

Vote 02

Limpopo Legislature

To be appropriated by Vote in 2021/22
Direct Charge
Responsible MEC
Administering Department
Accounting Officer

R 343 905 000
R 51 574 000
Speaker of the Legislature
Limpopo Legislature
Secretary of the Legislature

Overview

Vision

The Limpopo Legislature seeks to be a representative and consultative body, a vanguard of people's aspirations and interests towards a democratic, non-sexist, non-racial, united and prosperous society.

Mission

The Legislature is an autonomous institution and an agent for transformation that strives to:

- Defend, strengthen, deepen and maintain democracy;
- Make quality laws and policies for the citizens of the province;
- Have an effective and meaningful participation of the citizens in the law-making processes;
- Articulate the needs and desires of the citizens of the province;
- Be a transparent, consultative and accountable institution;
- Maintain norms set nationally for the eradication of racism and gender imbalances;
- Have a representative and accountable budget;
- Ensure provision, retention of competent skills and efficient utilization of human resources;
- Exercise oversight over the executive arm of government; and
- Provide financial and administrative support to political parties represented in the Legislature and provide effective management and support to Members of the Legislature.

Main Services

- Oversight over the executive arm of government;
- Law making;
- Public Participation;

- Consider, pass, amend or reject any bill before the Legislature with the exclusion of money bills;
- Ensures that all provincial executive organs of state in the province are accountable. This is done through conducting oversight over the executives;
- Facilitate public participation in law making processes and address petitions brought before the Legislature; and
- Provide financial and administrative assistance to each party represented in the Legislature.

Legislative mandates

- The Constitution of the Republic of South Africa, 1996;
- The Financial Management of Parliament and Provincial Legislatures Act, (Act 10 of 2009);
- The Northern Province Legislature Services Act, No. 3 of 1997.

Review of the current financial year (2020/21)

The main activities undertaken by the Legislature up to the end of the 3rd quarter of 2020/21 financial year are described as follows:

Oversight – One of the critical functions that the Legislature exercises over the Executive as per Constitutional provision is oversight. In the three quarters under review, the Legislature conducted 82 oversight meetings where Departmental reports were scrutinized to ensure that services were delivered as per annual performance plans tabled in the House. This is significant as the above figure is higher than the previous year performance at the same period by fourteen (14) meetings. Most of the oversight meetings were held virtually due to the Covid-19 lockdown regulations. The Legislature also tabled 185 reports in the House on the outcome of the engagement with government Departments and entities. These are very useful reports which outline Committees' findings and recommendations for improvement of service delivery to the citizens of the Limpopo Province. As a way of enforcing accountability, a total of 11 SCOPA (Standing Committee on Public Account) hearings were held in the first quarter of the financial year. This is important in the context of the current environment as it enables government Departments and entities to account on how they spent the budgets allocated to them in the previous financial years. Financial accountability is critical for the overall sound financial management in the provincial administration.

Law making - In terms of section 114 of the Constitution the Legislature is expected to play a critical role in the law-making process by considering, passing, amending or rejecting any Bill. Committees of the Legislature were able to successfully process six (6) bills which were referred to them by the House.

Public participation – Ten (10) virtual public hearings in which the institution consulted with communities on bills and issues that are critical for advancement of democracy and welfare of the people were held. Two (2) virtual sectoral parliaments were held to enable the public to debate vital issues in a parliamentary setting due to the national lockdown and strict COVID-19 regulations. Sectoral parliaments are important in that they give voice to vulnerable groups such as the youth, children, women and the elderly.

The Legislature continues to be the voice of the people by making provision for the citizens to raise their concerns on issues that affect them in order to improve service delivery in society. A total of ten (10) petitions were received, acknowledged, and referred to departments and entities for action or feedback. These petitions cover a wide range of issues, most of which are service delivery related. In line with our Petitions Act, the relevant committee of the legislature will adjudicate on the issues to ensure that challenges facing our communities are addressed, especially in the context of the complex environment brought by Covid-19.

Implementation of Financial Management of Parliament and Provincial Legislature Act (FMPPLA), 2009 - The procurement of the ERP system has been realized with some of the modules currently being implemented. The service provider is on track with the implementation of the above. The handover of the project to the Legislature has been finalized. Training of employees on the system is ongoing to ensure effective implementation. There is a need to revamp our obsolete IT infrastructure to ensure that it is well aligned with the new system. In the light of the complexities brought by Covid-19, more funds will be needed to cover for IT related resources especially in relation to the remote operation of the institution in general (data and mobile tools of trade).

Regulations - FMPPLA authorizes the National Parliament to develop regulations for all provincial Legislatures. The supply chain regulations developed by National Parliament are being implemented by the Limpopo Legislature. This is done in line with relevant institutional policies that are aligned to FMPPLA.

Provision of Political Party Funding - Assistance is being provided to all political parties represented in the Limpopo Legislature. The provision of such funds is important for parties to perform their political work appropriately and effectively. The legislature provided financial assistance by ensuring that the necessary funds were transferred to political parties represented in the Legislature.

Procurement of Capital Assets

Procurement of laptops: The institution is finalising the procurement of laptops for new employees. There is also a need to replace laptops which are beyond their lifespan.

Purchase of furniture: The process of renovating the offices of the Legislature have been finally completed. Staff will have to be relocated to the renovated offices. The challenge is that most of the furniture was not in a good state during the time of relocation of staff to the extent that it may not be suitable to be taken back to the new offices (as some have already shown signs of being worn out). Given the bad state of some of the furniture, there are risks of disintegration during movement and relocation back to the new offices. New furniture will therefore be required.

The procurement of the chamber system: The procurement of the chamber system and videos recordings had to be postponed due to the budget cuts that were implemented during the special Covid-19 and the second adjustment budgets. The institution plans to procure the chamber system in phases in the 2021/22 financial year. The above system is critical given the outdated state of the chamber system which has a negative impact in the effectiveness of procedural and Hansard services in the House.

Outlook for the coming financial year (2021/22)

The Legislature will be focusing on areas listed below during the 2021/22 financial year:

The implementation of FMPPLA - The Legislature continues with the implementation of outstanding requirements of the Financial Management of Parliament and Provincial Legislatures Act (FMPPLA), 2009. The institution is implementing the ERP system, with some of the modules having been procured. In preparation of the above process, the IT infrastructure will need some revamping to align it with the new ERP system. This may involve the replacement or enhancement of some of the hardware and software. The procurement of other modules that will enable the Legislature to function effectively will be delayed due to the unavailability of funds. The Legislature will also focus on installing video recording system to assist in the recording of proceedings during the parliamentary sittings. The only recording currently happening is audio and has proven to have its limitations.

In addition, the implementation of FMPPLA has implication on **the current organizational structure of the Legislature**. The Legislature has finalized the process of reviewing the organizational structure in line with FMPPLA and all of the outstanding vacant posts that are in the approved recruitment plan as determined by the operational and strategic needs of the institution will be filled.

Regulations - FMPPLA authorizes the National Parliament to develop regulations for all Provincial Legislatures. Regulation on political party funding is being developed in order to regulate funding for political parties. This may have financial implications in terms of the distribution of funds and budget.

Implementation of the National Key Point (NKP) - The Legislature is one of the institutions in South Africa which has been declared as a National Key Point (NKP). The implication of the above is that security remains one of the key priorities of the Legislature. Noting that security is broad, there is however some minimum NKP standards which the Legislature has to comply with. Currently the Legislature does not have its own premises as it is in a government complex sharing the space with various government departments thus posing a challenge in relation to meeting the required minimum standards.

During the 2021/22 financial year, the Legislature will continue to engage the Public Works Department in the implementation of the National Key Point project, to demarcate the Legislature from other government departments pending availability of funds.

Implementation of Sector Oversight Model (SOM) - The Legislature is required to intensify the implementation of the Sector Oversight Model (SOM), which has been the product of all Legislatures and National Parliament. One of the requirements of SOM is that each Committee needs to be equipped with a Researcher and Committee Coordinator. Although some positions have been filled, there is a need to fill the outstanding vacancies in line with the reviewed structure.

Provision of Political Party Funding - The Legislature is expected to provide financial assistance to political parties. The provision of funds to all parties represented at the Legislature is essential for parties to do their political work appropriately. Regulations on political party funding is being developed by National Parliament in order to regulate funding for political parties.

Capacity building for Members and staff - Capacity building is a necessary requirement in order to strengthen Members and staff skills and knowledge on the mandate of the Legislature. The backlog on capacity building caused by the Covid-19 lockdown regulations will be addressed in the 2021/22 financial year. Legislature will continue with capacity building programmes, particularly on issues related to oversight, accountability, rules and procedures, public debate, system related, finance, ethics etc.

These kinds of intervention will require additional funding in order to successfully implement effective capacity building programmes to address the needs of the Legislature. Members of the Legislature will be capacitated on a number of areas which are critical to their oversight responsibilities. More workshops and training will be provided in the financial year to continue with the capacity building started in the previous financial year.

Oversight, public participation and law making - The Legislature will continue to support Members in the execution of their functions as mandated by the Constitution. This involves oversight visits and public participation in law making process. Support will also be provided for Members participation on NCOP and sectoral parliaments as part of “Taking Parliament to the People”.

Reprioritisation

The Legislature has reprioritised R22.389 million and R8.910 million in the 2021/22 and 2022/23 financial years respectively. The reprioritisation is mainly to fund the shortfalls in programmes in order to correctly fund the household needs and transfers and subsidies.

Procurement

The Legislature has appointed a Sectional Manager (SCM) to ensure that the section is well capacitated. The procurement of chamber system will be done in the 2021/22 financial year. Laptops, Desktop and furniture will be procured to cater for the new appointments. The implementation of the reviewed organizational structure will be considered once the process of consultation has been finalized. Demarcation of the Legislature from other government departments and the implementation of Sector Oversight Model (SOM) still to be done pending scarcity of resources.

Receipts and Financing

Summary of receipts

Table 2.1(a) below provides the sources of funding and receipts for the department over the seven-year period.

2021 Estimates of Provincial Revenue and Expenditure

Table 2.1(a): Summary of receipts: Vote 02: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Equitable share	397 369	417 309	439 701	385 137	354 665	354 665	395 479	427 731	437 808
Conditional grants	-	-	-	-	-	-	-	-	-
EPWP	-	-	-	-	-	-	-	-	-
Departmental receipts	219	-	-	-	-	-	-	-	-
Total receipts: Treasury funding	397 588	417 309	439 701	385 137	354 665	354 665	395 479	427 731	437 808

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Departmental receipts									
Tax receipts	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	101	109	167	164	164	164	173	182	190
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	2 279	5 838	3 000	3 000	3 000	2 000	2 000	2 000
Sale of capital assets	-	1 243	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	529	1 306	139	96	96	96	101	106	111
Total departmental receipts	630	4 937	6 144	3 260	3 260	3 260	2 274	2 288	2 301

The institution is funded mainly by Equitable Share. The main source of revenue in the Legislature is interest on positive bank account and commission on insurance. The overall budget of the institution is increased by 2.7 percent in 2021/22 and increased by 8.2 percent and 2.4 percent respectively in 2022/23 and 2023/24 whilst the own revenue budget has decreased by 30.2 percent in 2021/22, increased by 0.6 percent in 2022/23 and 0.6 percent in the 2023/24.

Payments summary

Key assumptions

The following general assumptions were made by the department in formulating the 2021/22 budget as guided by the treasury guidelines:

- Revised CPI of 4.1 percent in 2021/22, 4.4 percent in 2022/23 and 4.5 percent in 2023/24.
- The full implication of personnel-related costs, including promotions, changes in staff numbers, general salary adjustments, overtime, medical aid contributions, homeowner's allowance and other costs associated with personnel.
- Goods and Services increases are based on the projected CPI over the MTEF as published in the 2020 Medium Term Budget Policy Statement.

Programme summary

Table 2.1(b) and 2.1(c) below provide a summary of payments and estimates per programme and economic classification over the seven-year period.

Table 2.1(b): Summary of payments and estimates: Vote 02: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Programmes									
Programme 1: Administration	101 927	123 324	131 977	131 051	109 346	118 014	116 106	127 221	132 367
Programme 2: Facilities for Members and Political Parties	114 010	125 063	145 634	100 114	94 735	94 593	137 904	150 398	153 758
Programme 3: Parliamentary Services	78 536	92 768	94 582	100 848	97 460	90 934	89 895	98 538	100 109
Direct charge on the Provincial Revenue Fund									
Members remuneration	46 514	49 208	50 779	53 124	53 124	51 124	51 574	51 574	51 574
Total payments and estimates	340 987	390 363	422 972	385 137	354 665	354 665	395 479	427 731	437 808
LESS:									
Departmental receipts not surrendered to Provincial Revenue Fund ¹ (Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)	630	4 937	6 144	3260	3 260	3 260	2 274	2 288	2 301
Adjusted total payments and estimates	340 357	385 426	416 828	381 877	351 405	351 405	393 205	425 443	435 507
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	340 357	385 426	416 828	381 877	351 405	351 405	393 205	425 443	435 507

Table 2.1(c): Summary of provincial payments and estimates by economic classification: Vote 02: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Current payments	241 367	268 677	298 608	295 721	273 323	271 791	261 227	286 568	294 721
Compensation of employees	177 002	201 128	221 148	224 475	234 052	236 922	209 206	209 206	209 206
Goods and services	64 365	67 549	77 460	71 246	39 271	34 869	52 021	77 362	85 515
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	95 412	107 347	119 009	81 342	81 342	81 351	126 252	132 939	136 520
Provinces and municipalities	32	25	12	87	87	87	92	96	92
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	94 426	105 437	112 661	80 640	80 640	79 890	125 000	132 000	136 000
Households	954	1 885	6 336	615	615	1 374	1 160	843	428
Payments for capital assets	4 208	14 339	5 355	8 074	-	1 523	8 000	8 224	6 567
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 208	14 339	5 355	8 074	-	1 523	8 000	8 224	6 567
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	340 987	390 363	422 972	385 137	354 665	354 665	395 479	427 731	437 808
LESS:									
Departmental receipts not surrendered to Provincial Revenue Fund ¹ (Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)	630	4 937	6 144	3 260	3 260	3260	2 274	2 288	2 301
Total economic classification	340 357	385 426	416 828	381 877	351 405	351 405	393 205	425 443	435 507
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	340 357	385 426	416 828	381 877	351 405	351 405	393 205	425 443	435 507

The institution's overall budgets for 2021/22, 2022/23 and 2023/24 financial years are R395.479 million, R427.731 million and R437.808 million respectively. There is a percentage increase of 2.7 percent, 8.2 percent and 2.4 percent in 2021/22 to 2023/24 respectively.

Compensation of Employees' budget decreased by 6.8 percent for 2021-22 and there are no changes to compensation from the financial years 2021/22 and 2023/24 respectively. The decrease of 6.8 percent is due to the implementation of reduction of the cost on personnel cost.

Goods and Services budget has grown by -27.0 percent, 48.7 percent and 10.5 percent from 2021/22, 2022/23 and 2023/24 percent respectively. This is caused by the compulsory budget baseline reduction

Transfers and Subsidies - The institution transfers funds to political parties represented in the Legislature. This represents constituency allowance, political party funding and salaries to political support staff. The funding is made available to ensure that Members have functioning constituency offices, and parties have programmes to educate their Members on political activities. This item reflects an increase of 55.2 percent in 2021/22, 5.3 percent and 2.7 percent in the 2022/23 and 2023/24 financial years respectively. This is caused by the accurate costing of Political Party Funding.

Payments of Capital Assets budget declined by 0.9 percent in 2021/22, 2.8 percent and -20.1 percent in the 2022/23 and 2023/24 financial years respectively.

Programme descriptions

Programme 1: Administration

Programme purpose: *The purpose of the programme is to provide strategic leadership and direction to the Legislature.*

Programme objectives: *To provide strategic leadership and direction to the Legislature. This relates to providing leadership to both the political and administrative structures of governance such as the Legislature Service Board, strategic management of committees, administrative leadership of the Legislature and secretariat support to ensure political outcomes and ensuring that institutional obligations are executed.*

Furthermore, the programme is responsible for the provision of efficient and effective financial management, human resource management and development, general administration and procurement services to the Legislature. The programme is also there to provide technological services, communication service, internal audit services and security services.

Table 2.2(a) and 2.2(b) provide summary of payments and estimates by sub-programme and economic classification over the seven-year period.

Table 2.2(a): Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Subprogramme									
Office Of The Speaker	13 770	14 659	12 740	16 011	14 947	2 784	10 491	14 939	15 792
Office Of The Secretary	4 992	7 941	7 953	9 267	8 517	7 913	7 093	7 938	7 909
Financial Management	18 899	21 882	21 900	23 133	24 166	24 610	20 733	23 746	24 279
Corporate Services	52 534	64 773	74 009	67 956	48 162	67 028	62 648	62 324	65 319
Internal Audit	5 433	6 563	7 500	7 240	7 116	8 412	7 421	9 838	10 632
Safety	6 299	7 506	7 875	7 444	6 438	7 267	7 720	8 436	8 436
Total payments and estimates	101 927	123 324	131 977	131 051	109 346	118 014	116 106	127 221	132 367
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	101 927	123 324	131 977	131 051	109 346	118 014	116 106	127 221	132 367

Table 2.2(b): Summary of provincial payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Current payments	96 733	108 944	126 610	122 890	109 259	116 395	107 601	118 738	125 510
Compensation of employees	58 782	67 985	81 811	81 519	83 723	92 922	74 804	74 804	74 804
Goods and services	37 951	40 959	44 799	41 371	25 536	23 473	32 797	43 934	50 706
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	986	41	12	87	87	96	505	259	290
Provinces and municipalities	32	25	12	87	87	87	92	96	92
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	954	16	-	-	-	9	413	163	198
Payments for capital assets	4 208	14 339	5 355	8 074	-	1 523	8 000	8 224	6 567
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 208	14 339	5 355	8 074	-	1 523	8 000	8 224	6 567
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	101 927	123 324	131 977	131 051	109 346	118 014	116 106	127 221	132 367
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	101 927	123 324	131 977	131 051	109 346	118 014	116 106	127 221	132 367

Compensation of Employees' budget decreased by 8.2 percent in 2021-22 and there are no changes in 2022/23 and 2023/24 financial years. The decrease of 8.2 percent for the 2021/22 is due to compulsory reduction in compensation of employees.

