

Due to diminishing budgets, largely as a result of slow global economic recovery and a tight fiscal environment, expenditure over the 2020 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	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19		2019/20		2020/21	2021/22	2022/23
Equitable share	278 211	280 919	310 189	355 833	345 033	345 033	430 304	501 333	471 929
Conditional grants	–	–	–	–	–	–	–	–	–
Own Revenue	9 255	9 026	21 481	9 859	9 859	9 859	10 253	10 447	10 980
Other	–	–	–	–	–	–	–	–	–
<b>Total receipts</b>	<b>287 466</b>	<b>289 945</b>	<b>331 670</b>	<b>365 692</b>	<b>354 892</b>	<b>354 892</b>	<b>440 557</b>	<b>511 780</b>	<b>482 909</b>
<b>Total payments</b>	<b>286 270</b>	<b>287 542</b>	<b>331 518</b>	<b>365 692</b>	<b>354 892</b>	<b>354 892</b>	<b>440 557</b>	<b>511 780</b>	<b>482 909</b>
Surplus/(deficit) before financing	1 196	2 403	152	–	–	–	–	–	–
Financing									
of which									
Provincial CG roll-overs	–	–	–	–	–	–	–	–	–
<b>Surplus/(deficit) after financing</b>	<b>1 196</b>	<b>2 403</b>	<b>152</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>

The budget for the Provincial Treasury has shown an increase of 24.1 percent when compared to the current financial year baseline. This is due to additional special allocations over the 2020/21 MTEF.

Table 3.2: Departmental receipts: Provincial Treasury

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19		2019/20		2020/21	2021/22	2022/23
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	2 977	2 255	2 375	2 800	2 800	2 800	2 800	2 800	2 665
Transfers received from:	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	107 384	103 664	127 096	116 736	116 736	116 736	123 311	129 895	143 305
Sales of capital assets	36	–	248	–	–	–	–	–	–
Financial transactions in assets and liabilities	102	14	89	13	13	130	13	13	2
<b>Total</b>	<b>110 499</b>	<b>105 933</b>	<b>129 808</b>	<b>119 549</b>	<b>119 549</b>	<b>119 666</b>	<b>126 124</b>	<b>132 708</b>	<b>145 972</b>

Provincial Treasury projects to increase its own revenue collection by 5.4 percent in 2020/21 financial year when compared to 2019/20 financial year. The increase is mainly interest on the Intergovernmental Cash Coordination (IGCC).

## 7. Payment summary

### 7.1. Key assumptions

- Consumer Price Index of 4.8 percent, 4.8 percent and 4.7 percent for 2020/21, 2021/22 and 2022/23 respectively
- Salary adjustments to be effected as per the Collective Agreement:
  - Level 1-7 = 4.8 CPI plus 1 per cent
  - Level 8-10 = 4.8 CPI plus 0.5 per cent
  - Level 11-16 = 4.8 CPI
- 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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Administration	89 616	87 267	97 455	108 895	108 667	108 667	110 852	119 157	126 180
2. Sustainable Resources Management	43 135	47 049	56 537	65 076	51 163	51 389	75 657	69 594	73 239
3. Asset And Liabilities Management	125 596	127 016	145 548	159 928	162 889	162 663	221 233	247 898	246 367
4. Financial Governance	27 923	26 210	31 978	31 793	32 173	32 173	32 815	75 131	37 123
<b>Total payments and estimates:</b>	<b>286 270</b>	<b>287 542</b>	<b>331 518</b>	<b>365 692</b>	<b>354 892</b>	<b>354 892</b>	<b>440 557</b>	<b>511 780</b>	<b>482 909</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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>270 368</b>	<b>279 972</b>	<b>317 385</b>	<b>351 625</b>	<b>335 652</b>	<b>339 363</b>	<b>427 440</b>	<b>498 415</b>	<b>468 916</b>
Compensation of employees	162 714	169 718	193 703	211 059	188 016	188 242	214 948	229 137	242 541
Goods and services	107 654	110 254	123 682	140 566	147 636	151 121	212 492	269 278	226 375
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>2 463</b>	<b>981</b>	<b>1 661</b>	<b>605</b>	<b>1 364</b>	<b>1 364</b>	<b>1 091</b>	<b>743</b>	<b>778</b>
Provinces and municipalities	11	208	16	18	78	76	19	20	21
Departmental agencies and accounts	346	546	583	544	544	546	665	676	708
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	2 106	227	1 062	43	742	742	407	47	49
<b>Payments for capital assets</b>	<b>13 436</b>	<b>6 589</b>	<b>12 472</b>	<b>13 462</b>	<b>17 876</b>	<b>14 165</b>	<b>12 026</b>	<b>12 622</b>	<b>13 215</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	13 384	6 580	12 472	13 462	17 876	14 165	12 026	12 622	13 215
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	52	9	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>3</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>286 270</b>	<b>287 542</b>	<b>331 518</b>	<b>365 692</b>	<b>354 892</b>	<b>354 892</b>	<b>440 557</b>	<b>511 780</b>	<b>482 909</b>

The Provincial Treasury has seen 24.1 percent growth in its budget for 2020/21 financial year when compared to the current financial year. This is due to additional special allocations over the 2020/21 MTEF.

