

Vote 03

Education

To be appropriated by vote in 2021/22

R 32 586 347 000

Responsible MEC

MEC for Education

Administering department

Department of Education

Accounting officer

Head of Department for Education

Overview

Vision

Excellence in provisioning of innovative quality basic education.

Mission

To provide quality and innovative education programmes for learners across all Grades.

Main Services

- Improve school readiness;
- Improve levels of literacy and numeracy required for meaningful lifelong learning;
- Improve learning outcomes across all grades;
- Eliminate the digital divide; and
- Improve capacity of the Department to support delivery of curriculum.

Legislative Mandates

- The Constitution of the Republic of South Africa, 1996 (Act 108 of 1996).
- The South African Schools Act, 1996 (Act 84 of 1996).
- The National Education Policy Act, 1996 (Act 27 of 1996).
- The General and Further Education and Training Quality Assurance Act, 2001 (Act 58 of 2001).
- The Employment of Educators Act, 1998 (Act 76 of 1998).
- The Public Finance Management Act, 1999 (Act 1 of 1999).

- The Annual Division of Revenue Act.
- The Public Service Act, 1994 (Proclamation 103 of 1996).
- The South African Qualifications Authority Act, 1995 (Act 58 of 1995).
- The Human Resource Development Strategy.
- The National Curriculum Statement.
- The White Paper 5 on Early Childhood Development.
- The White Paper 6 on Inclusive Education.
- The White Paper on e-Education.

Review of the current financial year (2020/21)

The Department created an enabling environment for districts to support schools by implementing the organizational structure for the ten districts during 2019/20 financial year. There is still a lot to be done in terms of provisioning of buildings and IT infrastructure. The ten districts are not adequately resourced in terms of human resources and this will not only hamper performance, but will also compromise segregation of duties, which may weaken internal controls.

The Department cannot provide the resources needed by the districts due to financial constraints. It needs more funding from the fiscus in order to fully implement the ten districts. There were budget cuts by the Provincial Treasury during 2020/21 financial year to cater for Covid-19. Compensation of Employees was also cut and this negatively affected building capacity at the districts and circuits. Performance at the school level is monitored by these level of management and officials also provide support to the schools.

Infrastructure: The Department is currently through its in-house technical capacity implementing a programme for provision of water and sanitation infrastructure in 215 schools across the Province. At the moment 159 projects have been awarded to contractors. To this end 15 projects have been completed. The remaining 152 projects are at advanced stages of construction and expected to achieve completion in April 2021. Bidders for the remaining 56 projects were non-responsive and the projects are to be re-advertised. In partnership with the Department of Basic Education (DBE), the department has prioritized two hundred and three (203) schools to be provided with proper sanitation facilities and clean running water, through the Sanitation Appropriate for Schools (SAFE) programme.

National School Nutrition Programme (NSNP): NSNP provided 1 627 826 learners in both public and special schools with nutritious food. These learners were fed meals during school days. Furthermore, learners were fed meals even during the country wide lockdown as directed by the High Court. The programme managed to contribute in uplifting SMMEs, 283 contracted SMMEs

were paid on monthly basis upon submission of invoices and proof of delivery. 10383 Food Handlers were appointed in all benefiting schools. This is a great achievement, realizing the high number of unemployment in the Republic. The duties of these Food handlers, amongst other things, is to prepare food for learners.

Provisioning of Scholar Transport: 47 276 learners in Public ordinary schools and 151 in Special schools are beneficiaries of this programme. The programme like the NSNP has contributed a great deal in the empowerment of SMMEs in the province. More than 400 SMME are ferrying learners to schools. The programme has improved punctuality at schools as learners are no longer arriving late at school due to distance travelled.

School Safety: School Safety Committees continued to work with SAPS and other stakeholders to try and eradicate crime and violence at our schools.

In School Sport, Arts and Culture: School sport activities were not undertaken in the 2020/21 financial year due to Covid-19 pandemic.

Learner and Teacher Support Materials:

- (i) **Textbooks:** In 2020/21 financial year, procurement was made directly from publishers using the National Catalogue and delivered to the Central Warehouse for distribution to Schools. The Department also acquired E-Learning gadgets and delivered them to 106 schools specializing in Mathematics, Science and Technology.
- (ii) The Department has secured a discount of R22.0 million for supply of textbooks which was in turn used for the procurement of e-learning equipment such as Tablets, Interactive Boards and Smart Classrooms for Mathematics, Science and Technology Schools.
- (iii) During 2020/21 financial year, our local small businesses benefitted from the sub-contracting arrangement of 30.0% for the packaging and delivery of stationery to schools.

Norms and Standards for School Funding: All schools are allocated funds that they use to pay for goods and services. Public ordinary schools receive funds as published by the Minister of Education from the Department as transfers to institutions. The funds are used by schools to run their daily activities including payments for water and lights to municipalities and Eskom. Transfers in terms of Norms and Standards for School Funding were effected in May and November 2020 and all public ordinary schools received their funds as expected.

Procurement

The Department was able to award and implement the following bids: infrastructure projects, Stationery, school furniture, sanitary pads and security services.