Goods and Services budget has reduced by 20.7 percent from 2020/21 to 2021/22 and in 2022/23 and 2023/24 it decreased by 34.0 percent and 15.4 percent respectively.

Payments of Capital Assets budget decreased by 0.9 percent in the 2021/22 and increased by 2.8 percent in 2022/23 and fluctuated by a negative 20.14 percent in 2023/24 financial years respectively. This was due to the reprioritisation made to fund compensation of employees

Programme 2: Facilities for Members and Political Parties

Programme purpose: The aim of the programme is to provide for the payment of remunerations, telephone facilities, transport claims of Members and for payment of constituency allowance.

Programme objectives: The objective of the programme is the provision of effective and efficient protocol, administrative and financial support to all political parties in the Legislature.

Table 2.3(a) and 2.3(b) provide summary of payments and estimates by sub-programme and economic classification over the seven-year period.

Table 2.3(a): Summary of payments and estimates: Programme 2: Facilities for Members and Political Parties

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Subprogramme									
Facilities For Members And Political Parties	64 204	67 012	77 339	69 683	64 466	60 394	62 219	66 023	65 796
Political Support Services	96 320	107 259	119 074	83 555	83 393	85 323	127 259	135 949	139 536
Total payments and estimates	160 524	174 271	196 413	153 238	147 859	145 717	189 478	201 972	205 332
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	160 524	174 271	196 413	153 238	147 859	145 717	189 478	201 972	205 332

Table 2.3(b): Summary of provincial payments and estimates by economic classification: Programme 2: Facilities for Members and Political Parties

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Current payments	66 098	67 603	77 416	72 598	67 219	65 827	64 478	69 972	69 332
Compensation of employees	54 468	58 171	62 395	62 684	63 355	63 080	60 589	60 589	60 589
Goods and services	11 630	9 432	15 021	9 914	3 864	2 747	3 889	9 383	8 743
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	94 426	106 668	118 997	80 640	80 640	79 890	125 000	132 000	136 000
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	94 426	105 437	112 661	80 640	80 640	79 890	125 000	132 000	136 000
Households	-	1 231	6 336	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	160 524	174 271	196 413	153 238	147 859	145 717	189 478	201 972	205 332
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	160 524	174 271	196 413	153 238	147 859	145 717	189 478	201 972	205 332

The budget for Programme 2 in 2021/22, 2022/23 and 2023/24 financial years is R189.478 million, R201.972 million, and R205.332 million respectively which represent an increase of 23.6 percent, 6.6 percent and 1.7 percent over the MTEF.

The budget for Direct charges in 2021/22, 2022/23 and 2023/24 financial years is R51.574 million, R51.574 million, and R51.574 million respectively which represent an increase of 2.7 percent from 2020-21 to 2021-22 and remained with no changes over the MTEF period.

Compensation of Employees decreased by 3.3 percent from 2020-21 to 2021-22 and remained unchanged in years 2022/23 and 2023/24 respectively. This is due to a cap in the cost for the compensation of employees.

Goods and Services decreased by 60.8 percent in 2021/22, increased by 141.3 percent in 2022/23 and then decreased by 6.8 percent in 2023/24.

Transfers and subsidies increased by 55.0 percent, 5.6 percent and 3.0 percent in 2021/22 to 2023/24 financial years respectively.

Service Delivery Measures

Service delivery measures - Programme 2: Facilities for Members and Political Parties

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
Percentage (%) of funds allocated and transferred to political parties	100	100	100	100
Number of training sessions for Members	2	2	2	2
Number of international engagements coordinated	2	2	2	2
Number of administered CPA activities	4	4	4	4

Programme 3: Parliamentary Services (Operational and Institutional Support)

Programme purpose: *The aim of the programme is to provide services related to the performance of core business, that includes oversight, public participation, house proceedings, production of Hansard and Language Services.*

Programme objectives: *The objectives of the programme are as follows: To provide information services; Legislation enacted; Public involvement in law making processes and Provision of oversight function.*

Table 2.4(a) and 2.4(b) provide summary of payments and estimates by sub-programme and economic classification over the seven-year period.

2021 Estimates of Provincial Revenue and Expenditure

Table 2.4(a): Summary of provincial payments: Programme 3: Parliamentary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Subprogramme									
Library, Research, and Information Services	16 859	22 900	25 778	20 702	22 708	24 167	21 505	22 366	22 341
House Proceedings	8 475	9 867	10 759	12 178	11 028	8 986	11 200	12 551	10 609
Committee Services	19 381	21 601	25 208	22 261	22 337	22 528	21 987	25 100	28 706
Legal Services	6 121	6 011	4 058	8 210	8 490	4 703	5 205	5 359	5 357
NCOP	6 580	7 012	6 384	9 103	7 803	7 780	6 355	6 526	6 526
Public Participation and Awareness	9 783	13 784	11 816	14 128	11 028	10 541	11 940	14 618	14 552
Hansard and Language Services	11 337	11 593	10 579	14 266	14 066	12 229	11 703	12 018	12 018
Total payments and estimates	78 536	92 768	94 582	100 848	97 460	90 934	89 895	98 538	100 109
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	78 536	92 768	94 582	100 848	97 460	90 934	89 895	98 538	100 109

Table 2.4(b): Summary of provincial payments and estimates by economic classification: Programme 3: Parliamentary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Current payments	78 536	92 130	94 582	100 233	96 845	89 569	89 148	97 858	99 879
Compensation of employees	63 752	74 972	76 942	80 272	86 974	80 920	73 813	73 813	73 813
Goods and services	14 784	17 158	17 640	19 961	9 871	8 649	15 335	24 045	26 066
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	638	-	615	615	1 365	747	680	230
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	-	638	-	615	615	1 365	747	680	230
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	78 536	92 768	94 582	100 848	97 460	90 934	89 895	98 538	100 109
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	78 536	92 768	94 582	100 848	97 460	90 934	89 895	98 538	100 109

The budget allocations for Programme 3 for 2021/22, 2022/23 and 2023/24 financial years are R89.895 million, R98.538 million, and R100.109 million respectively. The percentage decrease for the period from the 2021/22 is 10.9 percent and an increase of 9.6 percent and 1.6 percent for 2022/23 and 2023/24 respectively. This programme's core function is driven mostly by human resources and it is evident in the table above that the bulk of the budget is allocated to compensation of employees at 82.1 percent and to Goods and Services and 17.1 percent. The remaining 0.8 percent is for the gratuity payments of retiring staff members.

Compensation of Employees decreased by 8.0 percent from 2020/21 to 2021/22. There are no changes to compensation of employees in 2022/23 and 2023/24 respectively. The CoE for programme 3 was over funded as a result the institution reprioritised over the MTEF period hence the decrease of 8.0 percent.

Goods and Services decreased by 23.2 percent in 2021/22 and increased by 56.8 percent and 8.4 percent for 2022/23 and 2023/24 respectively.

Transfers and subsidies fluctuate by 21.5 percent, -9.0 percent and -66.2 percent in 2021/22, 2022/23 and 2023/24 financial years respectively. The increase is to cater for staff who will be going for retirement

Service Delivery Measures

Service delivery measures - Programme 3: Parliamentary Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
Number of library material acquired	50	50	50	50
Number of research reports produced	30	30	30	30
Number of departments and public entities' APPs and strategic documents analysed	120	120	120	120
Number of House sittings organised	22	22	22	22
Number of ceremonial functions organised	1	1	1	1
Number of committee meetings organised	104	104	104	104
Number of site visits facilitated	6	6	6	6
Number of oversight reports facilitated	100	100	70	70
Number of SCOPA public hearings	17	17	17	17
Percentage of requested contracts drafted	12	12	12	12
Number of legal opinions compiled	12	12	12	12
Number of educational workshops conducted	4	4	4	4
Number of sectoral parliaments organised	2	2	2	2
Number of public hearings organised	5	5	5	5
Number of petitions received/processed	24	24	24	24
Number of Hansard reports and volumes produced	23	23	23	23
Number of House sittings minutes translated	22	22	22	22

Other programme information

Personnel numbers and costs

Table 2.5 reflect the personnel estimates per programme over the seven-year period.

Table 2.5: Summary of departmental personnel numbers and costs by component over the seven-year period

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF 2020/21 - 2023/24		
	2017/18		2018/19		2019/20		2020/21				2021/22		2022/23		2023/24		Personnel growth rate	Costs growth rate	% Costs of Total
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs			
Salary level																			
1 – 7	75	57 038	75	57 960	79	61 693	76	3	79	71 023	79	73 139	79	73 139	79	73 139	-	1.0%	33.2%
8 – 10	51	35 986	48	37 567	57	48 697	50	7	57	42 227	63	35 433	63	35 433	63	35 433	3.4%	-5.7%	17.3%
11 – 12	51	46 582	53	63 031	64	60 005	58	6	64	61 721	64	52 468	64	52 468	64	52 468	-	-5.3%	25.4%
13 – 16	32	37 396	36	42 571	43	50 753	32	11	43	61 951	53	48 166	53	48 166	53	48 166	7.2%	-8.0%	24.2%
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	209	177 002	212	201 128	243	221 148	216	27	243	236 922	259	209 206	259	209 206	259	209 206	2.1%	-4.1%	100.0%
Programme																			
1. Administration	83	58 782	88	67 985	102	81 811	87	15	102	92 922	110	74 804	110	74 804	110	74 804	2.5%	-7.0%	37.0%
2. Facilities For Members And Political	9	7 954	9	8 953	9	11 616	9	-	9	11 956	9	9 015	9	9 015	9	9 015	-	-9.0%	4.6%
3. Parliamentary Services	79	63 752	77	74 972	94	76 942	82	12	94	80 920	102	73 813	102	73 813	102	73 813	2.8%	-3.0%	34.9%
Direct charges	38	46 514	38	49 208	38	50 779	38	-	38	51 124	38	51 574	38	51 574	38	51 574	-	0.3%	23.5%
Total	209	177 002	212	201 128	243	221 148	216	27	243	236 922	259	209 206	259	209 206	259	209 206	2.1%	-4.1%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	206	172 083	209	195 819	237	215 532	213	26	239	233 084	256	205 017	256	205 017	256	205 017	2.3%	-4.2%	98.1%
Public Service Act appointees still to be covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Professional Nurses, Staff Nurses and Nursing Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Professionals	3	4 919	3	5 309	6	5 616	3	1	4	3 838	3	4 189	3	4 189	3	4 189	-9.1%	3.0%	1.9%
Social Services Professions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Professions and related occupations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Medical and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Therapeutic, Diagnostic and other related	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Allied Health Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Educators and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Others such as interns, EPWP, learnerships, etc	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	209	177 002	212	201 128	243	221 148	216	27	243	236 922	259	209 206	259	209 206	259	209 206	2.1%	-4.1%	100.0%

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

Personnel numbers are constant over the MTEF. The institution will fill critical funded vacant posts in the organisational structure.

Training

Tables 2.6 provide payment and information on training over the seven-year period.

Table 2.6 : Information on training: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Number of staff	209	212	243	243	243	243	259	259	259
Number of personnel trained	83	120	150	158	158	158	158	158	158
of which									
Male	36	50	60	63	63	63	63	63	63
Female	47	70	90	95	95	95	95	95	95
Number of training opportunities	25	32	76	80	80	80	80	80	80
of which									
Tertiary	20	20	40	42	42	42	42	42	42
Workshops	1	6	15	16	16	16	16	16	16
Seminars	4	4	4	4	4	4	4	4	4
Other	–	2	17	18	18	18	18	18	18
Number of bursaries offered	25	6	20	47	47	47	47	47	47
Number of interns appointed	–	–	12	26	26	26	26	26	26
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	–	–	–	–	–	–	–	–	–
Payments on training by programme									
1. Administration	545	775	750	943	943	943	1 077	1 129	1 179
2. Facilities For Members And Poli	131	133	140	148	148	148	156	163	170
3. Parliamentary Services	82	333	327	524	524	524	407	428	447
Total payments on training	758	1 241	1 217	1 615	1 615	1 615	1 640	1 720	1 796

Training budget has been adequately funded in order to comply with 1.0 percent of personnel cost as required by Skill Development Act.

Annexure to Vote 02:

Provincial Legislature

Table 2.7: Specification of receipts: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	101	109	167	164	164	164	173	182	190
Sales of goods and services produced by department	101	109	165	164	164	164	173	182	190
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	101	109	165	164	164	164	173	182	190
Of which	-	-	-	-	-	-	-	-	-
Commission on Insurance	101	106	106	113	113	113	119	125	131
Sale of tender documents	-	-	60	51	51	51	54	57	60
Sale Assets <R5000	-	-	-	-	-	-	-	-	-
Replacements of Security cards	-	3	1	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	2	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	2 279	5 838	3 000	3 000	3 000	2 000	2 000	2 000
Interest	-	2 279	5 838	3 000	3 000	3 000	2 000	2 000	2 000
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	1 243	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	1 243	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	529	1 306	139	96	96	96	101	106	111
Total departmental receipts	630	4 937	6 144	3 260	3 260	3 260	2 274	2 288	2 301

2021 Estimates of Provincial Revenue and Expenditure

Table 2.8(a): Payments and estimates by economic classification: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Current payments	241 367	268 677	298 608	295 721	273 323	271 791	261 227	286 568	294 721
Compensation of employees	177 002	201 128	221 148	224 475	234 052	236 922	209 206	209 206	209 206
Salaries and wages	161 441	182 589	200 006	201 857	210 934	214 115	185 398	185 652	187 052
Social contributions	15 561	18 539	21 142	22 618	23 118	22 807	23 808	23 554	22 154
Goods and services	64 365	67 549	77 460	71 246	39 271	34 869	52 021	77 362	85 515
of which									
Administrative fees	306	349	677	788	488	393	783	488	544
Advertising	1 396	950	2 049	1 394	944	2 517	1 300	1 379	2 106
Minor assets	246	46	-	300	300	153	316	597	586
Audit cost: External	-	3 137	4 691	3 193	3 069	4 644	5 001	7 112	7 912
Bursaries: Employees	375	1 241	1 824	1 284	922	1 004	713	1 322	1 366
Catering: Departmental activities	2 538	2 942	3 026	3 784	1 544	2 006	1 240	4 935	4 838
Communication (G&S)	7 653	6 213	8 302	7 703	5 270	6 767	6 601	7 919	8 943
Computer services	4 445	3 535	4 228	4 035	2 023	2 038	3 055	4 175	4 000
Consultants and professional services: Business and advisory services	5 353	3 593	2 369	3 259	2 857	2 597	2 291	2 508	3 654
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	946	468	1 192	1 036	1 116	811	869	911	911
Contractors	4 016	5 199	6 482	6 236	2 943	3 767	5 372	5 723	4 430
Agency and support / outsourced services	-	-	786	87	37	-	92	96	92
Entertainment	180	338	404	739	455	161	189	807	775
Fleet services (including government motor transport)	1 967	2 223	3 086	1 844	1 217	2 113	1 906	1 500	3 200
Housing	-	-	6	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	653	603	158	360	637	175	168
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	78	66	66	187	70	73	73
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	2	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	319	-	-	399	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	5	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	110	110	80	116	-	-
Consumable supplies	1 133	765	406	528	661	415	29	479	478
Consumable: Stationery, printing and office supplies	2 970	2 349	1 006	3 389	3 160	1 812	1 731	3 720	3 643
Operating leases	723	766	558	825	825	649	870	912	1 000
Property payments	-	75	104	-	-	-	-	-	-
Transport provided: Departmental activity	1 795	2 491	780	1 233	333	293	1 344	2 114	2 031
Travel and subsistence	25 839	28 043	30 435	24 747	9 156	4 214	13 933	25 694	29 715
Training and development	758	399	2 166	1 115	565	(2 852)	1 270	2 352	2 519
Operating payments	1 116	906	135	993	586	(22)	980	618	593
Venues and facilities	610	1 521	1 691	1 955	466	363	1 313	1 753	1 938
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	95 412	107 347	119 009	81 342	81 342	81 351	126 252	132 939	136 520
Provinces and municipalities	32	25	12	87	87	87	92	96	92
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	32	25	12	87	87	87	92	96	92
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	32	25	12	87	87	87	92	96	92
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	94 426	105 437	112 661	80 640	80 640	79 890	125 000	132 000	136 000
Households	954	1 885	6 336	615	615	1 374	1 160	843	428
Social benefits	954	1 885	6 336	615	615	1 374	1 160	843	428
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	4 208	14 339	5 355	8 074	-	1 523	8 000	8 224	6 567
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 208	14 339	5 355	8 074	-	1 523	8 000	8 224	6 567
Transport equipment	3 471	-	2 487	-	-	-	-	-	-
Other machinery and equipment	737	14 339	2 868	8 074	-	1 523	8 000	8 224	6 567
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	340 987	390 363	422 972	385 137	354 665	354 665	395 479	427 731	437 808
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	340 987	390 363	422 972	385 137	354 665	354 665	395 479	427 731	437 808