### 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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Existing infrastructure assets</b>	–	–	–	–	–	–	–	–	–
Maintenance and repairs	–	–	–	–	–	–	–	–	–
Upgrades and additions	–	–	–	–	–	–	–	–	–
Refurbishment and rehabilitation	–	–	–	–	–	–	–	–	–
<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>	4 830	4 921	4 981	5 203	5 387	5 387	5 400	5 698	5 972
<b>Non Infrastructure</b>	–	–	–	–	–	–	–	–	–
<b>Total Infrastructure (incl. non infrastructure items)</b>	4 830	4 921	4 981	5 203	5 387	5 387	5 400	5 698	5 972
<i>Capital infrastructure</i>	–	–	–	–	–	–	–	–	–
<i>Current infrastructure*</i>	4 830	4 921	4 981	5 203	5 387	5 387	5 400	5 698	5 972

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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Category A	–	–	–	–	–	–	–	–	–
Category B	11	208	–	–	–	–	–	–	–
Category C	–	–	–	–	60	60	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
<b>Total</b>	11	208	–	–	60	60	–	–	–

## 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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Member of Executive Council	–	–	–	4 608	–	–	–	–	–
2. Management Services	38 934	38 632	41 082	46 833	48 585	48 585	50 407	53 995	57 406
3. Financial Management	46 190	43 880	50 935	51 329	54 276	54 276	54 767	59 096	62 387
4. Internal Audit	4 492	4 755	5 438	6 125	5 806	5 806	5 678	6 066	6 387
<b>Total payments and estimates: Programme 1</b>	<b>89 616</b>	<b>87 267</b>	<b>97 455</b>	<b>108 895</b>	<b>108 667</b>	<b>108 667</b>	<b>110 852</b>	<b>119 157</b>	<b>126 180</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>82 655</b>	<b>85 153</b>	<b>93 793</b>	<b>104 660</b>	<b>104 039</b>	<b>104 039</b>	<b>106 953</b>	<b>115 207</b>	<b>122 044</b>
Compensation of employees	52 274	55 582	61 113	70 634	62 767	62 767	72 063	76 478	80 868
Goods and services	30 381	29 571	32 680	34 026	41 272	41 272	34 890	38 729	41 176
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>689</b>	<b>769</b>	<b>599</b>	<b>605</b>	<b>806</b>	<b>806</b>	<b>899</b>	<b>743</b>	<b>778</b>
Provinces and municipalities	11	11	16	18	18	16	19	20	21
Departmental agencies and accounts	346	546	583	544	544	546	665	676	708
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	332	212	–	43	244	244	215	47	49
<b>Payments for capital assets</b>	<b>6 272</b>	<b>1 345</b>	<b>3 063</b>	<b>3 630</b>	<b>3 822</b>	<b>3 822</b>	<b>3 000</b>	<b>3 207</b>	<b>3 358</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	6 220	1 345	3 063	3 630	3 822	3 822	3 000	3 207	3 358
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>89 616</b>	<b>87 267</b>	<b>97 455</b>	<b>108 895</b>	<b>108 667</b>	<b>108 667</b>	<b>110 852</b>	<b>119 157</b>	<b>126 180</b>

The programme has received an increase of 2 percent in its budget for 2020/21 financial year. The programme however is showing a decrease on goods and services as a result of decrease on travelling and subsistence.

### 8.1.2 Service Delivery Measure

Refer to departmental Annual Performance Plan for 2020/21.

## 8.2. Programme 2: Sustainable Resource Management

### 8.2.1 Description and Objective

The Programme promotes optimal and effective Provincial resource allocation and utilization, efficient Provincial budget management. The Programme also assists with accurate financial reporting on Provincial revenue generation and maximization. It is also within the programme to enhance planning; implementation and management of infrastructure by Provincial Departments and Municipalities, and lastly, it 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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Programme Support	1 453	1 519	1 595	1 851	1 801	1 801	1 926	2 084	2 133
2. Economic Analysis	–	–	–	–	–	–	–	–	–
3. Provincial Administration Fiscal Discipline	8 929	9 182	10 680	10 830	11 064	11 290	11 497	12 307	13 035
4. Budget And Expenditure Management	9 381	10 244	12 137	11 521	11 368	11 368	11 954	12 668	13 430
5. Municipal Finance	19 460	21 914	27 148	30 758	20 945	20 945	34 864	31 727	33 363
6. Infrastructure Co-Ordination	3 912	4 190	4 977	10 116	5 985	5 985	15 416	10 808	11 278
<b>Total payments and estimates: Programme 2</b>	<b>43 135</b>	<b>47 049</b>	<b>56 537</b>	<b>65 076</b>	<b>51 163</b>	<b>51 389</b>	<b>75 657</b>	<b>69 594</b>	<b>73 239</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>43 132</b>	<b>46 850</b>	<b>56 530</b>	<b>65 076</b>	<b>51 103</b>	<b>51 329</b>	<b>75 501</b>	<b>69 594</b>	<b>73 239</b>
Compensation of employees	38 364	38 967	44 344	51 585	41 181	41 407	45 155	48 513	51 214
Goods and services	4 768	7 883	12 186	13 491	9 922	9 922	30 346	21 081	22 025
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>–</b>	<b>199</b>	<b>7</b>	<b>–</b>	<b>60</b>	<b>60</b>	<b>156</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	–	197	–	–	60	60	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	2	7	–	–	–	156	–	–
<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>3</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>43 135</b>	<b>47 049</b>	<b>56 537</b>	<b>65 076</b>	<b>51 163</b>	<b>51 389</b>	<b>75 657</b>	<b>69 594</b>	<b>73 239</b>

The programme has received an increase of 47.2 percent in its budget for the 2020/21 financial year. This is due to the reallocation of special allocations for municipal interventions and infrastructure support that were rescheduled in the 2019/20 financial year.

## 8.2.2 Service Delivery Measures

Refer to departmental Annual Performance Plan for 2020/21.

## 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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Programme Support	1 237	207	398	933	379	379	1 784	1 932	1 972
2. Provincial Supply Chain Management	16 056	16 153	19 130	19 917	18 962	18 897	21 039	22 934	24 342
3. Financial Assets Management	–	–	–	–	–	–	–	–	–
4. Public Sector Liabilities	5 160	4 891	6 268	5 742	5 636	5 701	6 136	6 567	6 994
5. Physical Assets Management	6 569	6 950	6 403	5 622	5 239	5 239	6 590	7 061	7 439
6. Interlinked Financial Systems	13 834	11 730	12 838	18 768	13 205	13 205	72 057	98 738	77 742
7. Information Technology	82 740	87 085	100 511	108 946	119 468	119 242	113 627	110 666	127 878
<b>Total payments and estimates: Programme 3</b>	<b>125 596</b>	<b>127 016</b>	<b>145 548</b>	<b>159 928</b>	<b>162 889</b>	<b>162 663</b>	<b>221 233</b>	<b>247 898</b>	<b>246 367</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>116 702</b>	<b>121 759</b>	<b>135 106</b>	<b>150 096</b>	<b>148 499</b>	<b>151 984</b>	<b>212 171</b>	<b>238 483</b>	<b>236 510</b>
Compensation of employees	50 541	53 684	60 815	62 397	58 015	58 015	70 543	74 990	79 605
Goods and services	66 161	68 075	74 291	87 699	90 484	93 969	141 628	163 493	156 905
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>1 730</b>	<b>13</b>	<b>1 033</b>	<b>–</b>	<b>336</b>	<b>336</b>	<b>36</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	1 730	13	1 033	–	336	336	36	–	–
<b>Payments for capital assets</b>	<b>7 164</b>	<b>5 244</b>	<b>9 409</b>	<b>9 832</b>	<b>14 054</b>	<b>10 343</b>	<b>9 026</b>	<b>9 415</b>	<b>9 857</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	7 164	5 235	9 409	9 832	14 054	10 343	9 026	9 415	9 857
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	9	–	–	–	–	–	–	–
<b>Payments for financial 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>125 596</b>	<b>127 016</b>	<b>145 548</b>	<b>159 928</b>	<b>162 889</b>	<b>162 663</b>	<b>221 233</b>	<b>247 898</b>	<b>246 367</b>

The programme has received an increase of 36 percent in its budget for 2020/21 financial year. The growth is due to additional funding for Business Process Automation over the MTEF.

### 8.3.2 Service Delivery Measures

Refer to departmental Annual Performance Plan for 2020/21.

## 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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Programme Support	6 876	2 997	3 036	2 807	3 169	3 169	2 325	42 508	2 589
2. Accounting Services	5 110	5 248	6 851	6 474	6 427	6 427	6 832	7 317	7 694
3. Norms And Standards	12 360	12 259	14 638	14 592	14 439	14 439	15 676	16 779	17 788
4. Risk Management	2 126	2 700	3 765	3 609	3 804	3 804	3 709	3 959	4 203
5. Provincial Internal Audit	1 451	3 006	3 688	4 311	4 334	4 334	4 273	4 568	4 849
<b>Total payments and estimates: Programme 4</b>	<b>27 923</b>	<b>26 210</b>	<b>31 978</b>	<b>31 793</b>	<b>32 173</b>	<b>32 173</b>	<b>32 815</b>	<b>75 131</b>	<b>37 123</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>27 879</b>	<b>26 210</b>	<b>31 956</b>	<b>31 793</b>	<b>32 011</b>	<b>32 011</b>	<b>32 815</b>	<b>75 131</b>	<b>37 123</b>
Compensation of employees	21 535	21 485	27 431	26 443	26 053	26 053	27 187	29 156	30 854
Goods and services	6 344	4 725	4 525	5 350	5 958	5 958	5 628	45 975	6 269
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>44</b>	<b>-</b>	<b>22</b>	<b>-</b>	<b>162</b>	<b>162</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	-	22	-	162	162	-	-	-
<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>27 923</b>	<b>26 210</b>	<b>31 978</b>	<b>31 793</b>	<b>32 173</b>	<b>32 173</b>	<b>32 815</b>	<b>75 131</b>	<b>37 123</b>

The programme has received increase of 2 percent in its budget for 2020/21 financial year. There is, however, a slight decrease on goods and services as a result of a decrease on travelling and subsistence.