Table 2.8(b): Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2022/23	2023/24
Current payments	96 733	108 944	126 610	122 890	109 259	116 395	107 601	118 738	125 510
Compensation of employees	58 782	67 985	81 811	81 519	83 723	92 922	74 804	74 804	74 804
Salaries and wages	51 613	59 377	71 046	70 674	72 878	81 731	64 947	64 191	65 591
Social contributions	7 169	8 608	10 765	10 845	10 845	11 191	9 857	10 613	9 213
Goods and services	37 951	40 959	44 799	41 371	25 536	23 473	32 797	43 934	50 706
of which									
Administrative fees	136	166	43	207	157	143	328	91	110
Advertising	822	950	945	1 023	723	2 286	909	1 169	1 904
Minor assets	223	-	-	216	216	153	227	504	497
Audit cost: External	-	3 137	4 691	3 193	3 069	4 644	5 001	7 112	7 912
Bursaries: Employees	299	1 175	1 762	1 055	755	927	713	1 066	1 120
Catering: Departmental activities	494	571	1 032	1 209	319	583	733	1 311	1 485
Communication (G&S)	7 818	6 125	8 088	6 594	3 927	6 157	6 385	6 692	7 764
Computer services	4 445	3 535	4 228	4 035	2 023	2 038	3 055	4 175	4 000
Consultants and professional services: Business and advisory services	5 051	3 510	1 054	3 024	2 622	2 514	1 938	2 138	3 252
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	986	1 609	3 771	1 726	433	1 859	1 255	461	252
Agency and support / outsourced services	-	-	556	-	-	-	-	-	-
Entertainment	134	189	336	506	422	100	189	407	391
Fleet services (including government motor transport)	1 967	2 223	3 086	1 844	1 217	2 113	1 906	1 500	3 200
Housing	-	-	6	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	653	603	158	360	637	175	168
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	78	66	66	187	70	73	73
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	306	-	-	399	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 125	759	300	528	661	415	29	479	478
Consumable: Stationery, printing and office supplies	2 816	2 344	711	2 483	2 383	1 420	1 036	2 716	2 679
Operating leases	723	766	558	825	825	649	870	912	1 000
Property payments	-	75	97	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	159	-	-	158	-	-	-
Travel and subsistence	9 939	12 528	10 613	10 528	4 991	(837)	5 522	11 576	12 624
Training and development	545	388	1 118	555	205	(3 029)	763	800	988
Operating payments	327	507	93	738	238	131	795	320	307
Venues and facilities	101	402	515	413	126	103	436	257	502
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	986	41	12	87	87	96	505	259	290
Provinces and municipalities	32	25	12	87	87	87	92	96	92
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	32	25	12	87	87	87	92	96	92
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	32	25	12	87	87	87	92	96	92
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	954	16	-	-	-	9	413	163	198
Social benefits	954	16	-	-	-	9	413	163	198
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	4 208	14 339	5 355	8 074	-	1 523	8 000	8 224	6 567
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 208	14 339	5 355	8 074	-	1 523	8 000	8 224	6 567
Transport equipment	3 471	-	2 487	-	-	-	-	-	-
Other machinery and equipment	737	14 339	2 868	8 074	-	1 523	8 000	8 224	6 567
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	101 927	123 324	131 977	131 051	109 346	118 014	116 106	127 221	132 367
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	101 927	123 324	131 977	131 051	109 346	118 014	116 106	127 221	132 367

2021 Estimates of Provincial Revenue and Expenditure

Table 2.8(c): Payments and estimates by economic classification: Programme 2: Facilities for Members and Political Parties

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2022/23	2023/24
Current payments	66 098	67 603	77 416	72 598	67 219	65 827	64 478	69 972	69 332
Compensation of employees	54 468	58 171	62 395	62 684	63 355	63 080	60 589	60 589	60 589
Salaries and wages	53 741	57 374	61 535	61 546	62 217	61 946	59 241	59 553	59 553
Social contributions	727	797	860	1 138	1 138	1 134	1 348	1 036	1 036
Goods and services	11 630	9 432	15 021	9 914	3 864	2 747	3 889	9 383	8 743
of which									
Administrative fees	-	111	412	223	123	-	77	-	53
Advertising	574	-	464	371	221	221	391	210	202
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	76	66	73	229	167	77	-	256	246
Catering: Departmental activities	14	30	84	247	197	101	-	274	135
Communication (G&S)	(168)	80	164	1 058	1 329	579	216	1 170	1 124
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	46	149	68	233	33	61	-	400	384
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	2	-	40	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	47	252	252	125	200	280	269
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	10 541	8 991	13 528	6 984	1 225	1 416	2 771	6 528	6 075
Training and development	131	5	141	317	317	167	234	265	255
Operating payments	414	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	94 426	106 668	118 997	80 640	80 640	79 890	125 000	132 000	136 000
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	94 426	105 437	112 661	80 640	80 640	79 890	125 000	132 000	136 000
Households	-	1 231	6 336	-	-	-	-	-	-
Social benefits	-	1 231	6 336	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme	160 524	174 271	196 413	153 238	147 859	145 717	189 478	201 972	205 332
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	160 524	174 271	196 413	153 238	147 859	145 717	189 478	201 972	205 332

Table 2.8(d): Payments and estimates by economic classification: Programme 3: Parliamentary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2022/23	2023/24
Current payments	78 536	92 130	94 582	100 233	96 845	89 569	89 148	97 858	99 879
Compensation of employees	63 752	74 972	76 942	80 272	86 974	80 920	73 813	73 813	73 813
Salaries and wages	56 087	65 838	67 425	69 637	75 839	70 438	61 210	61 908	61 908
Social contributions	7 665	9 134	9 517	10 635	11 135	10 482	12 603	11 905	11 905
Goods and services	14 784	17 158	17 640	19 961	9 871	8 649	15 335	24 045	26 066
of which									
Administrative fees	170	72	222	358	208	250	378	397	381
Advertising	-	-	640	-	-	10	-	-	-
Minor assets	23	46	-	84	84	-	89	93	89
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	(11)	-	-	-	-	-	-
Catering: Departmental activities	2 030	2 341	1 910	2 328	1 028	1 322	507	3 350	3 218
Communication (G&S)	3	8	50	51	14	31	-	57	55
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	302	83	1 315	235	235	83	353	370	402
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	946	468	1 192	1 036	1 116	811	869	911	911
Contractors	3 030	3 590	2 711	4 510	2 510	1 908	4 117	5 262	4 178
Agency and support / outsourced services	-	-	230	87	37	-	92	96	92
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
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	-	-	2	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	13	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	5	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	110	110	80	116	-	-
Consumable supplies	6	6	66	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	154	5	248	654	525	267	495	724	695
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	7	-	-	-	-	-	-
Transport provided: Departmental activity	1 795	2 491	621	1 233	333	135	1 344	2 114	2 031
Travel and subsistence	5 359	6 524	6 294	7 235	2 940	3 635	5 640	7 590	11 016
Training and development	82	6	907	243	43	10	273	1 287	1 276
Operating payments	375	399	42	255	348	(153)	185	298	286
Venues and facilities	509	1 119	1 176	1 542	340	260	877	1 496	1 436
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	-	638	-	615	615	1 365	747	680	230
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	638	-	615	615	1 365	747	680	230
Social benefits	-	638	-	615	615	1 365	747	680	230
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme	78 536	92 768	94 582	100 848	97 460	90 934	89 895	98 538	100 109
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	78 536	92 768	94 582	100 848	97 460	90 934	89 895	98 538	100 109

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available 21/22	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
Fencing	Shai Shai Farming	Stage 2: Concept/ Feasibility	Capricorn	15/Apr/20	30/Apr/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.8961708	29.4486263	3 750	0	500	3 000	300
Irrigation Schemes	Kika Foods	Stage 4: Design Documentation	Waterberg	15/Apr/20	01/Apr/21	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-24.7024047	28.4072255	470	0	470	47	0
Fencing	Mantsho	Stage 4: Design Documentation	Waterberg	15/Apr/20	01/Apr/21	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-24.58912	27.40963	500	0	500	50	500
Animal Handling Facilities	Bakone ko Jeff	Stage 4: Design Documentation	Waterberg	01/Apr/20	30/Apr/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.5621689	27.7373373	770	0	770	77	0
Animal Handling Facilities	African Cattle	Stage 4: Design Documentation	Waterberg	01/Apr/20	30/Apr/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.5621689	27.7373373	1 430	0	1 430	143	0
Stock Water	Goodstuff	Stage 2: Concept/ Feasibility	Mopani	15/Apr/20	01/Apr/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.3663214	30.8039474	2 500	0	0	2 000	200
Storage and Marketing Facility	Tshikonelo Packing Shed	Stage 4: Design Documentation	Vhembe	15/Apr/20	30/Apr/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-22.8921825	30.6199895	4 900	0	0	4 500	450
Irrigation Schemes	GRASP6	Stage 3: Design Development	Mopani	01/Apr/21	29/Apr/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.9424435	31.1409218	16 700	0	1 000	14 000	1 700
Irrigation Schemes	Phiring Irrigation Scheme	Stage 2: Concept/ Feasibility	Sekhukhune	01/Apr/21	22/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-24.5272102	30.6961924	15 000	0	3 000	5 000	2 000
Irrigation Schemes	Maluleke Irrigation	Stage 4: Design Documentation	Vhembe	01/Apr/21	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-22.9988764	30.6933888	500	0	0	50	0
	Ahitirheni Mqekwa	Stage 4: Design Documentation	Vhembe	01/Apr/21	24/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-22.9981571	30.6961115	1 560	0	1 560	156	0
	Madzivhandila sewage ponds	Stage 4: Design Documentation	Vhembe	01/Jun/21	31/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-22.9870197	30.5508497	500	0	500	0	500
Building/Structures	Tafelkop	Stage 4: Design Documentation	Sekhukhune	01/Apr/20	30/Apr/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-24.666346	29.469557	500	0	375	40	0
	Phetwane Irrigation System	Stage 6: Handover	Sekhukhune	01/Jun/15	31/May/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	0	0	5 500	122	0	0	5 300
Irrigation Schemes	Mogalatsane Irrigation Scheme	Stage 4: Design Documentation	Sekhukhune	30/Apr/21	30/Jun/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-24.72691	29.42721	3 000	2 340	3 000	300	0
Building/Structures	Madzivhandila Upgrade of IT & Security Infrastructure	Stage 4: Design Documentation	Vhembe	24/Jun/20	31/Aug/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-22.98833	30.55139	3 000	0	0	1 500	300
Building/Structures	Tompi Seleka Sporting Facilities	Stage 4: Design Documentation	Sekhukhune	30/Apr/20	01/Apr/22	Comprehensive Agricultural Support Programme Grant	Programme 7 - Structured Agricultural Education and Training	-24.8883299	29.3250347	3 300	0	0	300	0
Building/Structures	Tompie Seleka Upgrade of IT & Security Infrastructure	Stage 4: Design Documentation	Sekhukhune	31/May/19	01/Sep/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-24.796	29.45201	3 300	0	3 858	350	0
Building/Structures	Mara - Sewage	Stage 4: Design Documentation	Vhembe	01/Apr/21	03/Oct/22	Equitable Share	Programme 5 - Research and Technology Development Services	-23.0462413	29.9046562	200	0	200	20	0
Irrigation Schemes	Rahlagane Table Grape	Stage 6: Handover	Sekhukhune	10/Jan/17	31/May/21	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-24.95639	29.40325	2 642	2 041	115	0	0
Irrigation Schemes	Waterberg planning projects	Stage 2: Concept/ Feasibility	Waterberg	15/Apr/20	01/May/23	Equitable Share	Programme 3 - Farmer Support and Development	-24.89732	28.9109	200	0	0	1 500	1 700
Animal Handling	Moshasha	Stage 5: Works	Sekhukhune	24/Jun/20	01/Apr/22	Comprehensive	Programme 3 - Farmer	-24.96746	29.293664	1 000	296	500	50	0

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available 21/22	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
Facilities						Agricultural Support Programme Grant	Support and Development	7	2					
Irrigation Schemes	GRASP farmers development phase 4	Stage 5: Works	Mopani	01/Aug/18	31/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.700464	30.788203	23 000	12 453	1 765	0	0
Fencing	Red Meat Immerpan Phase 1	Stage 5: Works	Waterberg	02/Apr/18	30/Apr/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-24.541087	29.285179	8 500	5 528	300	0	0
Building/Structures	Tompi Seleka Bio-diesel	Stage 4: Design Documentation	Sekhukhune	30/Apr/21	01/Sep/23	Equitable Share	Programme 7 - Structured Agricultural Education and Training	-24.8883299	29.3250347	10 000	0	14 500	800	0
Stock Water	Madzivhandila upgrade of water supply system at Tshiombo	Stage 4: Design Documentation	Vhembe	01/Apr/20	31/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-22.98833	30.55139	2 000	0	1 000	500	500
Building/Structures	Tompi Seleka upgarde of 6 storey hostel building	Stage 5: Works	Sekhukhune	02/Apr/18	10/Nov/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-24.796	30.55139	50 000	12 570	13 000	10 750	10 750
	Grasp farmers Development phase 5	Packaged Programme		01/Apr/19	01/Apr/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development			10 000	10 532	489	0	0
Irrigation Schemes	Basadi Banna	Stage 2: Concept/ Feasibility	Sekhukhune	30/Apr/19	30/Apr/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-24.9687319	29.2945326	2 500	0	0	350	1 500
Irrigation Schemes	Ditsebe Ngwana Mobu	Stage 1: Initiation/ Pre-feasibility	Sekhukhune	23/May/19	30/Jun/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-25.1695551	29.3891184	3 500	0	2 424	243	0
Building/Structures	Chuivivirikani Agricultural Cooperative Limited	Stage 1: Initiation/ Pre-feasibility	Vhembe	15/Apr/20	01/Apr/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.0058025	30.6868026	4 950	0	0	450	4 500
Irrigation Schemes	Munei Crop Farming	Stage 4: Design Documentation	Vhembe	01/Apr/19	01/Apr/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.04624	29.90466	5 750	0	250	5 000	500
Irrigation Schemes	Madzwororo Irrigation Scheme	Stage 1: Initiation/ Pre-feasibility	Vhembe	01/Apr/19	01/May/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-22.89218	30.61999	6 000	0	0	4 500	500
Irrigation Schemes	Malwelwa Primary Cooperative LTD	Stage 1: Initiation/ Pre-feasibility	Vhembe	01/Apr/19	30/Apr/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.00609	30.68826	5 000	0	0	3 000	300
Irrigation Schemes	Muvhi Primary Cooperative Limited	Stage 4: Design Documentation	Vhembe	01/Apr/19	31/May/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-22.8921825	30.6199895	6 400	0	0	4 500	450
Animal Housing Facility	Malemela Peba	Stage 4: Design Documentation	Mopani	01/Apr/20	30/Sep/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-24.346139	30.9732917	2 600	0	2 600	260	0
	Mashamba wa Peni	Stage 1: Initiation/ Pre-feasibility	Waterberg	01/Apr/19	30/Apr/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-24.8998	28.32402	350 350	0	0	350	10 000
Irrigation Schemes	Mhinga-Xikundu	Stage 2: Concept/ Feasibility	Vhembe	01/Apr/19	01/Apr/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-22.4458	30.532	25 000	698	800	8 000	10 000
Fencing	Rebander Agribusiness Primary Cooperative LTD (Expansion)	Stage 2: Concept/ Feasibility	Vhembe	01/Apr/19	31/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-22.5416524	30.8588876	12 200	1 450	2 000	10 000	1 200
	Aresomeng	Stage 4: Design Documentation	Mopani	01/Apr/19	30/Apr/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.7334	30.24699	2 500	0	0	300	2 500
Irrigation Schemes	Mosengoana Trading	Stage 4: Design Documentation	Capricorn	01/Apr/19	01/Apr/21	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-24.011139	29.241078	5 500	0	480	5 500	600
Building/Structures	Red meat Immerpan Phase 2	Stage 5: Works	Waterberg	06/Apr/19	01/Dec/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-24.2126008	28.9486843	8 500	1 995	3 000	1 000	600
TOTAL: Upgrading and Additions(101 projects)										873 510	63 273	92 270	169 326	160 775

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available 21/22	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
5. Infrastructure Transfers - Current														
Irrigation Schemes	Makogoba Estate	Stage 4: Design Documentation	Mopani	30/Apr/21	31/Mar/24	Equitable Share	Programme 6 - Agricultural Economic Services	-23.8683267	30.0665236	81 000	0	10 000	9 000	10 000
TOTAL: Infrastructure Transfers - Current(1 project)										81 000	0	10 000	9 000	10 000
6. Infrastructure Transfers - Capital														
Storage and Marketing Facility	NORTJAX TOMATO PROJECT	Stage 5: Works	Mopani	02/Apr/18	30/Sep/21	Equitable Share	Programme 6 - Agricultural Economic Services	-23.768212	30.106239	43 000	53 924	1 800	0	0
TOTAL: Infrastructure Transfers - Capital(1 project)										43 000	53 924	1 800	0	0
TOTAL: Agriculture and Rural Development(129 projects)										1 346 814	187 855	162 140	267 931	240 375

Vote 06: Department of Economic Development, Environmental Affairs and Tourism

Table B5: Infrastructure payments / estimates by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available 21/22	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
1. Maintenance and Repairs														
	LWR Maintanance	Stage 4: Design Documentation	Vhembe	01/Feb/16	15/Dec/24	Equitable Share	Programme 6 - Tourism	-22.73602	29.92779	15 000	0	5 000	5 000	5 000
TOTAL: Maintenance and Repairs(1 project)										15 000	0	5 000	5 000	5 000
2. New or Replaced Infrastructure														
	Blouberg Boma	Stage 5: Works	Capricorn	01/Feb/21	15/Dec/24	Equitable Share	Programme 6 - Tourism	-23.0179235	29.0692659	800	0	800	200	0
	PercyFyfe	Stage 5: Works	Waterberg	01/Feb/21	15/Dec/24	Equitable Share	Programme 6 - Tourism	-24.0290731	29.1506941	3 700	0	1 500	1 200	1 000
	D`nyala Laundry	Stage 5: Works	Waterberg	01/Feb/21	15/Dec/24	Equitable Share	Programme 6 - Tourism	-23.744997	27.8076959	2 500	0	500	1 000	1 000
	Doorndraai	Stage 4: Design Documentation	Waterberg	01/Apr/19	15/Dec/24	Equitable Share	Programme 6 - Tourism	-24.29724	28.74312	2 800	3 567	0	2 700	100
	Nylsvlei	Stage 5: Works	Waterberg	01/Apr/19	15/Dec/24	Equitable Share	Programme 6 - Tourism	-24.64513	28.68481	10 500	5 955	3 500	3 000	4 000
	Blouberg	Stage 5: Works	Capricorn	01/Apr/19	01/Sep/24	Equitable Share	Programme 6 - Tourism	-23.0179235	29.0692659	2 850	775	4 000	2 000	2 000
	Wolkberg	Stage 5: Works	Capricorn	01/Apr/19	31/Mar/24	Equitable Share	Programme 6 - Tourism	-24.04762	30.00237	6 000	1 735	2 000	2 000	2 000
TOTAL: New or Replaced Infrastructure(7 projects)										29 150	12 034	12 300	12 100	10 100
3. Upgrading and Additions														
	D`nyala Water	Stage 4: Design Documentation	Waterberg	01/Feb/21	15/Dec/24	Equitable Share	Programme 6 - Tourism	-23.744997	27.8076959	3 000	0	1 000	1 000	1 000
	Dnyala	Stage 4: Design Documentation	Waterberg	01/Apr/19	15/Dec/24	Equitable Share	Programme 6 - Tourism	-23.744997	27.8076959	1 500	2 044	1 500	500	0
	Letaba	Stage 4: Design Documentation	Mopani	01/Mar/16	15/Dec/24	Equitable Share	Programme 6 - Tourism	-23.94244	31.14092	8 200	0	3 200	2 500	2 500
	Masebe	Stage 4: Design Documentation	Waterberg	01/Apr/19	15/Dec/24	Equitable Share	Programme 6 - Tourism	-23.6409106	28.5564526000001	500	0	0	500	0
	Lekgalametse	Stage 4: Design Documentation	Capricorn	01/Apr/19	15/Dec/24	Equitable Share	Programme 6 - Tourism	-24.159128	30.256691	5 450	0	2 200	1 250	2 000
	Nylsvlei Coldroom	Stage 5: Works	Waterberg	01/Feb/21	31/Mar/25	Equitable Share	Programme 6 - Tourism	-24.64513	28.68481	3 000	0	0	2 000	1 000
TOTAL: Upgrading and Additions(6 projects)										21 650	2 044	7 900	7 750	6 500
TOTAL: Economic Development and Tourism(14 projects)										65 800	14 078	25 200	24 850	21 600

Vote 07: Department of Health

Table B5: Infrastructure payments / estimates by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available 21/22	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
1. Maintenance and Repairs														
	Dilokong Hospital_Repairs and Maintenance: Nursing Student Accommodation	Packaged Programme		01/Jan/00	07/Dec/21	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			0	0	300	0	0
	Various facilities Scheduled Maintenance of Water & sanitation infrastructure and related Elec	Stage 5: Works		01/Apr/19	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			0	54 576	41 000	20 000	41 200
	Various facilities: Maintenance Programme 8 : Breakdown Maintenance at health institutions	Packaged Programme		01/Mar/19	31/Mar/27	Equitable Share	Programme 8 - Health Facilities Management			0	0	0	12 000	19 876
	Provincial Offices: Repair, Service and Maintenance: Equitable Share	Packaged Programme	Capricorn	14/May/18	31/Mar/26	Equitable Share	Programme 8 - Health Facilities Management	-23.89225 82	29.456083 8	0	3 110	200	400	484
	Various facilities: Panel of certificated service providers for statutory inspection & legal OHSA	Stage 2: Concept/ Feasibility		01/Jan/00	31/Mar/22	Health Facility Revitalisation Grant	Programme 2 - District Health Services			0	0	500	1 000	1 060
	Pietersburg Hospital_Laundry electro-mechanical repairs	Stage 2: Concept/ Feasibility	Capricorn	01/Jan/00	13/Dec/21	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.88984	29.46128	0	0	500	500	530
	Mokopane Hospital: Laundry electro-mechanical repairs	Stage 2: Concept/ Feasibility	Waterberg	01/Jan/00	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-24.15208	28.98611	4 801	0	1 000	1 000	1 000
	Philadelphia Hospital_Renovate and re-organise MCCE complex and related areas, Phase A	Stage 4: Design Documentation	Sekhukhune	12/Feb/20	05/Nov/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-25.25923	29.14855	0	0	2 000	0	0
	Various Facilities: Breakdown Repairs of Water Services Installations	Stage 5: Works		31/Mar/99	30/Apr/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			0	44 761	21 000	6 751	0
	Development Bank of Southern Africa (DBSA): Electrical and Standby generator assessments	Stage 7: Works		02/Apr/18	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			0	24 649	1 500	1 500	1 590
	Nkhensane hospital_Repairs & Maintenance to MCCE and neonatal facilities (Phase A)	Stage 4: Design Documentation	Mopani	03/May/17	05/May/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.3125	30.69215	0	0	319	0	0
	Elim Hospital_Repairs & Maintenance to MCCE and neonatal facilities (Phase A)	Stage 4: Design Documentation	Vhembe	03/May/17	01/Sep/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.15409	30.05617	0	0	1 000	500	530
	Dilokong Hospital_Repairs & Maintenance to MCCE and Neonatal facilities (Phase A)	Stage 5: Works	Sekhukhune	03/May/17	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-24.61418	30.17051	0	632	600	500	530
	Philadelphia Hospital: Laundry electro-mechanical repairs	Stage 2: Concept/ Feasibility	Sekhukhune	01/Jan/00	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-25.25923	29.14855	0	0	1 000	500	500
	Tshilidzini Hospital_Laundry electro-mechanical repairs	Stage 2: Concept/ Feasibility	Vhembe	01/Jan/00	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-22.9947	30.41415	0	0	500	0	0
	Letaba Hospital_Laundry electro-mechanical repairs	Stage 2: Concept/ Feasibility	Mopani	01/Jan/00	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.87417	30.26933	0	0	0	2 000	2 120
	FH Odendaal Hospital_Health Support, Maternity Complex, Re-organization of Casualty/OPD	Stage 2: Concept/ Feasibility	Waterberg	01/Jan/00	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-24.70138	28.42206	0	0	0	9 000	9 540
	COVID-19_Various facilities: Maintenance Programme 8: Routine & Scheduled Maintenance ES	Stage 2: Concept/ Feasibility		24/Aug/20	31/Mar/26	Equitable Share	Programme 8 - Health Facilities Management			0	36 174	175 000	0	0
	Various facilities: Maintenance Programme 8:	Stage 4: Design Documentation		11/Dec/18	21/Dec/21	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			0	595 305	307 276	64 089	118 404

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available 21/22	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
	Backlog Maintenance for health inst -HFRG Various facilities: Maintenance Programme 8: Routine & Scheduled Maintenance for health inst - ES Development Bank of Southern Africa (DBSA) Programme Management Services Independent Development Trust (IDT) Programme Management Services	Stage 5: Works Stage 7: Works Stage 4: Design Documentation	Capricorn	01/Apr/17	31/Mar/29	Equitable Share	Programme 8 - Health Facilities Management	0	0	0	603 628	236 021	224 678	240 505
				21/Nov/14	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			0	3 471	0	600	636
				16/May/16	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			0	17 492	1 200	2 000	2 120
TOTAL: Maintenance and Repairs(22 projects)										4 801	1 383 801	790 917	347 018	440 626
2. New or Replaced Infrastructure														
	Homulani Clinic_Replacement of existing clinic on the same site	Stage 7: Works	Mopani	26/May/15	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.87506	31.06017	17 292	12 705	750	0	0
	Masisi EMS Station_New EMS Station	Stage 7: Works	Vhembe	20/Apr/15	29/Oct/21	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-22.42203	30.86179	8 295	6 979	300	0	0
	Grace Mugodeni EMS Station_New EMS Station	Stage 7: Works	Mopani	17/Feb/15	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	6 146	6 780	200	0	0
	Thabamooopo Hospital: New Health Care Support Facility	Stage 4: Design Documentation	Capricorn	19/Jan/05	22/Dec/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-24.30325	29.54406	0	2 598	0	5 000	5 300
	Maphutha Malatjie Hospital_OPD, Casualty, X-Ray, Pharmacy, Health Support and Helipad	Stage 4: Design Documentation	Mopani	30/Aug/11	15/Dec/21	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.92533	31.03717	356 072	378 921	45 000	2 000	0
	Makeepsvlei Clinic: Replacement of existing clinic on the same site	Stage 4: Design Documentation	Sekhukhune	25/Jul/16	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-24.93037	29.04581	25 041	29 176	100	0	0
	Mamokgasefoka Clinic_New Clinic	Stage 2: Concept/ Feasibility	Sekhukhune	01/Jan/00	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	0	6 000	6 360
	Mamushi Clinic: Replacement of existing clinic on the same site	Stage 6: Handover	Capricorn	15/Jul/16	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-24.05951	29.69539	25 207	25 234	1 300	0	0
	Mothiba Clinic_Replacement of existing clinic on a new site	Stage 4: Design Documentation	Capricorn	23/Feb/17	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.86056 9	29.645116	28 549	31 045	1 000	0	0
	Messina Hospital_Replacement of existing hospital on a new site including EMS & malaria	Stage 2: Concept/ Feasibility	Vhembe	01/Jan/00	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	649	4 000	30 000	31 800
	Phagameng Clinic_Replacement of the existing clinic on a new site	Stage 4: Design Documentation	Waterberg	07/Jun/07	01/Jun/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-24.69372	28.44295	0	283	1 000	0	0
	Pienaarsrivier Clinic_New clinic	Stage 7: Works	Waterberg	02/Jun/17	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-25.21642	28.30146	19 656	26 477	2 000	0	0
	Dr. MMM Nursing School_Relocate nursing school to alternative building sites	Stage 2: Concept/ Feasibility	Capricorn	17/Nov/16	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-24.31258	29.335	0	0	0	3 000	3 180
	Schoongezicht Clinic_Replace existing clinic on a new site	Stage 7: Works	Capricorn	13/Jul/16	01/Jul/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.33796 1	29.041715	23 807	27 578	500	0	0
	Vaalwater EMS Station_New EMS Station	Stage 2: Concept/ Feasibility	Waterberg	01/Jan/00	15/Dec/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	2 000	6 000	6 360
	Modimolle EMS Station: New EMS Station	Stage 4: Design Documentation	Waterberg	26/May/05	29/Dec/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	1 240	2 000	2 000	2 120
	Blouberg CHC: Replacement	Stage 2: Concept/	Capricorn	02/Apr/18	30/Dec/22	Health Facility	Programme 8 - Health	-23.14248	29.00828	0	0	900	0	0

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available 21/22	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
	of Stand By Generators & Related Infrastructure	Feasibility				Revitalisation Grant	Facilities Management							
	Evuxakeni Hospital: Replacement of Stand By Generators & Related Infrastructure	Stage 2: Concept/ Feasibility	Mopani	02/Apr/18	30/Dec/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.32223	30.72358	0	0	1 200	0	0
	Evuxakeni Hospital: Replacement of Hospital	Stage 2: Concept/ Feasibility	Mopani	17/Nov/16	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.32223	30.72358	0	0	0	14 000	14 840
	Matlala EMS Station_New EMS Station	Stage 2: Concept/ Feasibility	Sekhukhune	01/Jan/00	01/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	500	6 000	6 360
	Messina Hospital: Replacement of Stand By Generators & Related Infrastructure	Stage 2: Concept/ Feasibility	Vhembe	02/Apr/18	30/Dec/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	1 200	0	0
	Van Velden Hospital: Replacement of Stand By Generators & Related Infrastructure	Stage 2: Concept/ Feasibility	Mopani	01/Mar/18	30/Dec/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.835	30.16427	0	0	1 200	0	0
	Witpoort Hospital: Replacement of Stand By Generators & Related Infrastructure	Stage 5: Works	Waterberg	28/Feb/18	30/Dec/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.33447	28.01118	0	0	1 200	0	0
	Mookgophong EMS Station	Stage 2: Concept/ Feasibility	Waterberg	01/Jan/00	01/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	2 000	4 000	4 240
	St. Rita's Hospital: Replace Stand By Generator	Stage 2: Concept/ Feasibility	Sekhukhune	02/Apr/18	29/Sep/21	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-24.84464	29.80403	0	0	1 000	0	0
	Mookgophong CHC: Replacement of Generators & Related Infrastructure	Stage 4: Design Documentation	Waterberg	01/Mar/18	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-24.52475	28.70833	0	0	900	0	0
	Dr CN Phatudi Hospital: Replacement of Stand By Generators & Related Infrastructur	Stage 3: Design Development	Mopani	02/Apr/18	30/Dec/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-24.02655	30.28098	0	0	1 200	0	0
	St Ritas Hospital_Laundry machines	Stage 2: Concept/ Feasibility	Sekhukhune	01/Jan/00	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-24.84464	29.80403	0	0	2 800	500	530
	Letaba Hospital_Laundry Machines	Stage 2: Concept/ Feasibility	Mopani	01/Jan/00	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.87417	30.26933	33 372	0	0	12 000	0
	Mokopane Hospital_Laundry Machines	Stage 6: Handover	Waterberg	01/Jan/00	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-24.15208	28.98611	928	718	3 800	0	0
	Mankweng Hospital_Laundry Machines	Stage 2: Concept/ Feasibility	Capricorn	01/Jan/00	31/Aug/21	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.87944	29.725	0	0	23 503	0	0
	Tshilidzini Hospital_Laundry Machines	Stage 2: Concept/ Feasibility	Vhembe	01/Apr/20	01/Dec/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-22.9947	30.41415	0	0	8 888	0	0
	Pietersburg Hospital_Laundry machines	Stage 2: Concept/ Feasibility	Capricorn	01/Jan/00	13/Dec/21	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.88984	29.46128	0	0	5 000	12 000	12 720
	Various Facilities: Relocatable Units-ES 5: Works	Stage 5: Works		01/Oct/20	31/Mar/26	Equitable Share	Programme 8 – Health Facilities Management			56 942	63 575	194 000	0	0
TOTAL: New or Replaced Infrastructure(34 projects)										601 313	613 964	309 441		
3. Rehabilitation, Renovations & Refurbishment													102 500	93 810
	Various facilities_Infrastructure Technical Resource Unit Advisory and Professional Services	Stage 2: Concept/ Feasibility		01/Jan/00	28/Jul/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			0	29 314	32 000	30 265	32 080
TOTAL: Rehabilitation, Renovations & Refurbishment(1 project)										0	29 314	32 000	30 265	32 080
4. Upgrading and Additions														
	Malamulele Hospital_Upgrade Laundry Building	Stage 4: Design Documentation	Vhembe	30/Jun/14	29/Jun/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-22.99699	30.69669	0	0	8 000	6 000	1 400
	Thabamoopo Hospital_Central Mini-Hub	Stage 2: Concept/ Feasibility	Capricorn	04/Apr/16	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-24.30325	29.54406	0	0	400	12 000	8 000

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
				Date: start	Date: finish			Lat.	Lon.			Total Available 21/22	22/23	23/24
	Duiwelskloof CHC: Replacement of Standby Generators & Related Infrastructure services	Stage 4: Design Documentation	Mopani	02/Apr/18	30/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.69746	30.1412	0	0	900	0	0
	Sovenga Nursing College Campus_Student Nurses residential accommodation	Stage 2: Concept/ Feasibility	Capricorn	01/Jan/00	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.87548	29.72543	0	0	0	6 000	6 360
	Letaba Hospital A5_72hr Water Storage, Civil & Mech, rehabilitate Workshop,theatre, etc	Stage 6: Handover	Mopani	14/Feb/17	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.87417	30.26933	73 660	82 975	2 000	0	0
	Tshilidzini Hospital_COVID-19 ward	Stage 2: Concept/ Feasibility	Vhembe	01/Jan/00	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-22.9947	30.41415	0	0	20 000	0	0
	Thabamoopo Hospital_Male Chronic, Sub-Acute & Acute Wards	Stage 7: Works	Capricorn	01/Apr/09	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-24.30325	29.54406	0	0	100	0	0
	Thabamoopo Hospital_Kitchen, Staff Dining & Bulk Stores	Stage 5: Works	Capricorn	02/Apr/15	02/Dec/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-24.30325	29.54406	0	0	100	0	0
	Thabamoopo Hospital_Female Acute, Sub-Acute & Chronic Ward	Stage 7: Works	Capricorn	09/Sep/09	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-24.30325	29.54406	0	125	100	0	0
	Moletjie Clinic: Alternative back up power supply & Related Infrastructure services	Packaged Programme	Capricorn	01/Jan/00	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.73769	29.30262	0	0	1 000	0	0
	Moletlane Clinic: Alternative back up power supply & Related Infrastructure services	Stage 2: Concept/ Feasibility	Capricorn	01/Jan/00	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-24.36306	29.33569	0	0	1 000	0	0
	Nkhensane hospital_Upgrade NeoNatal facilities. MCCE Phase B	Stage 2: Concept/ Feasibility	Mopani	06/Nov/17	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.3125	30.69215	0	0	0	15 700	20 140
	Philadelphia Hospital_Paediatric ward. MCCE (Phase B)	Stage 2: Concept/ Feasibility	Sekhukhune	01/Feb/19	02/Jun/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-25.25923	29.14855	0	0	0	1 000	1 060
	Ellisras Hospital_Upgrade Laundry Building	Stage 7: Works	Waterberg	10/Jan/18	30/Nov/21	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.67809	27.70333	7 530	11 120	800	0	0
	Ramokgopa Clinic: Alternative back up power supply & Related Infrastructure services	Stage 2: Concept/ Feasibility	Capricorn	01/Jan/00	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.46653	29.81592	0	0	1 000	0	0
	Seshego Hospital: Upgrade neonatal facilities (Phase B)	Stage 2: Concept/ Feasibility	Capricorn	02/Nov/20	02/Jun/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.85667	29.39583	0	0	200	2 000	2 120
	St Ritas Hospital_Upgrade neonatal facilities (Phase B)	Stage 2: Concept/ Feasibility	Sekhukhune	01/Feb/19	02/Jun/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-24.84464	29.80403	0	0	0	6 500	6 890
	Dilokong Hospital_Construction of a New Sub-acute ward A & B - Phase 4	Stage 2: Concept/ Feasibility	Sekhukhune	01/Apr/15	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-24.61418	30.17051	0	0	20	0	0
	Various Facilities: Enviroloo and related services	Stage 2: Concept/ Feasibility	Sekhukhune	01/Jan/00	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-25.02425	29.03596	0	0	0	6 800	7 208
	Witpoort Hospital_Upgrade MCCE facilities Phase B	Stage 2: Concept/ Feasibility	Waterberg	11/Dec/18	03/Jun/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.33447	28.01118	0	0	200	2 000	530
	Dilokong Hospital_New Hospital Laundry	Stage 2: Concept/ Feasibility	Sekhukhune	30/Jun/14	30/Apr/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-24.61418	30.17051	0	678	500	1 500	1 590
	Giyani Nursing College Campus: Upgrade Student Accommodation	Stage 2: Concept/ Feasibility	Mopani	17/Nov/16	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	0	5 000	5 300
	Lekhureng Clinic_Staff Accommodation	Stage 2: Concept/ Feasibility	Waterberg	01/Jan/00	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.57325	28.92033	0	0	0	2 000	2 120
	Thabamoopo Hospital_Residential	Stage 5: Works	Capricorn	02/Apr/15	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-24.30325	29.54406	0	0	100	0	0