## 8.4.2 Service Delivery Measures

Refer to departmental Annual Performance Plan for 2020/21.

## 9. Other programme information

### 9.1 Personnel numbers and costs

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

	Actual						Revised estimate						Medium-term expenditure estimate						Average annual growth		
	2016/17		2017/18		2018/19		2019/20		2020/21		2021/22		2022/23		2019/20 - 2022/23						
	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	81	14 639	150	20 442	97	17 186	94	27	121	19 523	116	19 541	101	20 076	101	21 523	-5.8%	3.3%	9.3%		
7 – 10	156	75 497	157	74 915	155	94 599	157	–	157	88 047	162	99 629	162	106 554	162	112 634	1.1%	8.6%	46.6%		
11 – 12	57	45 963	57	47 951	56	57 571	60	–	60	56 020	59	63 325	59	67 921	59	71 543	-0.6%	8.5%	29.6%		
13 – 16	25	25 222	21	23 254	20	24 143	22	1	23	24 652	22	32 453	22	34 586	22	36 841	-1.5%	14.3%	14.6%		
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–		
Total	319	161 321	385	166 562	328	193 499	333	28	361	188 242	359	214 948	344	229 137	344	242 541	-1.6%	8.8%	100.0%		
Programme																					
1: Administration	127	52 274	173	55 582	159	61 113	174	–	174	62 767	170	72 063	170	76 478	170	80 868	-0.8%	8.8%	33.4%		
2: Sustainable Resources Management	61	38 364	53	38 967	49	44 344	39	10	49	41 407	46	45 155	46	48 513	46	51 214	-2.1%	7.3%	21.4%		
3: Asset And Liabilities Management	95	50 541	126	53 684	89	60 815	74	18	92	58 015	96	70 543	96	74 990	96	79 605	1.4%	11.1%	32.2%		
4: Financial Governance	36	21 535	33	21 485	31	27 431	46	–	46	26 053	47	27 187	32	29 156	32	30 854	-11.4%	5.8%	13.0%		
Total	319	162 714	385	169 718	328	193 703	333	28.0	361	188 242	359	214 948	344	229 137	344	242 541	-1.6%	8.8%	100.0%		
Employee dispensation classification																					
Public Service Act appointees not covered by OSDs							344	–	344	199 810	344	204 016	344	219 274	344	235 290	–	5.6%	95.4%		
Public Service Act appointees still to be covered by OSDs							–	–	–	–	–	–	–	–	–	–	–	–	–		
Professional Nurses, Staff Nurses and Nursing Assistants							–	–	–	–	–	–	–	–	–	–	–	–	–		
Legal Professionals							2	–	2	2 410	2	2 495	2	2 687	2	2 881	–	6.1%	1.2%		
Social Services Professions							–	–	–	–	–	–	–	–	–	–	–	–	–		
Engineering Professions and related occupations							4	–	4	3 634	4	3 962	4	4 060	4	4 164	–	4.6%	1.7%		
Medical and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–		
Therapeutic, Diagnostic and other related Allied Health Professionals							–	–	–	–	–	–	–	–	–	–	–	–	–		
Educators and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–		
Others such as interns, EPWP, learnerships, etc							50	–	50	5 205	37	2 907	37	3 125	37	3 353	-9.5%	-13.6%	1.7%		
Total							400	–	400	211 059	387	213 380	387	229 146	387	245 688	-1.1%	5.2%	100.0%		

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	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Number of staff	319	385	328	361	361	361	359	344	344
Number of personnel trained	170	179	189	200	200	200	211	211	211
of which									
Male	68	71	76	80	80	80	84	84	84
Female	102	107	113	120	120	120	127	127	127
Number of training opportunities	10	11	11	12	12	12	13	13	13
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	9	9	10	11	11	11	12	12	12
Seminars	–	–	–	–	–	–	–	–	–
Other	1	1	1	1	1	1	1	1	1
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	20	20	20	21	21	21	22	22	22
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	–	–	–	–	–	–	–	–	–
<b>Payments on training by programme</b>									
1. Administration	2 185	2 238	2 368	2 701	2 701	2 701	2 953	3 115	3 265
2. Sustainable Resources Management	948	1 072	1 135	851	851	851	897	946	991
3. Asset And Liabilities Management	1 624	2 215	2 344	1 660	1 660	1 660	1 752	1 848	1 937
4. Financial Governance	528	578	612	429	429	429	453	478	501
<b>Total payments on training</b>	<b>5 285</b>	<b>6 104</b>	<b>6 458</b>	<b>5 641</b>	<b>5 641</b>	<b>5 641</b>	<b>6 055</b>	<b>6 387</b>	<b>6 694</b>

## 9.3 Reconciliation of structural changes

The department did not make structural challenges.