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available 21/22	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
	Accommodation, Half Way House, Pharmacy & Kiosk													
	Thabazimbi Hospital_New Hospital Laundry	Stage 2: Concept/ Feasibility	Waterberg	04/Apr/16	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-24.59871	27.4069	0	581	1 000	6 000	8 000
	Warmbad Hospital: Upgrade Hospital	Stage 2: Concept/ Feasibility	Waterberg	17/Nov/16	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-24.88592	28.28873	0	0	0	5 000	300
	Thabamoopo Hospital_Medical & Geriatric Wards & Upgrading of steam reticulation system	Stage 7: Works	Capricorn	01/Apr/09	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-24.30325	29.54406	0	0	100	0	0
	Witpoort Hospital_Upgrade Laundry Building	Stage 7: Works	Waterberg	10/Jan/18	25/Nov/21	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.33447	28.01118	7 244	15 149	300	0	0
	Bosele EMS Station_Upgrade EMS station	Stage 4: Design Documentation	Sekhukhune	26/May/06	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	1 855	5 000	15 000	1 000
	Various Facilities: Relocatable Units HRFG	Stage 6: Handover		23/May/16	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			46 945	29 806	0	10 000	10 600
	Evuxakeni Hospital_Central Mini-Hub Laundry	Stage 2: Concept/ Feasibility	Mopani	24/Aug/16	30/Apr/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.32223	30.72358	0	0	500	8 000	8 480
	Grace Mugodeni Clinic: Alternative back up power supply & Related Infrastructure services	Stage 2: Concept/ Feasibility	Mopani	01/Jan/00	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.7165	30.4365	0	0	1 000	0	0
	Letaba Hospital A7_Casualty Room	Stage 2: Concept/ Feasibility	Mopani	01/Jan/00	28/Feb/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.87417	30.26933	0	0	200	5 000	5 300
	Voortrekker Hospital_Trauma Unit	Stage 2: Concept/ Feasibility	Waterberg	01/Jan/00	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	0	2 000	2 120
	Pietersburg Hospital_Mass water storage tanks	Stage 2: Concept/ Feasibility	Capricorn	01/Jan/00	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.88984	29.46128	0	0	5 000	21 000	22 260
	Sekororo Hospital: Maternity Complex; Medical Gas Plant Room	Stage 2: Concept/ Feasibility	Mopani	01/Jan/00	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-24.2515	30.44767	0	0	0	5 000	5 300
	Seshego Hospital_Hospital Mortuary	Stage 2: Concept/ Feasibility	Capricorn	17/Nov/16	02/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.85667	29.39583	0	0	0	500	530
	Maphuta Malatjie Hospital: conversion of old technical services into TB unit; conversion of old clin	Stage 2: Concept/ Feasibility	Mopani	01/Jan/00	01/Dec/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.92533	31.03717	0	0	500	10 000	10 600
	Maphuta Malatjie Hospital_New laundry, Psychiatric ward, Technical ServiWorkshop & associated works	Stage 2: Concept/ Feasibility	Mopani	01/Jan/00	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.925	31.037	0	0	0	1 000	2 000
	Philadelphia Hospital_COVID-19 ward	Stage 2: Concept/ Feasibility	Sekhukhune	01/Jan/00	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-25.25923	29.14855	0	0	20 000	0	0
	Malemati Clinic: Upgrade Clinic	Stage 2: Concept/ Feasibility	Capricorn	01/Feb/17	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-24.38525	29.639	0	0	0	5 000	5 300
	St Ritas Hospital: Upgrade Central Mini-Hub Laundry Building	Stage 3: Design Development	Sekhukhune	04/Apr/16	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-24.84464	29.80403	0	9 932	5 000	8 000	2 000
	Pietersburg hospital_Upgrade MCCE facilities. (Phase B)	Stage 2: Concept/ Feasibility	Capricorn	06/Nov/17	02/Jun/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.88984	29.46128	0	0	33 000	1 000	1 060
	Ratshaatshaa Health Center_Staff Accommodation	Stage 2: Concept/ Feasibility	Capricorn	01/Jan/00	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-22.82128	28.89926	0	0	0	10 000	10 600
	Pietersburg Hospital_Upgrade Central Mini-Hub Laundry Building	Stage 2: Concept/ Feasibility	Capricorn	04/Apr/16	24/Jun/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.88984	29.46128	0	5 863	7 000	29 000	12 000
	Thabamoopo Hospital_Male Security Ward	Stage 5: Works	Capricorn	02/Apr/15	30/Jul/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-24.30325	29.54406	0	0	100	0	0
	Marble Hall Clinic: Upgrade Clinic	Stage 2: Concept/ Feasibility	Sekhukhune	01/Jan/00	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-24.96662	29.29493	0	0	0	8 000	8 480
	Mahale Clinic: Upgrade	Stage 2: Concept/	Mopani	30/Nov/16	31/Mar/26	Health Facility	Programme 8 - Health	-23.69461	30.96836	0	0	0	5 000	5 300

Clinic	Feasibility				Revitalisation Grant	Facilities Management								
Louis Trichardt Hospital_Upgrade Laundry Building	Stage 7: Works	Vhembe	04/Apr/16	26/May/21	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.02913	29.90614	6 362	6 099	1 000	0	0	
Tshikundamalema Clinic: Replacement of existing clinic on the same site incorporating adjacent site	Stage 7: Works	Vhembe	11/May/15	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-22.67168	30.69104	17 147	11 680	400	0	0	
Letaba Hospital_B5B Upgrade Central Mini-Hub Laundry Building	Stage 4: Design Documentation	Mopani	29/Apr/16	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.87417	30.26933	7 896	19 954	8 000	0	0	
Elim Hospital_New COVID ward	Stage 2: Concept/ Feasibility	Vhembe	01/Jan/00	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.15409	30.05617	0	0	20 000	0	0	
Letaba Hospital A6_Replacement Female Medical Ward, upgrade waste store, etc	Stage 5: Works	Mopani	01/Apr/16	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.87417	30.26933	98 917	53 427	26 000	15 000	15 900	
Mankweng Hospital_New COVID Ward	Stage 2: Concept/ Feasibility	Capricorn	01/Jan/00	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.87944	29.725	0	0	20 000	0	0	
Lebowakgomo EMS station_Upgrade EMS station	Stage 4: Design Documentation	Capricorn	01/Oct/16	15/Aug/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	1 060	5 000	15 000	2 000	
Messina Hospital_Upgrade Laundry Building	Stage 4: Design Documentation	Vhembe	04/Apr/16	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-22.34169	30.04285	5 072	1 210	500	0	0	
Chuene Clinic: Alternative back up power supply & Related Infrastructure services	Stage 2: Concept/ Feasibility	Capricorn	01/Jan/00	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-24.19141	29.48597	0	0	1 000	0	0	
Elandskraal Clinic: Alternative back up power supply & Related Infrastructure services	Stage 2: Concept/ Feasibility	Sekhukhune	01/Jan/00	01/Dec/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.89469 41	29.458012 5	0	0	1 000	0	0	
Groblersdal Hospital_Upgrade neonatal facilities (Phase B)	Stage 2: Concept/ Feasibility	Sekhukhune	01/Jan/00	30/Nov/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-25.17626	29.40387	0	0	200	1 500	1 590	
Jane Furse Hospital: Upgrade neonatal facilities (Phase B)	Stage 2: Concept/ Feasibility	Sekhukhune	01/Jan/00	01/Apr/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-24.76383	29.86767	0	0	200	4 000	4 240	
Kgapane Hospital_Upgrade NeoNatal facilities. MCCE Phase B	Stage 2: Concept/ Feasibility	Mopani	01/Jan/00	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.64778	30.21861	0	0	0	6 000	6 360	
Lebowakgomo Hospital_Upgrade NeoNatal facilities. MCCE Phase B	Stage 2: Concept/ Feasibility	Capricorn	01/Feb/19	01/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-24.2955	29.5285	0	0	0	3 000	3 180	
Louis Trichardt Hospital_Upgrade neonatal facilities (Phase B)	Stage 2: Concept/ Feasibility	Vhembe	01/Jan/00	03/Jun/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.02913	29.90614	0	0	200	500	530	
Maphutha Malatji Hospital_Upgrade NeoNatal facilities. MCCE Phase B	Stage 2: Concept/ Feasibility	Mopani	01/Feb/19	04/Nov/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.92533	31.03717	0	0	0	5 000	5 300	
Matoks Clinic: Alternative back up power supply & Related Infrastructure services	Stage 2: Concept/ Feasibility	Capricorn	01/Jan/00	01/Dec/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.47785	29.71385	0	0	1 000	0	0	
TOTAL: Upgrading and Additions(65 projects)									270 778	251 520	199 620	271 000	223 048	
5. Non-Infrastructure														
Old Nkhensani EMS Station_Health technology	Stage 2: Concept/ Feasibility	Mopani	01/Apr/16	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.3125	30.69215	0	301	180	0	0	
Letaba Hospital A5_Health Technology:72 hours Water Standby Storage	Packaged Programme	Mopani	01/Apr/16	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.87417	30.26933	0	316	450	0	0	
Pietersburg Hospital_Laundry Movable	Stage 2: Concept/ Feasibility	Capricorn	01/Jan/00	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.88984	29.46128	0	0	240	0	0	

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available 21/22	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
	Assets: Furniture & Loose Items													
	George Masebe Hospital: Health Technology: Enabling Works Program: Maternity , etc	Packaged Programme	Waterberg	03/Apr/17	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.87583	28.69568	0	0	180	0	0
	Various facilities_Minor assets HT	Packaged Programme		01/Jan/00	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			0	0	690	0	0
	Messina Hospital: Laundry Movable Assets: Furniture & Loose Items	Packaged Programme	Vhembe	01/Aug/19	30/Nov/21	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-22.34169	30.04285	0	0	80	0	0
	St Ritas Hospital_Laundry Movable Assets: Furniture & Loose Items	Packaged Programme	Sekhukhune	01/Jan/00	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-24.84464	29.80403	0	0	240	0	0
	Mamushi Clinic_Health Technology	Stage 7: Works	Capricorn	03/Oct/16	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-24.05951	29.69539	0	96	180	0	0
	Various facilities_Laundry assets HT	Packaged Programme		01/Jan/00	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			0	0	360	0	0
	Provincial Office-IDMS Capacitation Fund: Goods and Service	Packaged Programme	Capricorn	01/Apr/19	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	2 118	1 500	1 300	1 378
	IDMS Capacitation Fund: Machinery and Equipment>5000	Packaged Programme	Capricorn	01/Jan/00	31/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	750	1 000	1 060
	Dr CN Phatudi Hospital Enabling Works Programme: HT- OPD, Casualty, Pharmacy and X-Ray	Packaged Programme	Mopani	02/Apr/18	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-24.02655	30.28098	0	0	360	0	0
	Letaba Hospital A6_Health Technology: Replacement Female Medical Ward, upgrade waste store	Packaged Programme	Mopani	01/Apr/16	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.87417	30.26933	0	1 630	1 500	200	212
	Tshilidzini Hospital_Laundry Movable Assets: Furniture & Loose Items	Stage 2: Concept/ Feasibility	Vhembe	01/Jan/00	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-22.9947	30.41415	0	0	160	0	0
	Pienaarsrivier New EMS Station_Health Technology	Packaged Programme	Waterberg	01/Jan/00	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-25.21642	28.30146	0	0	180	0	0
	Groblerdal Hospital_Laundry Movable Assets: Furniture & Loose Items	Stage 2: Concept/ Feasibility	Sekhukhune	02/Dec/19	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-25.17626	29.40387	0	0	160	0	0
	Letaba Hospital A2_ Health Technology: Orthotic prosthetic centre, male ward	Packaged Programme	Mopani	01/Apr/15	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.87417	30.26933	0	0	900	0	0
	Various facilities: Health Facilities master service plans	Packaged Programme		01/Jan/00	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			0	0	0	9 000	11 250
	Provincial Office-IDMS Capacitation Fund: Compensation of Employees	Packaged Programme	Capricorn	02/Apr/18	31/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.89225 82	29.456083 8	0	43 555	16 000	18 000	19 000
	Letaba Hospital B5B_Laundry Movable Assets: Furniture & Loose Items	Packaged Programme	Mopani	02/Dec/19	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.87417	30.26933	0	0	240	0	0
	Northarm Clinic_Health Technology	Stage 3: Design Development	Waterberg	01/Jan/00	03/Dec/21	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-24.95264	27.26433	0	0	500	0	0
	Maphutha Malatjie Hospital: Health Tech-OPD, Casualty, X-Ray, Pharmacy, Health Support and Helipad	Packaged Programme	Mopani	01/Apr/19	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.92533	31.03717	0	297	2 276	0	0
	Louis Trichardt Hospital: Laundry Movable Assets: Furniture & Loose Items	Packaged Programme	Vhembe	02/Dec/19	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.02913	29.90614	0	0	80	0	0

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available 21/22	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
	Mothiba Clinic_Health Technology	Stage 2: Concept/ Feasibility	Capricorn	01/Apr/17	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.860569	29.645116	0	129	180	0	0
	Provincial Office-IDMS Capacitation Fund: Machinery and Equipment<5000	Packaged Programme	Capricorn	02/Apr/18	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.8922582	29.4560838	0	0	250	1 000	1 060
	Philadelphia Hospital_ Laundry Movable Assets: Furniture & Loose Items	Packaged Programme	Sekhukhune	02/Dec/19	30/Sep/21	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-25.25923	29.14855	0	0	240	0	0
	Various facilities_Health technology	Stage 4: Design Documentation		02/Jan/20	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			0	5 952	900	0	0
TOTAL: Non-Infrastructure(27 projects)										0	54 398	28 776	30 500	33 960
TOTAL: Health(149 projects)										876 892	2 333 000	1 360 754	781 283	823 525

Vote 08: Department of Transport

Table B5: Infrastructure payments / estimates by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available 21/22	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
1. Maintenance and Repairs														
	Limpopo Traffic Training College Accommodation Block ,Traffic Stations,Weigh bridge,Government garages and Workshops	Stage 3: Design Development	Vhembe	01/Apr/20	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	-22.7457867	30.5255751	6 382	0	6 382	6 688	6 688
TOTAL: Maintenance and Repairs(1 project)										6 382	0	6 382	6 688	6 688
2. New or Replaced Infrastructure														
	Limpopo Traffic Training College Accommodation Block C	Stage 5: Works	Vhembe	01/Mar/21	31/Mar/23	Equitable Share	Programme 3 - Transport Infrastructure	-22.74494	30.529691	10 000	0	10 000	11 218	0
	Construction of Seshego DTLC and EOv PIT	Stage 3: Design Development	Capricorn	01/Apr/20	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	-23.8476768	29.3932622	5 000	0	5 000	9 000	16 575
	Construction of Mampakiul wiighbridge	Stage 3: Design Development	Vhembe	01/Apr/20	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	-23.0462413	29.9046562	10 000	0	10 000	0	0
	Construction of Thohoyandou DTLC and EOv PIT	Stage 4: Design Documentation	Vhembe	01/Apr/21	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	-22.9768954	30.4586399	5 000	0	5 000	9 782	16 425
Departmental Facility	Limpopo Traffic Training College Accommodation Block Kitchen	Stage 1: Initiation/ Pre-feasibility	Vhembe	04/Jan/22	10/Jan/26	Equitable Share	Programme 3 - Transport Infrastructure	-22.7457867	30.5255751	10 000	0	0	0	10 000
	Limpopo traffic training College accommodation Block B	Stage 5: Works	Vhembe	08/Jan/20	31/Mar/23	Equitable Share	Programme 3 - Transport Infrastructure	-22.74494	30.529691	13 000	0	13 000	13 000	0
TOTAL: New or Replaced Infrastructure(6 projects)										53 000	0	43 000	43 000	43 000
3. Upgrading and Additions														
Departmental Facility	Remedial Work and Supplementary Water System at Thohoyandou Taxi Rank	Stage 4: Design Documentation	Vhembe	01/Jul/21	28/Feb/22	Equitable Share	Programme 3 - Transport Infrastructure	-22.9768855	30.4600239	3 860	0	3 860	0	0
TOTAL: Upgrading and Additions(1 project)										3 860	0	3 860	0	0
TOTAL: Transport(8 projects)										63 242	0	53 242	49 688	49 688