## 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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<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>2 977</b>	<b>2 255</b>	<b>2 375</b>	<b>2 800</b>	<b>2 800</b>	<b>2 800</b>	<b>2 800</b>	<b>2 800</b>	<b>2 665</b>
Sales of goods and services produced by department (excl. capital assets)	2 977	2 255	2 375	2 800	2 800	2 800	2 800	2 800	2 665
Sales by market establishments	2 858	2 146	2 266	2 693	2 693	2 693	2 693	2 693	2 558
Administrative fees	–	–	–	–	–	–	–	–	–
Other sales	119	109	109	107	107	107	107	107	107
<i>Of which</i>									
<i>Serve Rent: Commission insurance</i>	87	98	87	96	96	96	96	96	96
<i>Rental: Residence</i>	32	11	22	11	11	11	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>107 384</b>	<b>103 664</b>	<b>127 096</b>	<b>116 736</b>	<b>116 736</b>	<b>116 736</b>	<b>123 311</b>	<b>129 895</b>	<b>143 305</b>
Interest	107 384	103 664	127 096	116 736	116 736	116 736	123 311	129 895	143 305
Dividends	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Sales of capital assets</b>	<b>36</b>	<b>–</b>	<b>248</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Other capital assets	36	–	248	–	–	–	–	–	–
<b>Financial transactions in assets and liabilities</b>	<b>102</b>	<b>14</b>	<b>89</b>	<b>13</b>	<b>13</b>	<b>130</b>	<b>13</b>	<b>13</b>	<b>2</b>
<b>Total</b>	<b>110 499</b>	<b>105 933</b>	<b>129 808</b>	<b>119 549</b>	<b>119 549</b>	<b>119 666</b>	<b>126 124</b>	<b>132 708</b>	<b>145 972</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>270 368</b>	<b>279 972</b>	<b>317 385</b>	<b>351 625</b>	<b>335 652</b>	<b>339 363</b>	<b>427 440</b>	<b>498 415</b>	<b>468 916</b>
Compensation of employees	162 714	169 718	193 703	211 059	188 016	188 242	214 948	229 137	242 541
Salaries and wages	142 856	148 503	169 630	183 622	163 877	164 079	177 970	186 355	194 929
Social contributions	19 858	21 215	24 073	27 437	24 139	24 163	36 978	42 782	47 612
Goods and services	107 654	110 254	123 682	140 566	147 636	151 121	212 492	269 278	226 375
Administrative fees	653	464	558	703	1 194	1 194	1 039	929	973
Advertising	1 003	1 202	728	1 499	1 551	1 551	901	1 263	1 323
Minor Assets	190	239	146	100	540	540	750	112	117
Audit cost: External	3 772	5 478	4 948	5 713	5 688	5 688	5 825	6 106	6 407
Catering: Departmental activities	426	377	708	765	1 348	1 348	1 072	1 087	1 139
Communication (G&S)	4 466	4 039	4 429	3 925	4 270	4 270	5 000	4 928	5 166
Computer services	59 335	62 296	65 775	55 883	56 395	56 395	128 157	154 566	147 591
Consultants: Business and advisory services	531	4 120	8 855	33 324	29 784	29 794	25 569	56 025	16 779
Legal costs	7	98	60	63	63	63	20	71	74
Contractors	832	427	410	17	1 218	1 255	3 795	982	1 029
Agency and support / outsourced services	69	–	23	373	397	397	202	433	454
Fleet services (incl. government motor transport)	1 335	1 369	1 218	1 391	2 014	2 014	1 500	1 061	1 111
Consumable supplies	1 236	1 184	4 367	2 709	2 854	5 846	3 130	2 448	2 563
Cons: Stationery, printing and office supplies	1 915	1 017	2 049	1 187	1 102	1 563	1 358	1 703	1 784
Operating leases	6 542	7 270	6 998	7 596	8 152	8 152	8 214	8 915	9 343
Property payments	3 698	2 895	3 398	3 017	4 740	4 740	4 100	3 837	4 084
Transport provided: Departmental activity	18	8	55	41	41	112	105	149	156
Travel and subsistence	16 704	13 514	14 532	17 616	19 469	19 412	15 797	18 098	18 863
Training and development	2 513	2 525	2 403	2 831	4 199	4 141	3 921	3 387	4 083
Operating payments	1 331	824	814	860	1 003	1 028	962	1 331	1 395
Venues and facilities	1 061	908	1 208	953	1 614	1 618	1 075	1 857	1 941
Rental and hiring	17	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>2 463</b>	<b>981</b>	<b>1 661</b>	<b>605</b>	<b>1 364</b>	<b>1 364</b>	<b>1 091</b>	<b>743</b>	<b>778</b>
Provinces and municipalities	11	208	16	18	78	76	19	20	21
Provinces	–	–	16	18	18	16	19	20	21
Provincial agencies and funds	–	–	16	18	18	16	19	20	21
Municipalities	11	208	–	–	60	60	–	–	–
Municipal bank accounts	–	–	–	–	60	60	–	–	–
Municipal agencies and funds	11	208	–	–	–	–	–	–	–
Departmental agencies and accounts	346	546	583	544	544	546	665	676	708
Departmental agencies (non-business entities)	346	546	583	544	544	546	665	676	708
Households	2 106	227	1 062	43	742	742	407	47	49
Social benefits	2 106	113	1 062	–	699	704	362	–	–
Other transfers to households	–	114	–	43	43	38	45	47	49
<b>Payments for capital assets</b>	<b>13 436</b>	<b>6 589</b>	<b>12 472</b>	<b>13 462</b>	<b>17 876</b>	<b>14 165</b>	<b>12 026</b>	<b>12 622</b>	<b>13 215</b>
Machinery and equipment	13 384	6 580	12 472	13 462	17 876	14 165	12 026	12 622	13 215
Transport equipment	1 963	–	1 326	1 800	1 800	2 008	503	1 895	1 984
Other machinery and equipment	11 421	6 580	11 146	11 662	16 076	12 157	11 523	10 727	11 231
Software and other intangible assets	52	9	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>3</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>286 270</b>	<b>287 542</b>	<b>331 518</b>	<b>365 692</b>	<b>354 892</b>	<b>354 892</b>	<b>440 557</b>	<b>511 780</b>	<b>482 909</b>



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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>82 655</b>	<b>85 153</b>	<b>93 793</b>	<b>104 660</b>	<b>104 039</b>	<b>104 039</b>	<b>106 953</b>	<b>115 207</b>	<b>122 044</b>
Compensation of employees	52 274	55 582	61 113	70 634	62 767	62 767	72 063	76 478	80 868
Salaries and wages	45 316	48 116	52 746	60 715	54 127	54 127	60 926	63 566	64 694
Social contributions	6 958	7 466	8 367	9 919	8 640	8 640	11 137	12 912	16 174
Goods and services	30 381	29 571	32 680	34 026	41 272	41 272	34 890	38 729	41 176
Administrative fees	293	198	290	310	648	648	453	429	449
Advertising	951	1 145	728	1 436	1 488	1 488	901	1 192	1 249
Minor Assets	190	239	50	–	440	440	100	–	–
Audit cost: External	3 302	4 770	4 607	5 114	5 043	5 043	5 200	5 539	5 799
Catering: Departmental activities	263	243	403	413	872	872	383	572	600
Communication (G&S)	3 336	3 055	3 419	2 769	3 128	3 128	3 577	3 743	3 922
Computer services	17	18	19	20	20	20	25	–	–
Consultants: Business and advisory services	296	310	348	607	652	662	472	398	417
Legal costs	7	98	60	63	63	63	20	71	74
Contractors	739	104	115	17	218	236	765	19	20
Agency and support / outsourced services	69	–	23	373	397	397	202	433	454
Fleet services (incl. government motor transport)	1 335	1 369	1 218	1 391	2 014	2 014	1 500	1 061	1 111
Consumable supplies	879	1 184	2 238	2 709	2 854	2 361	1 130	2 448	2 563
Cons: Stationery, printing and office supplies	1 796	1 017	2 048	1 170	1 102	1 563	1 358	1 684	1 764
Operating leases	6 542	7 270	6 998	7 596	8 152	8 152	8 214	8 915	9 343
Property payments	3 698	2 895	3 398	3 017	4 740	4 740	4 100	3 837	4 084
Transport provided: Departmental activity	18	8	55	41	41	41	25	45	47
Travel and subsistence	4 427	3 603	4 248	4 774	5 726	5 726	3 579	4 949	5 184
Training and development	1 177	1 486	1 046	1 244	2 163	2 163	1 962	1 495	2 106
Operating payments	526	272	476	489	715	715	546	849	890
Venues and facilities	503	287	893	473	796	800	378	1 050	1 100
Rental and hiring	17	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>689</b>	<b>769</b>	<b>599</b>	<b>605</b>	<b>806</b>	<b>806</b>	<b>899</b>	<b>743</b>	<b>778</b>
Provinces and municipalities	11	11	16	18	18	16	19	20	21
Provinces	–	–	16	18	18	16	19	20	21
Provincial agencies and funds	–	–	16	18	18	16	19	20	21
Municipalities	11	11	–	–	–	–	–	–	–
Municipal agencies and funds	11	11	–	–	–	–	–	–	–
Departmental agencies and accounts	346	546	583	544	544	546	665	676	708
Departmental agencies (non-business entities)	346	546	583	544	544	546	665	676	708
Households	332	212	–	43	244	244	215	47	49
Social benefits	332	98	–	–	201	206	170	–	–
Other transfers to households	–	114	–	43	43	38	45	47	49
<b>Payments for capital assets</b>	<b>6 272</b>	<b>1 345</b>	<b>3 063</b>	<b>3 630</b>	<b>3 822</b>	<b>3 822</b>	<b>3 000</b>	<b>3 207</b>	<b>3 358</b>
Machinery and equipment	6 220	1 345	3 063	3 630	3 822	3 822	3 000	3 207	3 358
Transport equipment	1 963	–	1 326	1 800	1 800	2 008	503	1 895	1 984
Other machinery and equipment	4 257	1 345	1 737	1 830	2 022	1 814	2 497	1 312	1 374
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>89 616</b>	<b>87 267</b>	<b>97 455</b>	<b>108 895</b>	<b>108 667</b>	<b>108 667</b>	<b>110 852</b>	<b>119 157</b>	<b>126 180</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		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>43 132</b>	<b>46 850</b>	<b>56 530</b>	<b>65 076</b>	<b>51 103</b>	<b>51 329</b>	<b>75 501</b>	<b>69 594</b>	<b>73 239</b>
Compensation of employees	38 364	38 967	44 344	51 585	41 181	41 407	45 155	48 513	51 214
Salaries and wages	34 506	34 891	39 783	46 510	36 628	36 830	38 063	40 353	42 592
Social contributions	3 858	4 076	4 561	5 075	4 553	4 577	7 092	8 160	8 622
Goods and services	4 768	7 883	12 186	13 491	9 922	9 922	30 346	21 081	22 025
Administrative fees	78	65	78	120	158	158	171	135	141
Audit cost: External	150	359	167	169	317	317	145	188	197
Catering: Departmental activities	64	58	100	139	153	153	240	153	160
Communication (G&S)	449	414	390	433	411	411	437	499	524
Consultants: Business and advisory services	–	2 706	7 566	6 806	3 842	3 842	24 889	15 334	16 055
Cons: Stationery, printing and office supplies	119	–	–	17	–	–	–	19	20
Travel and subsistence	3 180	3 350	3 298	5 087	4 307	4 293	3 655	3 951	4 088
Training and development	213	327	161	303	344	344	373	337	353
Operating payments	316	438	251	249	204	218	291	278	291
Venues and facilities	199	166	175	168	186	186	145	187	196
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>–</b>	<b>199</b>	<b>7</b>	<b>–</b>	<b>60</b>	<b>60</b>	<b>156</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	–	197	–	–	60	60	–	–	–
Municipalities	–	197	–	–	60	60	–	–	–
Municipal bank accounts	–	–	–	–	60	60	–	–	–
Municipal agencies and funds	–	197	–	–	–	–	–	–	–
Households	–	2	7	–	–	–	156	–	–
Social benefits	–	2	7	–	–	–	156	–	–
<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>3</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>43 135</b>	<b>47 049</b>	<b>56 537</b>	<b>65 076</b>	<b>51 163</b>	<b>51 389</b>	<b>75 657</b>	<b>69 594</b>	<b>73 239</b>