**Vote 09: Department of Public Works, Roads and Infrastructure
(Works)**

Table B5: Infrastructure payments / estimates by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available 21/22	MTEF Forward Estimates		
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24	
1. Maintenance and Repairs															
Building/Structures	Mopani Offices Maintenance	Stage 5: Works	Mopani	01/Apr/17	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-23.31309	30.71025	3 473	4 954	1 374	4 989	9 590	
Building/Structures	Sekhukhune Offices Maintenance	Stage 5: Works	Sekhukhune	01/Apr/17	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-25.16956	29.38912	3 473	8 787	1 374	6 437	11 105	
Departmental Facility	Capricorn Residences Maintenance	Stage 5: Works	Capricorn	01/Apr/18	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-23.88463 64139868	29.476348 8701141	2 590	4 433	1 379	6 437	11 095	
Departmental Facility	Mopani Residences Maintenance	Stage 5: Works	Mopani	01/Apr/18	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-23.30892	30.71604	2 121	4 151	1 374	4 989	9 590	
Departmental Facility	Sekhukhune Residences Maintenance	Stage 5: Works	Sekhukhune	01/Apr/18	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-24.83346	29.97405	2 822	2 713	1 374	4 989	11 095	
Departmental Facility	Vhembe Residences Maintenance	Stage 5: Works	Vhembe	01/Apr/18	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-22.94588 29	30.487584 2	2 673	1 292	1 374	4 989	9 590	
Departmental Facility	Waterberg Residences Maintenance	Stage 5: Works	Waterberg	01/Apr/18	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-24.70240 47	28.407225 5	2 303	2 611	1 374	4 989	9 590	
Building/Structures	Vhembe Offices Maintenance	Stage 5: Works	Vhembe	01/Apr/17	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-22.96855 18	30.457524	3 157	8 747	1 374	4 989	9 590	
Building/Structures	Waterberg Offices Maintenance	Stage 5: Works	Waterberg	01/Apr/16	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-24.7024	28.40723	3 472	3 528	1 374	4 989	9 590	
Building/Structures	Capricorn Offices Maintenance	Stage 5: Works	Capricorn	01/Apr/17	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-23.91203 72	29.456697 8	3 473	3 257	1 374	4 989	11 095	
TOTAL: Maintenance and Repairs(10 projects)										29 557	44 477	13 745	52 788	101 933	
2. New or Replaced Infrastructure															
Office Building	Construction of Ephraim Mogale Cost Centre	Stage 5: Works	Sekhukhune	01/Apr/20	31/Mar/22	Equitable Share	Programme 2 - Public Works Infrastructure	-24.96506	29.28147	1 000	0	1 000	0	0	
	Aquisition of Ledet Building (Gambling Board)	Stage 4: Design Documentation	Capricorn	01/Apr/21	31/Mar/22	Equitable Share	Programme 2 - Public Works Infrastructure	-23.90307 54	29.453114 9	80 000	0	80 000	0	0	
TOTAL: New or Replaced Infrastructure(2 projects)										81 000	0	81 000	0	0	
3. Rehabilitation, Renovations & Refurbishment															
Building/Structures	Capricorn Offices	Stage 4: Design Documentation	Capricorn	01/May/17	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-23.89470 42874271	29.452173 42845	1 000	2 044	500	1 758	1 863	
Building/Structures	Paul Kruger Building	Stage 5: Works	Capricorn	01/May/20	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-23.91377	29.45	6 869	3 371	11 500	5 179	0	
Departmental Facility	Waterberg Residences	Stage 5: Works	Waterberg	01/Apr/17	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-24.70240 47	28.407225 5	500	2 477	0	1 129	1 597	
Office Building	Lebowakgomo Mechanical Workshop	Stage 4: Design Documentation	Capricorn	01/Apr/20	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-24.31096 09	29.475311 9	2 000	0	500	3 144	2 509	
Office Building	Old Ladanna Public Works Offices	Stage 4: Design Documentation	Capricorn	01/Apr/20	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-23.88591 87061404	29.440856 7314911	5 330	0	0	3 852	2 247	
Departmental Facility	Installation of Lifts at Government Facilities	Stage 5: Works	Capricorn	01/Apr/20	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-24.30531 65	29.480914 7	1 000	0	3 000	1 000	1 500	
Building/Structures	Lebowakgomo Government Complex	Stage 6: Handover	Capricorn	01/Oct/16	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-24.30532	29.48091	1 000	23 702	0	8 997	9 387	
Building/Structures	Giyani Government Complex	Stage 4: Design Documentation	Mopani	01/Sep/15	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	-23.31162 49	30.692841 9999999	5 000	4 115	0	7 135	9 640	
Building/Structures	Thohoyandou Government Complex	Stage 6: Handover	Vhembe	01/Sep/17	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-22.96855	30.45752	1 000	31	0	7 302	10 615	
Building/Structures	Parliamentary Village	Stage 5: Works	Capricorn	01/Sep/16	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-23.91204	29.4567	3 000	11 442	0	2 096	2 222	
Building/Structures	Mopani Offices	Stage 4: Design Documentation	Mopani	01/Apr/17	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-23.31162 49	30.692841 9999999	1 000	3 090	500	1 862	1 974	
Building/Structures	Sekhukhene Offices	Stage 4: Design Documentation	Capricorn	01/Apr/17	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-24.28409 46147308	29.551210 4535035	1 000	3 040	500	1 967	2 085	
Building/Structures	Vhembe Offices	Stage 4: Design Documentation	Vhembe	01/Apr/17	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-22.96855	30.45752	1 000	2 258	500	1 915	2 030	
Building/Structures	Waterberg Offices	Stage 4: Design Documentation	Waterberg	01/Apr/17	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-24.7024	28.40723	5 500	4 590	500	1 653	1 752	
Building/Structures	Capricorn Residences	Stage 5: Works	Capricorn	01/Apr/16	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-23.91204	29.4567	500	5 110	2 000	1 129	1 597	
Building/Structures	Mopani Residences	Stage 5: Works	Mopani	01/Apr/17	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-23.31162 49	30.692841 9999999	500	3 100	0	1 129	1 597	
Building/Structures	Sekhukhune Residences	Stage 5: Works	Sekhukhune	01/Apr/17	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-25.16955	29.389118	1 000	4 213	0	1 129	1 597	

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
				Date: start	Date: finish			Lat.	Lon.			Total Available 21/22	22/23	23/24
Building/Structures	Vhembe Residences	Stage 5: Works	Vhembe	01/Apr/17	31/Mar/24	Equitable Share	Infrastructure Programme 2 - Public Works Infrastructure	51 -22.96855	4 30.45752	500	1 574	0	1 129	1 597
TOTAL: Rehabilitation, Renovations & Refurbishment(18 projects)										37 699	74 164	19 500	53 505	55 809
4. Non-Infrastructure														
Office Building	Non Infrastructure	Other- Programme / Project Administration	Capricorn	01/Apr/20	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-23.91326 19437319	29.450064 9298859	794 000	692 764	562 933	727 346	774 000
Office Building	Non Infrastructure (Leases)	Stage 5: Works	Capricorn	01/Apr/21	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-23.91344	29.44992	44 776	0	44 743	48 246	49 369
TOTAL: Non-Infrastructure(2 projects)										838 776	692 764	607 676	775 592	823 369
TOTAL: Public Works(32 projects)										987 032	811 406	721 921	881 885	981 111

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available 21/22	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
1. Maintenance and Repairs														
	3year Household Routine Roads Maintenance at Lephalale Municipality	Stage 5: Works	Waterberg	01/Apr/19	30/Mar/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-23.6863068	27.6967135	41 935	21 907	15 900	14 000	14 000
	3-year term contract for fog spray and road marking project at Mopani District Municipality	Stage 1: Initiation/ Pre-feasibility	Mopani	01/Apr/20	31/Mar/23	Provincial Roads Maintenance Grant	Programme 2 - Public Works	-23.3130933	30.7102542	20 000	0	0	5 000	0
	Departmental Roads Maintenance PRMG	Stage 5: Works	Capricorn	01/Apr/20	31/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-23.89617	29.44863	394 131	335 853	319 061	210 000	215 000
	3year Household Routine Roads Maintenance at Makhado Municipality	Stage 5: Works	Vhembe	01/Apr/19	30/Mar/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-23.043121	29.9070436	43 303	23 088	16 100	14 000	14 000
	3year Household Routine Roads Maintenance at PPolokwane Municipality	Stage 5: Works	Capricorn	01/Apr/19	30/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-23.9018525	29.4485367	41 805	12 706	15 900	14 000	14 000
	3year Household Routine Roads Maintenance at Blouberg Municipality	Stage 5: Works	Capricorn	01/Apr/19	30/Mar/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-23.271	29.123	42 384	21 512	15 900	14 000	14 000
	3year Household Routine Roads Maintenance at Molemole Municipality	Stage 5: Works	Capricorn	01/Apr/19	30/Mar/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-23.60243	29.69627	42 666	21 688	15 900	1 400	14 000
	3year Household Routine Roads Maintenance at Lepelle-Nkumpi Municipality	Stage 5: Works	Capricorn	01/Apr/19	30/Mar/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-24.2585456	29.6499162	42 308	24 472	15 900	14 000	14 000
	3year Household Routine Roads Maintenance at Mogalakwena Municipality	Stage 5: Works	Waterberg	01/Apr/19	30/Mar/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-23.8659796	28.6663352	42 086	17 438	15 900	14 000	14 000
	3year Household Routine Roads Maintenance at Bela-Bela Municipality	Stage 5: Works	Waterberg	01/Apr/19	30/Mar/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-24.8844219	28.2919757	42 333	23 746	15 900	14 000	14 000
	3-year term contract for fog spray and road marking project at Capricorn District Municipality	Stage 1: Initiation/ Pre-feasibility	Capricorn	01/Apr/20	31/Mar/23	Provincial Roads Maintenance Grant	Programme 2 - Public Works	-23.91204	29.4567	20 000	0	0	5 000	0
	3year Household Routine Roads Maintenance at Modimolle Municipality	Stage 5: Works	Waterberg	01/Apr/19	30/Mar/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-24.7024	28.40723	41 517	21 326	15 900	14 000	14 000
	3year Household Routine Roads Maintenance at Thabazimbi Municipality	Stage 5: Works	Waterberg	01/Apr/19	30/Mar/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-24.58912	27.40963	42 477	24 644	15 900	14 000	14 000
	3year Household Routine Roads Maintenance at Ephraim Mogale Municipality	Stage 5: Works	Sekhukhune	01/Apr/19	30/Mar/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-24.967467	29.2936642	42 841	19 168	15 900	14 000	14 000
	3year Household Routine Roads Maintenance at Greater Tubatse Municipality	Stage 5: Works	Sekhukhune	01/Apr/19	30/Mar/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-24.6865139	30.2512728	41 608	20 050	15 900	14 000	14 000
	3year Household Routine Roads Maintenance at Phalaborwa Municipality	Stage 5: Works	Mopani	07/Mar/19	07/Feb/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-23.950706	31.1363583	42 154	33 937	15 900	14 000	14 000
	3year Household Routine Roads Maintenance at Greater Giyane Municipality	Stage 5: Works	Mopani	01/Apr/19	30/Mar/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-23.3663214	30.8039474	42 914	21 875	15 900	14 000	14 000
	3year Household Routine Roads Maintenance at Collins Chabane Municipality	Stage 5: Works	Vhembe	01/Apr/19	30/Mar/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-23.0060889	30.6882607	40 942	25 084	15 900	14 000	14 000
	3year Household Routine Roads Maintenance at Thulamela Municipality	Stage 5: Works	Vhembe	01/Apr/19	30/Mar/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-22.8921825	30.6199895	43 186	24 836	15 900	14 000	1 400
	3year Household Routine Roads Maintenance at Municipality	Stage 5: Works	Vhembe	01/Apr/19	30/Mar/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-22.3812506	30.0318546999999	42 907	19 304	15 900	14 000	14 000

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available 21/22	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
	3-year term contract for fog spray and road marking project at Waterberg District Municipality	Stage 1: Initiation/ Pre-feasibility	Waterberg	01/Apr/20	31/Mar/23	Provincial Roads Maintenance Grant	Programme 2 - Public Works	-24.7024047	28.4072255	20 000	0	0	5 000	0
	Departmental Roads Maintenance	Stage 5: Works	Capricorn	01/Apr/20	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	-23.8961708	29.4486263	453 048	1 288 117	320 692	204 197	320 574
	3-year term contract for fog spray and road marking project at Vhembe District Municipality	Stage 1: Initiation/ Pre-feasibility	Vhembe	01/Apr/20	31/Mar/23	Provincial Roads Maintenance Grant	Programme 2 - Public Works	-22.9685518	30.457524	20 000	0	0	5 000	0
	3-year term contract for fog spray and road marking project at Vhembe District Municipality	Stage 1: Initiation/ Pre-feasibility	Vhembe	01/Apr/20	31/Mar/23	Provincial Roads Maintenance Grant	Programme 2 - Public Works	-22.96855	30.45752	20 000	0	0	5 000	0
	3-year term contract for fog spray and road marking project at Sekhukhune District Municipality	Stage 1: Initiation/ Pre-feasibility	Sekhukhune	01/Apr/20	31/Mar/23	Provincial Roads Maintenance Grant	Programme 2 - Public Works	-25.1695551	29.3891184	20 000	0	0	5 000	0
	3year Household Routine Roads Maintenance at Maruleng Municipality	Stage 5: Works	Mopani	05/Nov/18	08/Oct/24	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-24.34614	30.97329	39 372	22 866	15 900	14 000	14 000
	3year Household Routine Roads Maintenance at Greater Tzaneen Municipality	Stage 5: Works	Mopani	02/Nov/18	31/Oct/24	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-23.8294599	30.1584977	35 079	27 962	15 900	14 000	14 000
	3year Household Routine Roads Maintenance at Greater Letaba Municipality	Stage 5: Works	Mopani	02/Nov/18	31/Oct/24	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-23.5182864	30.2974199	39 123	23 337	15 900	14 000	14 000
	3year Household Routine Roads Maintenance at Elias Motsoaledi Municipality	Stage 5: Works	Capricorn	02/Nov/18	30/Nov/24	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-23.837093	29.389425	37 951	22 822	15 900	14 000	14 000
	3year Household Routine Roads Maintenance at Makhuduthamaga Municipality	Stage 5: Works	Sekhukhune	02/Nov/18	30/Nov/24	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-24.7571849	29.8537357	38 719	20 759	15 900	14 000	14 000
	3-year term contract for fog sp 3-year term contract for fog spray and road marking project at Sekhukhune District Municipality ray and road marking project at Sekhukhune District Municipality	Stage 1: Initiation/ Pre-feasibility	Sekhukhune	01/Apr/20	31/Mar/23	Provincial Roads Maintenance Grant	Programme 2 - Public Works	-25.1695551	29.3891184	20 000	0	0	5 000	0
	Road Safety Audits and Appraisal	Stage 2: Concept/ Feasibility	Capricorn	01/Sep/20	01/Sep/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-23.8961708	29.4486263	60 000	6 856	20 000	20 000	20 000
	3-year term contract for fog spray and road marking project at Waterberg District Municipality	Stage 1: Initiation/ Pre-feasibility	Waterberg	01/Apr/20	31/Mar/23	Provincial Roads Maintenance Grant	Programme 2 - Public Works	-24.7024047	28.4072255	0	0	0	5 000	0
TOTAL: Maintenance and Repairs(33 projects)										1 956 798	2 125 366	1 009 753	769 597	850 974
2. Infrastructure Transfers - Current														
	Non-infrastructure/ RAL Administration Infrastructure	Stage 5: Works	Capricorn	03/Mar/21	29/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	-23.91496	29.457	29 266	0	29 266	28 374	28 554
	RAL/T727 Replace collapsed bridge on road D3724 from P98/1 to Maphate to Phiphidi (road D5002) (Floods)	Stage 5: Works	Vhembe	29/Feb/16	29/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-22.98832	30.35051	18 726	15 239	3 487	0	0
	RAL/C964 Road Asset Management Systems (AMS)	Stage 5: Works	Capricorn	15/May/18	29/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-23.91496	29.457	123 752	1 895	81 778	515 656	699 684
Road	RAL/T812 Phase A 3km of Road (D2018, D3678, D3673, D3679, D3656,	Stage 5: Works	Vhembe	01/Apr/16	15/Oct/21	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-22.78646	30.08792	23 676	23 059	617	0	0