Table B.3(iii): Payments and estimates by economic classification: Asset And Liabilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>116 702</b>	<b>121 759</b>	<b>135 106</b>	<b>150 096</b>	<b>148 499</b>	<b>151 984</b>	<b>212 171</b>	<b>238 483</b>	<b>236 510</b>
Compensation of employees	50 541	53 684	60 815	62 397	58 015	58 015	70 543	74 990	79 605
Salaries and wages	44 035	46 766	52 956	53 569	50 222	50 222	56 872	58 722	62 584
Social contributions	6 506	6 918	7 859	8 828	7 793	7 793	13 671	16 268	17 021
Goods and services	66 161	68 075	74 291	87 699	90 484	93 969	141 628	163 493	156 905
Administrative fees	115	106	110	154	189	189	191	186	194
Advertising	27	57	–	63	63	63	–	71	74
Minor Assets	–	–	96	100	100	100	650	112	117
Catering: Departmental activities	56	71	123	118	233	233	329	268	281
Communication (G&S)	417	339	406	482	495	495	710	432	452
Computer services	59 318	62 278	65 756	55 863	56 375	56 375	128 132	154 556	147 591
Consultants: Business and advisory services	–	–	–	25 431	25 000	25 000	–	–	–
Contractors	47	323	295	–	1 000	1 019	3 030	963	1 009
Consumable supplies	357	–	2 129	–	–	3 485	2 000	–	–
Cons: Stationery, printing and office supplies	–	–	1	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	71	80	104	109
Travel and subsistence	4 340	4 223	4 297	4 587	5 703	5 592	5 093	5 477	5 692
Training and development	812	328	906	679	928	938	901	829	868
Operating payments	447	73	58	65	41	52	77	139	145
Venues and facilities	225	277	114	157	357	357	435	356	373
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>1 730</b>	<b>13</b>	<b>1 033</b>	<b>–</b>	<b>336</b>	<b>336</b>	<b>36</b>	<b>–</b>	<b>–</b>
Households	1 730	13	1 033	–	336	336	36	–	–
Social benefits	1 730	13	1 033	–	336	336	36	–	–
<b>Payments for capital assets</b>	<b>7 164</b>	<b>5 244</b>	<b>9 409</b>	<b>9 832</b>	<b>14 054</b>	<b>10 343</b>	<b>9 026</b>	<b>9 415</b>	<b>9 857</b>
Machinery and equipment	7 164	5 235	9 409	9 832	14 054	10 343	9 026	9 415	9 857
Other machinery and equipment	7 164	5 235	9 409	9 832	14 054	10 343	9 026	9 415	9 857
Software and other intangible assets	–	9	–	–	–	–	–	–	–
<b>Payments for financial 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>125 596</b>	<b>127 016</b>	<b>145 548</b>	<b>159 928</b>	<b>162 889</b>	<b>162 663</b>	<b>221 233</b>	<b>247 898</b>	<b>246 367</b>