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available 21/22	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
	D3685-Musekwa to Dolidoli to Ndouhada to Khomela to Smokey)													
	Repair of Flood damage on road D693	Stage 4: Design Documentation	Waterberg	02/Oct/17	30/Jun/21	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-23.59923 54191012	27.744802 9823363	16 804	0	16 804	0	0
	RAL/T759 D523, D589 Agatha roads (Flood)	Stage 4: Design Documentation	Mopani	04/Sep/20	28/May/22	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-23.91558 30.11143		3 874	0	1 758	0	0
	RAL/T917A D794 in Waterberg District (Flood)	Stage 5: Works	Waterberg	04/Sep/20	28/Apr/23	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-24.52201 27.51893		6 582	0	6 582	0	0
	Non-infrastructure/ EQS RAL Project administration	Stage 5: Works	Capricorn	03/Apr/17	26/Mar/50	Equitable Share	Programme 3 - Transport Infrastructure	-23.91486 88173608	29.457041 69151	570 873	440 176	108 156	116 805	115 627
	RAL/T918A D3577 Installation of drainage structures and regravelling of sections of road D3577 in Waterberg (Flood)	Stage 5: Works	Waterberg	04/Sep/20	31/Mar/23	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-23.47479 21624351	28.710360 5553833	6 939	0	6 939	0	0
	RAL/T918B D3569 installation of drainage structures and regravelling of sections of road D3569 in Waterberg District (Flood)	Stage 5: Works	Waterberg	04/Sep/20	30/Dec/22	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-23.56344 35684646	28.590266 3401367	7 839	0	7 839	0	0
	RAL/T919A D176 installation of drainage structures and regravelling in Waterberg DistricT (Flood)	Stage 5: Works	Waterberg	01/Feb/21	31/Mar/23	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-24.28589 28.21991		6 576	0	6 576	0	0
	RAL/T919B D2367 in Waterberg District (Flood)	Stage 5: Works	Waterberg	04/Sep/20	29/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-24.89716 7	28.2169	7 183	0	7 183	0	0
	RAL/T922A D3653, D999, and Bridge No.6116, No.6115 (Floods)	Stage 5: Works	Vhembe	04/Sep/20	29/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-22.86554 59905377	30.930160 9942871	9 771	0	9 771	0	0
	RAL/T924A D2677 in Vhembe District (Floods)	Stage 5: Works	Vhembe	04/Sep/20	29/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-22.92046 41779207	30.109982 3184327	9 999	0	9 999	0	0
	RAL/T924B D3727 in Vhembe District (Floods)	Stage 5: Works	Vhembe	04/Sep/20	26/Apr/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-23.32788 05813396	30.017233 2376953	8 225	0	8 225	0	0
	Road D3685 in Vhembe (Flood)	Stage 5: Works	Vhembe	04/Sep/20	30/Jun/21	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-22.78388 29896561	30.350404 8890381	7 324	0	7 324	0	0
	RAL/T925B Road D3690 in Vhembe District (Flood)	Stage 5: Works	Vhembe	04/Sep/20	30/Mar/22	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-22.85963 23453594	30.642281 075888	4 933	0	4 933	0	0
	RAL/T925C Road D506 in Vhembe (Flood)	Stage 5: Works	Vhembe	04/Sep/20	30/Jun/21	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-22.46218 77981007	29.670341 0007324	7 022	0	7 022	0	0
	D1942 in Vhembe District (Floods)	Stage 5: Works	Vhembe	04/Sep/20	30/Mar/22	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-22.31526 21140834	30.073700 294104	6 873	0	6 873	0	0
	RAL/T966 D1589 Maintenace from Ga Makgato to Devrede	Stage 5: Works	Capricorn	01/Feb/21	31/Mar/22	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-22.91699 93	29.020921 2	29 725	0	29 725	0	0
	Maintenance of Road P18/2 towards Zebediela	Stage 4: Design Documentation	Capricorn	20/Nov/19	04/Feb/23	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-24.00861 5259119	29.373422 7370453	21 313	0	21 313	10 656	0
	Maintenance of Road P85/2 fro Settlers to Tuinplaas	Stage 4: Design Documentation	Waterberg	20/Nov/19	04/Feb/23	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-24.95172 28.53271		21 313	0	10 656	10 656	0
	Maintenance of road D3500 Mosesetjane to Mapile	Stage 4: Design Documentation	Waterberg	20/Nov/19	04/Feb/23	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-23.96683 28.84779		21 313	0	0	21 313	0
	Maintenance of road D887 from Tom Burke towards Alldays	Stage 4: Design Documentation	Waterberg	20/Nov/19	04/Feb/23	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-23.08272 27.98878		21 313	0	10 656	10 656	0
	RAL/T973 Maintenance of road D4 Elim to Malamulela	Stage 5: Works	Vhembe	20/Nov/19	31/Mar/23	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-23.15774 30.05326		45 564	0	45 564	0	0
	RAL/T974 Maintenance of road D1483 Musina to Pontdrift	Stage 5: Works	Vhembe	20/Nov/19	30/Jun/21	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-22.32954 45460235	29.961376 9759247	24 969	0	24 969	0	0
	Maintenance on road D9 Giyani to Malamulela	Stage 4: Design Documentation	Vhembe	20/Nov/19	30/Jun/22	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-22.99776 30.68633		21 313	0	21 313	10 656	0
	RAL/T976 Maintenance of road D3200 Mokwakwaila	Stage 5: Works	Mopani	20/Nov/19	04/Feb/22	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-23.4522 30.35944		25 735	0	25 735	0	0

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available 21/22	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
	towards Mawa RAL/T977 Maintenance of road D3840 Krimetart to Phalaborwa	Stage 5: Works	Mopani	20/Nov/19	04/Feb/22	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-23.32641 58595374	30.774183 1255111	39 772	0	72 772	0	0
	RAL/T978 Maintenance of road D4042 Maseven	Stage 5: Works	Sekhukhune	01/Feb/21	30/Mar/22	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-24.90972	29.95823	15 885	0	15 885	0	0
	RAL/T979 Maintenance of road D4150 from R37 Praktiseer	Stage 5: Works	Sekhukhune	20/Nov/19	24/Mar/23	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-25.16955 51	29.389118 4	25 593	0	25 593	0	0
	RAL/T980 Maintenance of road P51/3 Groblersdal to Stofberg	Stage 5: Works	Sekhukhune	01/Apr/20	14/Feb/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-25.14585 55524583	29.439777 9776902	36 138	0	36 138	0	0
	RAL/T981 Road D2537 Maintenance of Burgersford to Penge	Stage 5: Works	Sekhukhune	01/Apr/20	14/Feb/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-24.66327 17135159	30.329409 2359375	24 927	0	24 927	0	0
	Stormwater Management of road D1947	Stage 4: Design Documentation	Sekhukhune	01/Apr/20	31/Mar/22	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-25.24664 80406798	29.164033 1635986	3 500	0	3 500	0	0
	RAL/T986 Maintenance on Road D11	Stage 5: Works	Mopani	20/Nov/19	14/Mar/23	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-23.42243	30.15776	33 917	0	33 917	0	0
	RAL/T922C D3707 Installation of drainage structures and regravelling on road D3707 in Vhembe District (Floods)	Stage 5: Works	Vhembe	04/Sep/20	29/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-22.75323 36	30.877167 3	17 101	0	17 101	0	0
	Maintenance and rehabilitation of the Steelport Bridge	Stage 4: Design Documentation	Sekhukhune	01/Apr/20	14/Feb/23	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-24.71829 88593983	30.200729 3701172	2 000	0	2 000	100	0
	Maintenance of Road P43/2 Eiland Road	Stage 1: Initiation/ Pre-feasibility	Mopani	01/Apr/20	14/Feb/23	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-23.85695	30.38132	15 000	0	0	15 000	0
	Maintenance of Georges Valley	Stage 1: Initiation/ Pre-feasibility	Mopani	26/Feb/21	14/Feb/23	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-23.94216 29	29.946614 6	20 000	0	0	20 000	0
	Maintenance of Road D959 Makhado to Madombizha	Stage 1: Initiation/ Pre-feasibility	Vhembe	26/Feb/21	14/Feb/23	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-23.11962 03	29.803397	30 000	0	0	30 000	0
	Maintenance of road D715 Madombidzha to Kutuma	Stage 1: Initiation/ Pre-feasibility	Vhembe	26/Feb/21	14/Feb/23	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-23.11962 03	29.803397	30 000	0	0	30 000	0
TOTAL: Infrastructure Transfers - Current(41 projects)										1 402 647	480 370	752 912	819 877	843 865
3. Infrastructure Transfers - Capital														
	Road D4109 from Mamatonya to road D885, Road D885 between the intersection with road D4109 and D4114, and road D4114 in Selwane in the Capricorn District	Stage 4: Design Documentation	Capricorn	01/Apr/20	04/Feb/24	Equitable Share	Programme 3 - Transport Infrastructure	-24.48211 48	29.491917 8	77 551	0	11 184	67 551	0
	RAL/T640B 6 km D192, D3561, D3505, D3560, D3556- Marken to Segole to Gilead (N11)	Stage 5: Works	Waterberg	23/Mar/16	14/Mar/23	Equitable Share	Programme 3 - Transport Infrastructure	-23.60150 55033527	28.800691 5927781	73 442	69 091	2 333	0	0
Road	RAL/T641B 16 km of Roads D2536 from Settlers to Witlaagte	Stage 5: Works	Waterberg	29/Feb/16	14/Mar/23	Equitable Share	Programme 3 - Transport Infrastructure	-24.95228 59602713	28.539896 0476684	167 264	98 778	30 000	20 000	0
	Blouberg Hospital to Buffelhoek Clinic	Stage 4: Design Documentation	Capricorn	01/Apr/20	13/Aug/23	Equitable Share	Programme 3 - Transport Infrastructure	-23.13705 60722832	29.008100 1068848	100 000	0	10 000	90 000	0
	RAL/T392B P20/2, D1234, D869, D1309, D2702-Koedoeskop to Northam to Dwaalboom	Stage 5: Works	Waterberg	29/Feb/16	16/Feb/24	Equitable Share	Programme 3 - Transport Infrastructure	-24.79599 06203007	26.846916 95327	183 303	88 097	10 000	30 000	40 000
Road	RAL/T634B 22.3km of Roads D15, D3150 from Morebeng to Sekgosese	Stage 5: Works	Mopani	01/Apr/17	14/Feb/23	Equitable Share	Programme 3 - Transport Infrastructure	-23.45149 56339555	30.047011 5067673	414 148	314 354	30 000	74 515	0
Road	RAL/T657 D3820, D3205 Babangu to Ndhengeza to	Stage 5: Works	Mopani	31/May/14	30/Sep/21	Equitable Share	Programme 3 - Transport Infrastructure	-23.31564 12612808	30.404592 9093327	324 844	277 214	10 000	0	0

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available 21/22	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
	Noblehoek to Maphalle RAL/T902 3 Km of Ga-Masemola D4253	Stage 5: Works	Sekhukhune	24/May/18	14/Feb/22	Equitable Share	Programme 3 - Transport Infrastructure	-24.55752 3	29.635931	57 997	51 246	18 003	0	0
	Road D1639 in the Waterberg district	Stage 4: Design Documentation	Waterberg	02/Apr/18	14/Feb/22	Equitable Share	Programme 3 - Transport Infrastructure	-24.81453 61516497	27.430526 1472656	121 000	0	26 085	0	0
	RAL/T866 20km D4182,D4185,D4432,D4180	Stage 5: Works	Sekhukhune	04/Jul/16	29/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	-24.47413 71823906	30.040457 7068073	147 674	91 536	30 000	35 265	0
	RAL/T814B 32 km Roads to Gaseleka, D3114, D3102, D3109, D3117	Stage 5: Works	Waterberg	11/Jan/16	29/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	-23.40376 47066001	28.123062 7427312	77 550	109 953	23 775	0	0
Road	RAL/T539C 24km Road D4370-Tompi Seleka to Mogaladi to Phokwane	Stage 5: Works	Sekhukhune	01/Apr/15	14/Feb/24	Equitable Share	Programme 3 - Transport Infrastructure	-24.77288 09241	29.558069 5095063	252 048	181 016	33 162	12 692	2 000
Road	RAL/T857 23.6km D4200-Jane Furse to Mphanama to Apel	Stage 5: Works	Sekhukhune	01/Mar/16	14/Feb/24	Equitable Share	Programme 3 - Transport Infrastructure	-24.43391 19217854	29.807920 0526835	347 319	262 791	31 668	61 821	193 641
Road	RAL/T822 5km D3695-Siloam to Tshixwadza to Tshandama	Stage 5: Works	Vhembe	23/Mar/16	31/Mar/23	Equitable Share	Programme 3 - Transport Infrastructure	-22.83630 52145299	30.249797 8229035	85 252	68 061	20 000	0	0
Road	RAL/T630B 13.4km of Road D2664, D2919, D2922-Tshikanosi to Malebitsa	Stage 5: Works	Sekhukhune	01/Apr/16	14/Feb/22	Equitable Share	Programme 3 - Transport Infrastructure	-24.88833	29.32503	108 374	75 922	20 000	0	0
Road	RAL/T816 11.7km D4166-Ga-Riba ka Thabeng/Mofolo to R37	Stage 5: Works	Sekhukhune	01/Apr/16	29/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	-24.62389 66707697	30.203471 1017405	240 350	172 107	41 173	0	0
Road	RAL/T530B: 3KM D3878 Balloon to Sekororo	Stage 5: Works	Mopani	26/Apr/19	28/Jul/23	Equitable Share	Programme 3 - Transport Infrastructure	-24.11671 91323929	30.332912 1947057	37 887	34 691	5 000	0	0
	Atok Mine Sefateng to Ga Selepe to Modimolle	Stage 4: Design Documentation	Sekhukhune	01/Apr/20	13/Aug/23	Equitable Share	Programme 3 - Transport Infrastructure	-24.35156 87486388	29.930863 325795	310 000	0	4 100	15 000	192 647
TOTAL: Infrastructure Transfers - Capital(18 projects)										3 126 009	1 894 862	356 486	406 845	428 289
TOTAL: Roads(92 projects)										6 485 454	4 500 599	2 119 151	1 996 319	2 123 128

Vote 10: Department of Sport, Arts and Culture

Table B5: Infrastructure payments / estimates by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available 21/22	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
1. Maintenance and Repairs														
Building/Structures	MAINTENANCE & REPAIRS OF LIBRARIES	Stage 1: Initiation/ Pre-feasibility	Capricorn	01/Apr/21	30/Apr/25	Community Library Service Grant	Programme 3 - Library and Archives Services	-23.8961708	29.4486263	18 500	0	0	8 500	10 000
TOTAL: Maintenance and Repairs(1 project)										18 500	0	0	8 500	10 000
2. New or Replaced Infrastructure														
Library & Archives Centres	CONSTRUCTION OF MAVALANI LIBRARY	Stage 5: Works	Mopani	01/Apr/18	31/Mar/22	Community Library Service Grant	Programme 3 - Library and Archives Services	-23.2046719	30.7012231	23 432	15 263	1 500	0	0
Library & Archives Centres	CONSTRUCTION OF RUNNYMEDE LIBRARY	Stage 5: Works	Mopani	01/Apr/18	31/Mar/22	Community Library Service Grant	Programme 3 - Library and Archives Services	-23.6543487	30.4501653	23 327	19 251	1 500	0	0
Arts and Culture Centre	COSTRUCTION OF THEATRE	Stage 1: Initiation/ Pre-feasibility	Capricorn	16/May/18	31/Mar/24	Equitable Share	Programme 2 - Cultural Affairs	-23.90384	29.47962	30 500	7 419	20 000	0	0
Library & Archives Centres	CONSTRUCTION OF SELETENG LIBRARY	Stage 5: Works	Capricorn	01/Apr/18	31/Mar/22	Community Library Service Grant	Programme 3 - Library and Archives Services	-24.3178151	29.652681	22 562	18 092	1 500	0	0
Building/Structures	CONSTRUCTION OF VLEIFONTEIN LIBRARY	Stage 1: Initiation/ Pre-feasibility	Vhembe	01/Apr/21	31/Mar/23	Community Library Service Grant	Programme 3 - Library and Archives Services	-23.2170138	29.9959762	10 000	0	8 540	3 100	0
Building/Structures	CONSTRUCTION OF BOTSHABELO LIBRARY	Stage 1: Initiation/ Pre-feasibility	Waterberg	01/Apr/21	30/Apr/23	Community Library Service Grant	Programme 3 - Library and Archives Services	-23.6863068	27.6967135	11 640	0	8 540	3 100	0
Library & Archives Centres	CONSTRUCTION OF DUMELA LIBRARY	Stage 5: Works	Mopani	01/Apr/18	31/Mar/22	Community Library Service Grant	Programme 3 - Library and Archives Services	-24.492928	31.084098	21 208	13 375	1 500	0	0
Building/Structures	CONSTRUCTION OF TSHAULU LIBRARY	Stage 1: Initiation/ Pre-feasibility	Vhembe	01/Apr/21	31/Mar/23	Community Library Service Grant	Programme 3 - Library and Archives Services	-22.8073	30.75511	11 640	0	8 540	3 100	0
Building/Structures	CONSTRUCTION OF NEW LIBRARIES	Stage 1: Initiation/ Pre-feasibility	Capricorn	01/Apr/21	30/Apr/23	Community Library Service Grant	Programme 3 - Library and Archives Services	-23.8961708	29.4486263	74 000	0	0	30 000	44 000
Library & Archives Centres	CONSTRUCTION OF SEKHUKHUNE DISTRICT WARD 13 LIBRARY	Stage 1: Initiation/ Pre-feasibility	Sekhukhune	12/May/21	31/Mar/23	Community Library Service Grant	Programme 3 - Library and Archives Services	-25.1695551	29.3891184	11 640	0	8 540	3 100	0
TOTAL: New or Replaced Infrastructure(10 projects)										239 949	73 401	60 160	42 400	44 000
3. Upgrading and Additions														
Building/Structures	UPGRD&ADD: TSHITALE MODULAR LIBRARY	Stage 1: Initiation/ Pre-feasibility	Vhembe	01/Apr/21	31/Mar/22	Community Library Service Grant	Programme 3 - Library and Archives Services	-23.351099	29.988074	300	0	300	0	0
Building/Structures	UPGRD&ADD: MASISI MODULAR LIBRARY	Stage 3: Design Development	Vhembe	01/Apr/18	31/Mar/22	Community Library Service Grant	Programme 3 - Library and Archives Services	-22.42099	30.862697	300	593	300	0	0
Museum	UPGRADE & ADDITIONS OF SCHOEMANSDAL MUSEUM	Stage 4: Design Documentation	Capricorn	01/Apr/19	31/Mar/24	Equitable Share	Programme 2 - Cultural Affairs	-23.9200201	29.4561259	45 500	2 217	18 500	18 500	8 500
Building/Structures	UPGRD&ADD: KHUBVI MODULAR LIBRARY	Stage 1: Initiation/ Pre-feasibility	Vhembe	01/Apr/21	31/Mar/22	Community Library Service Grant	Programme 3 - Library and Archives Services	-22.80644	30.54024	300	0	300	0	0
Building/Structures	UPGRD&ADD: NTSAKO MATSAKALI MODULAR LIBRARY	Stage 1: Initiation/ Pre-feasibility	Vhembe	01/Apr/21	30/Apr/23	Community Library Service Grant	Programme 3 - Library and Archives Services	-23.0464111	30.7564274	300	0	300	0	0
Building/Structures	UPGRD&ADD: LITSHOVU MODULAR LIBRARY	Stage 1: Initiation/ Pre-feasibility	Vhembe	01/Apr/21	30/Apr/22	Community Library Service Grant	Programme 3 - Library and Archives Services	-23.1136474	29.8109534	300	0	300	0	0
Building/Structures	UPGRD&ADD: TIMAMOGOLO MODULAR LIBRARY	Stage 1: Initiation/ Pre-feasibility	Mopani	01/Apr/21	30/Apr/22	Community Library Service Grant	Programme 3 - Library and Archives Services	-24.220284	30.439612	300	0	300	0	0
TOTAL: Upgrading and Additions(7 projects)										47 300	2 811	20 300	18 500	8 500
TOTAL: Sports Arts and Culture(18 projects)										305 749	76 212	80 460	69 400	62 500

Vote 11: Department of Co-operative Governance, Human Settlements and Traditional Affairs

Table B5: Infrastructure payments / estimates by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available 21/22	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
1. New or Replaced Infrastructure														
Top structures	2021MTEF PROGRAM	Stage 5: Works	Capricorn	01/Apr/21	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	-23.8961708	29.4486263	3 484 244	0	685 670	1 176 418	1 227 401
	CAPRICORN/BLOUBERG MUNI./MAKGOPELA (100) RURAL 19/20	Stage 5: Works	Capricorn	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.142	28.99589	3 120	9 940	3 120	0	0
Top structures	VHEMBE/COLLINS CHABANE MUNI./NENGWE(100)RURAL/18/19	Stage 5: Works	Vhembe	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.00551	30.68707	808	7 443	808	0	0
	MOPANI./TZANEEN MUNI./CHEAPEST(100)RURAL/18/19	Stage 5: Works	Mopani	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.831221	30.129103	6 125	7 775	6 125	0	0
Top structures	SEKHU/FETAKGOMO-TUBATSE MUNI./MAKAWA NA(175)RURAL/A8/19	Stage 5: Works	Sekhukhune	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-24.71151	29.830737	8 089	20 758	8 089	0	0
Top structures	MOPANI/BA-PHALABORWA MUNI./LEMPITSE (90) RURAL 19/20	Stage 5: Works	Mopani	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.56348	31.08279	1 502	8 891	1 502	0	0
Top structures	WATERBERG/MODIMOLLE-MOOKGOPONG MUNI./MTHENJANI (200) URBAN 18/19	Stage 5: Works	Waterberg	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-24.70241	28.40726	2 773	7 003	2 773	0	0
Top structures	WATERBERG/LEPHALALE MUNI./RHEILAND JV QINISA /CRU 16/17	Stage 5: Works	Waterberg	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.66666	27.749997	85 441	24 663	66 468	0	0
Top structures	MOPANI/BAPHALABORWA MUNI./RAMKOL(90)RURAL/20/21 - Phase 1	Stage 5: Works	Mopani	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.950706	31.1363583	10 401	9 235	1 386	0	0
Top structures	MOPANI/GIYANI MUNI./MT R(200)RURAL/20/21 - Phase 1	Stage 5: Works	Mopani	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.3072476	30.7062535	9 245	860	9 245	0	0
Top structures	MOPANI/GIYANI MUNI./RH EILAND(50)RURAL/20/21 - Phase 1	Stage 5: Works	Mopani	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.3072476	30.7062535	5 778	901	5 778	0	0
Top structures	MOPANI/LETABA MUNI./THUSHA BAHLABINE(148) RURAL 18/19 - Phase 1	Stage 5: Works	Mopani	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.5182864	30.2974199	11 441	0	11 441	0	0
Top structures	MOPANI/LETABA MUNI./RANGATA(90)RURAL/20/21 - Phase 1	Stage 5: Works	Mopani	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.5182864	30.2974199	5 200	0	5 200	0	0
Top structures	VHEMBE/COLLINS CHABANE MUNI./MDB (90) RURAL 19/20	Stage 5: Works	Vhembe	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.00609	30.68826	2 542	3 388	6 702	0	0
Top structures	VHEMBE/COLLINS CHABANE MUNI./MOKHUTLOANE (90) RURAL 19/20	Stage 5: Works	Vhembe	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.0060889	30.6882607	2 311	4 107	2 311	0	0
Top structures	MOPANI/TZANEEN MUNI./AES/FEASIBILITY STUDY FOR CRU 19/20 - Phase 1	Stage 1: Initiation/ Pre-feasibility	Mopani	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.8319853	30.1358346	10 000	2 639	10 000	0	0
	MOPANI/TZANEEN MUNI./MATHARA(200)RURAL/20/21 - Phase 1	Stage 5: Works	Mopani	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.8319853	30.1358346	8 089	2 033	8 089	0	0
Top structures	NHBRC ENROLLMENT 19/20	Stage 1: Initiation/ Pre-feasibility	Capricorn	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.4012946	29.4179324	32 708	23 946	12 120	0	0
	MOPANI/MARULENG MUNI./RHEILAND(150)RURAL/20/21 - Phase 1	Stage 5: Works	Mopani	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-24.3506041	30.9576681	6 356	1 271	6 356	0	0
Top structures	MOPANI/MARULENG MUNI./MOTHIKENI(90)RURAL/20/	Stage 5: Works	Mopani	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-24.3506041	30.9576681	5 200	3 981	5 200	0	0

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available 21/22	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
Top structures	21 - Phase 1 VHEMBE/COLLINS CHABANE MUNI./RHEILAND (100) RURAL 19/20	Stage 5: Works	Vhembe	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.00609	30.68826	4 507	2 808	4 507	0	0
Top structures	SEKHU/ELIAS MOTSOLEDI MUNI./CAPO TEX(200)RURAL/20/21 - Phase 1	Stage 5: Works	Sekhukhune	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-25.16740 29	29.398707 3	8 205	0	8 205	0	0
Top structures	SEKHU/EPHRAIM MOGALE MUNI./MAHLOGO WA PHELADI(90)RURAL/20/21 - Phase 1	Stage 5: Works	Sekhukhune	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-24.88832 99	29.325034 7	4 622	554	4 622	0	0
Top structures	SEKHU/EPHRAIM MOGALE MUNI./MOGWAPE(36)RURAL/20/21 - Phase 1	Stage 5: Works	Sekhukhune	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-24.88832 99	29.325034 7	3 582	768	3 582	0	0
Top structures	SEKHU/EPHRAIM MOGALE MUNI./JAYNOX(36)RURAL/20/21 - Phase 1	Stage 5: Works	Sekhukhune	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-24.88832 99	29.325034 7	4 160	676	4 160	0	0
Top structures	VHEMBE/THULAMELA MUNI./AVENTINO(164)RURAL 19/20	Stage 5: Works	Vhembe	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-22.97326 19	30.493091 2	2 889	6 390	2 889	0	0
Top structures	SEKHU/FETAKGOMO-TUBATSE MUNI./MANGATLU(90)RURAL/20/21 - Phase 1	Stage 5: Works	Sekhukhune	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-24.39097 87	29.835230 3	4 507	2 832	4 507	0	0
Top structures	SEKHU/FETAKGOMO-TUBATSE MUNI./DESERT KITE(90)20/21 - Phase 1	Stage 5: Works	Sekhukhune	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-24.67347 31	30.328785 2	4 738	1 357	4 738	0	0
Top structures	SEKHU/FETAKGOMO-TUBATSE MUNI./THALE CIVILS(36)RURAL/20/21 - Phase 1	Stage 5: Works	Sekhukhune	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-24.67347 31	30.328785 2	4 160	104	4 160	0	0
Top structures	SEKHU/FETAKGOMO-TUBATSE MUNI./BUKUTA(90)RURAL/20/21 - Phase 1	Stage 5: Works	Sekhukhune	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-24.67347 31	30.328785 2	5 778	1 381	5 778	0	0
Top structures	MOPANI/LETABA MUNI./KABO YARENA(58)RURAL 17/18	Stage 5: Works	Mopani	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.51828 64	30.297419 9	3 467	0	6 471	0	0
Top structures	SEKHU/FETAKGOMO-TUBATSE MUNI./CATECO(36)RURAL/20/21 - Phase 1	Stage 5: Works	Sekhukhune	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-24.67347 31	30.328785 2	8 667	1 525	8 667	0	0
Top structures	SEKHU/MAKHUDUTHAMAG A MUNI./SELAELO(90)RURAL/20/21 - Phase 1	Stage 5: Works	Sekhukhune	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-24.73496 78	29.835230 3	5 547	0	5 547	0	0
Top structures	MOPANI/LETABA MUNI./MMANTWA (175) RURAL 19/20	Stage 5: Works	Mopani	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.51828 64	30.297419 9	4 160	8 488	4 160	0	0
Top structures	SEKHU/MAKHUDUTHAMAG A MUNI./INDLOVU(86)RURAL/20/21 - Phase 1	Stage 5: Works	Sekhukhune	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-24.73496 78	29.835230 3	4 853	936	4 853	0	0
Top structures	VHEMBE/COLLINS CHABANE MUNI./PROCOST(200)RURAL/20/21 - Phase 1	Stage 5: Works	Vhembe	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.00608 89	30.688260 7	6 587	0	6 587	0	0
Top structures	VHEMBE/COLLINS CHABANE MUNI./KWENA MEETSING(90)RURAL/20/21 - Phase 1	Stage 5: Works	Vhembe	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.00608 89	30.688260 7	6 587	0	6 587	0	0
Top structures	VHEMBE/MAKHADO MUNI./NGWACON(90)RURAL/20/21 - Phase 1	Stage 5: Works	Vhembe	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.04624 13	29.904656 2	4 853	0	4 853	0	0
Top structures	VHEMBE/MUSINA MUNI./K	Stage 5: Works	Vhembe	01/Apr/20	31/Mar/22	Human Settlements	Programme 3 - Housing	-22.38125	30.031854	6 471	1 733	6 471	0	0

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available 21/22	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
Top structures	HANABA(90)RURAL/20/21 - Phase 1 VHEMBE/MUSINA MUNI./FANANG DIATLA(200)RURAL/20/21 - Phase 1	Stage 5: Works	Vhembe	01/Apr/20	31/Mar/22	Development Grant Human Settlements Development Grant	Development Programme 3 - Housing Development	06 -22.3812506	7 30.0318547	6 471	2 571	6 471	0	0
Top structures	VHEMBE/THULAMELA MUNI./LEKGOTHWANE(90)RURAL/20/21 - Phase 1	Stage 5: Works	Vhembe	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-22.8921825	30.6199895	3 698	5 009	3 698	0	0
Top structures	VHEMBE/THULAMELA MUNI./MDB(90)RURAL/20/21 - Phase 1	Stage 5: Works	Vhembe	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-22.89218	30.61999	6 702	3 865	6 702	0	0
Top structures	SEKHU/ELIAS MOTSOLEDI MUNI./TSWANE ENGI (90) RURAL 19/20	Stage 5: Works	Sekhukhune	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-25.1674029	29.3987073	3 582	4 672	3 582	0	0
Top structures	VHEMBE/THULAMELA MUNI./THAKGOGA(90)RURAL/20/21 - Phase 1	Stage 5: Works	Vhembe	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-22.8921825	30.6199895	5 316	855	5 316	0	0
Top structures	SEKHU/FETAKGOMO-TUBATSE MUNI./MUTHATH E(112)RURAL 17/18	Stage 5: Works	Sekhukhune	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-24.6734731	30.3287852	5 316	174	5 316	0	0
Top structures	WATERBERG/LEPHALALE MUNI./MADEPH(90)RURAL/20/21 - Phase 1	Stage 5: Works	Waterberg	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.6863068	27.6967135	5 778	1 040	5 778	0	0
Top structures	WATERBERG/MODIMOLLE-MOOKGOPONG MUNI./ESTACOL(37)RURAL/20/21 - Phase 1	Stage 5: Works	Waterberg	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-24.7033007	28.4068532	4 275	0	4 275	0	0
Top structures	SEKHU/FETAKGOMO MUNI./TSHEGANE B/E (150) RURAL 15/16	Stage 5: Works	Sekhukhune	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-24.6734731	30.3287852	2 773	0	2 773	0	0
Top structures	SEKHU/FETAKGOMO-TUBATSE MUNI./MALATSANE (175) RURAL 19/20	Stage 5: Works	Sekhukhune	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-24.6734731	30.3287852	4 275	9 118	4 275	0	0
Top structures	WATERBER/MODIMOLLE-MOOKGOPONG MUNI./TERRYLOU(16)RURAL/20/21 - Phase 1	Stage 5: Works	Waterberg	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-24.7033007	28.4068532	1 849	0	1 849	0	0
Top structures	WATERBERG/MOGALAKWENA MUNI./DEEP SPACE(100)RURAL/20/21 - Phase 1	Stage 5: Works	Waterberg	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-24.1808857	29.0138916	9 476	0	5 778	0	0
Top structures	WATERBERG/MOGALAKWENA MUNI./TERRYLOU(20)RURAL/20/21 - Phase 1	Stage 5: Works	Waterberg	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-24.1808857	29.0138916	2 311	0	2 311	0	0
Top structures	SEKHU/MAKHUDUTHAMAGA MUNI./TSHEGANE B/E (100) RURAL 15/16	Stage 5: Works	Sekhukhune	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-24.7571849	29.8537357	1 964	614	1 964	0	0
Top structures	SEKHU/TUBATSE MUNI./BUYSLINE (34) RURAL 15/16	Stage 5: Works	Sekhukhune	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-24.6865139	30.2512728	115	0	115	0	0
Top structures	CAPRICON/BLOUBERG MUNI./MABALENG(200)RURAL/20/21 - Phase 1	Stage 5: Works	Capricorn	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.1424074	28.9950702	9 707	5 266	9 707	0	0
Top structures	CAPRICON/BLOUBERG MUNI./KOKETJI(37)RURAL/20/21 - Phase 1	Stage 5: Works	Capricorn	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.14241	28.99507	2 542	1 103	2 542	0	0
Top structures	CAPRICON/MOLEMOLE MUNI./MOLANCO(90)RURAL/20/21 - Phase 1	Stage 5: Works	Capricorn	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.3690603	29.3267892	8 667	1 571	8 667	0	0
Top structures	CAPRICON/MOLEMOLE	Stage 5: Works	Capricorn	01/Apr/20	31/Mar/22	Human Settlements	Programme 3 - Housing	-23.36906	29.32679	8 667	4 124	8 667	0	0

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure	Total Available	MTEF Forward Estimates		
				Date: start	Date: finish			Lat.	Lon.				21/22	22/23	23/24
	MUNI./NAX MOST CONSTRUCTION(90)RURAL/20/21 - Phase 1					Development Grant	Development								
Top structures	CAPRICON/POLOKWANE MUNI./MAMONDO(200)RURAL/20/21 - Phase 1	Stage 5: Works	Capricorn	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.8983096	29.4490162	9 592	11 400	9 592	0		0
Top structures	CAPRICON/POLOKWANE MUNI./MAMPJE(36)RURAL/20/21 - Phase 1	Stage 5: Works	Capricorn	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.8983096	29.4490162	3 004	1 990	3 004	0		0
Top structures	CAPRICON/POLOKWANE MUNI./KHUMO(37)RURAL/20/21 - Phase 1	Stage 5: Works	Capricorn	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.8983096	29.4490162	4 160	479	4 160	0		0
Top structures	CAPRICON/POLOKWANE MUNI./TSA-TSHIDI(36)RURAL/20/21 - Phase 1	Stage 5: Works	Capricorn	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.8983096	29.4490162	3 004	2 909	3 004	0		0
Top structures	CAPRICON/POLOKWANE MUNI./MABU(36)RURAL/20/21 - Phase 1	Stage 5: Works	Capricorn	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.8983096	29.4490162	3 004	847	3 004	0		0
Top structures	CAPRICON/POLOKWANE MUNI./VEEKING (37)RURAL/20/21 - Phase 1	Stage 5: Works	Capricorn	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.8983096	29.4490162	4 160	450	4 160	0		0
	IMPLEMENTING AGENT/PAARL WASTE WATER/HDA 20/21 - Phase 1	Stage 1: Initiation/ Pre-feasibility	Waterberg	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.68631	27.69671	35 000	59 069	43 853	0		0
	FLIPS PROVINCIAL/RISIMA HOUSING FINANCE CORPORATION/20/21 - Phase 1	Stage 1: Initiation/ Pre-feasibility	Capricorn	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.9130409	29.4530063	4 350	0	4 350	0		0
	IMPLEMENTING AGENT/MUNICIPAL ACCREDITATION/HDA 20/21 - Phase 1	Stage 1: Initiation/ Pre-feasibility	Capricorn	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.8961708	29.4486263	2 000	0	2 000	0		0
Top structures	SEKHU/EPHRAIM MUNI./JAMNAR CONSTRUCTION(175) RURAL 18/19	Stage 5: Works	Sekhukhune	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-24.967311	29.293857	4 738	20 708	4 738	0		0
TOTAL: New or Replaced Infrastructure (68 projects)										3 966 237	306 244	1 131 408	1 176 418	1 227 401	
2. Non-Infrastructure															
	EPWP GRANT	Stage 5: Works	Capricorn	01/Apr/21	31/Mar/22	Other	Programme 3 - Housing Development	-23.4012946	29.4179324	2 026	0	2 037	0		0

TOTAL: Non-Infrastructure (1 project)	2 026	0	2 037	0	0
TOTAL: Human Settlements (69 projects)	3 968 263	306 244	1 133 445	1 176 418	1 227 401

Vote 12: Department of Social Development

Table B5: Infrastructure payments / estimates by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available 21/22	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
1. New or Replaced Infrastructure														
	Mankweng Office Accommodation	Stage 6: Handover	Capricorn	01/Apr/15	31/Jan/22	Equitable Share	Programme 1 - Administration	0	0	25 801	3 085	1 500	0	0
	Gawula Office Accommodation	Stage 6: Handover	Vhembe	01/Apr/15	31/Jan/22	Equitable Share	Programme 1 - Administration	0	0	27 632	25 177	2 200	0	0
	Saselamani Office Accommodation	Stage 5: Works	Vhembe	01/Apr/15	31/Jan/22	Equitable Share	Programme 1 - Administration	-22.83872 31	30.858507 6	28 612	3 484	2 800	0	0
	Mookgophong Office Accommodation	Stage 5: Works	Waterberg	01/Apr/17	31/Jan/22	Equitable Share	Programme 1 - Administration	-24.48741 07	28.766440 8000001	24 656	1 772	1 500	0	0
	LDSD Office Accommodation	Stage 4: Design Documentation	Capricorn	15/Jan/21	30/Sep/24	Equitable Share	Programme 1 - Administration	-23.9158	29.45739	80 654	0	30 308	20 717	21 629
TOTAL: New or Replaced Infrastructure(5 projects)										187 356	33 519	38 308	20 717	21 629
TOTAL: Social Development(5 projects)										187 356	33 519	38 308	20 717	21 629



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