Table B.3(iv): Payments and estimates by economic classification: Financial Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>27 879</b>	<b>26 210</b>	<b>31 956</b>	<b>31 793</b>	<b>32 011</b>	<b>32 011</b>	<b>32 815</b>	<b>75 131</b>	<b>37 123</b>
Compensation of employees	21 535	21 485	27 431	26 443	26 053	26 053	27 187	29 156	30 854
Salaries and wages	18 999	18 730	24 145	22 828	22 900	22 900	22 109	23 714	25 059
Social contributions	2 536	2 755	3 286	3 615	3 153	3 153	5 078	5 442	5 795
Goods and services	6 344	4 725	4 525	5 350	5 958	5 958	5 628	45 975	6 269
Administrative fees	167	95	80	119	199	199	224	179	189
Advertising	25	–	–	–	–	–	–	–	–
Audit cost: External	320	349	174	430	328	328	480	379	411
Catering: Departmental activities	43	5	82	95	90	90	120	94	98
Communication (G&S)	264	231	214	241	236	236	276	254	268
Consultants: Business and advisory services	235	1 104	941	480	290	290	208	40 293	307
Contractors	46	–	–	–	–	–	–	–	–
Travel and subsistence	4 757	2 338	2 689	3 168	3 733	3 801	3 470	3 721	3 899
Training and development	311	384	290	605	764	696	685	726	756
Operating payments	42	41	29	57	43	43	48	65	69
Venues and facilities	134	178	26	155	275	275	117	264	272
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>44</b>	<b>–</b>	<b>22</b>	<b>–</b>	<b>162</b>	<b>162</b>	<b>–</b>	<b>–</b>	<b>–</b>
Households	44	–	22	–	162	162	–	–	–
Social benefits	44	–	22	–	162	162	–	–	–
<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 4</b>	<b>27 923</b>	<b>26 210</b>	<b>31 978</b>	<b>31 793</b>	<b>32 173</b>	<b>32 173</b>	<b>32 815</b>	<b>75 131</b>	<b>37 123</b>

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

Table 8.3: 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 2020/21	MTEF Forward estimates		
					Date: Start	Date: Finish							2021/22	2022/23	
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	2 162	
2	Offices	Mashinini trading	0	0	01/04/2019	01/04/2021	Equitable share	Administration	-	-	2 133	2 210	2 332	2 444	
3	Offices	Sheerprops	0	0	00/01/1900	00/01/1900	Equitable share	Administration	-	-	1 230	1 235	1 303	1 366	
Total Infrastructure leases											-	5 203	5 400	5 698	5 972
9. Non Infrastructure															
Total Non Infrastructure (for Infrastructure Grants)											-	-	-	-	-
Total PROVINCIAL TREASURY Infrastructure											-	5 203	5 400	5 698	5 972

Infrastructure Summary by source of funding		Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
		2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
1	Equitable share							5 400	5 698	5 972
Total Infrastructure by source of funding		-	-	-	-	-	-	5 400	5 698	5 972

**Table B.8: Transfers to local government by transfer / grant type, category and municipality: Provincial Treasury**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Category A</b>	-	-	-	-	-	-	-	-	-
<b>Category B</b>	11	208	-	-	-	-	-	-	-
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	11	208	-	-	-	-	-	-	-
<b>Category C</b>	-	-	-	-	60	60	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	60	60	-	-	-
<b>Unallocated</b>	-	-	-	-	-	-	-	-	-
<b>Total</b>	11	208	-	-	60	60	-	-	-

**Table B.9: Summary of payments and estimates by district and municipal area: Provincial Treasury**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Gert Sibande District Municipality</b>	-	-	-	-	-	-	-	-	-
Albert Luthuli	-	-	-	-	-	-	-	-	-
Msukaligwa	-	-	-	-	-	-	-	-	-
Mkhondo	-	-	-	-	-	-	-	-	-
Pixley Ka Seme	-	-	-	-	-	-	-	-	-
Lekwa	-	-	-	-	-	-	-	-	-
Dipaleseng	-	-	-	-	-	-	-	-	-
Govan Mbeki	-	-	-	-	-	-	-	-	-
<b>Nkangala District Municipality</b>	-	-	-	-	-	-	-	-	-
Victor Khanye	-	-	-	-	-	-	-	-	-
Emalahleni	-	-	-	-	-	-	-	-	-
Steve Tshwete	-	-	-	-	-	-	-	-	-
Emakhazeni	-	-	-	-	-	-	-	-	-
Thembisile Hani	-	-	-	-	-	-	-	-	-
Dr JS Moroka	-	-	-	-	-	-	-	-	-
<b>Ehlanzeni District Municipality</b>	-	-	-	-	-	-	-	-	-
Thaba Chweu	-	-	-	-	-	-	-	-	-
Nkomazi	-	-	-	-	-	-	-	-	-
Bushbuckridge	-	-	-	-	-	-	-	-	-
MP326	-	-	-	-	-	-	-	-	-
<b>District Municipalities</b>	-	-	-	-	-	-	-	-	-
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	-	-	-	-	-	-	-	-	-
<b>Whole Province</b>	286 270	287 542	331 518	365 692	354 892	354 892	440 557	511 780	482 909
<b>Total</b>	286 270	287 542	331 518	365 692	354 892	354 892	440 557	511 780	482 909