Provision of school furniture: A tender for provisioning of school furniture has been awarded and the Department procured furniture for public schools. 4 053 primary school desks and 5 482 secondary school desks were delivered at schools and more deliveries are taking place.

Outlook for the coming financial year (2021/22)

The 2021/22 budget will put more emphasis on the following areas, which will contribute directly to the Department's core mandate:

Improvement of the Quality of Teaching and Learning: The Department is committed to improve learner performance across all the grades so that our learners exit the system with the firm foundation for further studies and engagement with other responsibilities. The Department has started implementing e-learning and will continue to enhance teaching and learning using e-learning at our schools.

Teacher Development and Support: As part of improving teaching and learning, the Department will continue to invest in continuous professional development of teachers as well as ensuring proper and efficient functioning of districts and circuit offices. This will definitely lead to improved learner performance across the system.

National School Nutrition Programme (NSNP): The Department has targeted to feed 1 630 000 learners with nutritious food and to continue providing 283 SMME's and 10 383 food handlers with job opportunities in the 2021/22 financial year.

Provisioning of Scholar Transport: The Department targeted 47 300 learners in Public ordinary schools and 150 in Special schools as beneficiaries of this programme. The programme is contributed a great deal in the empowerment of SMMEs in the province. More than 400 SMME are ferrying learners to schools. The programme will continue improving punctuality at schools as learners will no longer arriving late at school due to distance travelled.

Infrastructure Development: The demand for infrastructure across the province is well documented as per the norms and standards for school infrastructure. This is a matter that is receiving our undivided attention in order to create safe and favourable environment for educative teaching and learning in our schools. The infrastructure needs of our educational institutions will

be taken care of to nurture and create conducive teaching and learning environment. It should be noted however that there is a decline in the allocation to infrastructure grant, meaning that the Department has to do more with less. The Infrastructure budget will be utilized towards new and replacement of infrastructure; upgrading of existing infrastructure; refurbishment, rehabilitation and renovations of existing infrastructure (including storm damaged schools); as well as maintenance and repairs of existing infrastructure. In order to further improve teaching and learning conditions, the Department is planning to undertake major upgrades and additions to 54 schools across all the 10 educational districts in the Province in the new financial year. This investment will ensure major improvement of the teaching and learning environment particularly for schools in the rural areas.

Early Childhood Development: This programme remains a priority of the national and therefore the Province. On this aspect we will continue to work very hard to ensure that our ECD practitioners are appropriately qualified. The department will have to explore ways to ensure that there is improvement on the supply of other infrastructure resources required in this programme.

Special Education (Inclusive Education): This programme is a priority for the education sector and that is the reason why it is also prioritized in the 2021/22 budget.

Learner and Teacher Support Material: In the next financial year, the Department will implement a hybrid procurement method for e-Textbooks and hard copies for Public Ordinary Schools for 2022 Academic Year. As part of LTSM, the Department is also responsible for the provision of Scholastic Stationery for all Public Ordinary Schools. The Department will continue to use LTSM procurement as a catalyst for the empowerment of youth, women and persons living with disabilities in the Province. The Department provided R100.0 million for E-Learning and this is an indication that the Department is committed to the implementation of E-Learning.

National School Funding Norms and Standards: All schools are allocated funds that they use to pay for goods and services. Public ordinary schools receive funds as published by the Minister of Education as transfers to institutions. The funds are used by schools to run their daily activities including payments for water and lights to municipalities and Eskom. The Department has been complying with minimum amounts payable to public schools as gazetted by the Minister for more than five years, unlike in the past. Public ordinary schools are classified per quintiles 1 to 5. Quintiles 1, 2 and 3 do not charge school fees. Learners attend for free. More than R2.2 billion has been budgeted for both Learner and Teacher Support Material and transfers to school for running costs. Transfers in terms of Norms and Standards for School Funding will be effected in May and November 2021 and all public ordinary schools, independent schools and special schools will receive their funds as expected. The Department will continue to comply with National Norms and Standards for School Funding in 2021/22 financial year and schools will receive transfers on time

as gazetted by the Minister. Small schools receive a minimum of R35 598.00 and they are not paid per learner.

The National minimum figures as published by the Minister per Quintile per learner are as per table below:

National table of targets for the school allocation (2020 – 2022)

	2020	2021*	2022*
NQ1 – NQ3	1,466	1,536	1,610
NQ4	735	770	807
NQ5	254	266	279
No fee threshold	1,466	1,536	1,610
Small schools: National fixed amount	33,968	35,598	37,307

* 2021 and 2022 figures inflation adjusted – Consumer price index (CPI) projected inflation rate adjusted

Reprioritisation

Administration: Reprioritization was done by EMIS within Goods and Services from Inventory Other Supplies (R2.800 million) to Airtime and Data for schools to access EMIS activities. Reallocate funds from CoE to Goods and Services for the hire Audit Consultants (R3.0 million) to conduct data quality audit which is a national priority and SITA computer services (R1.041 million) for EMIS technical support services.

Public Ordinary School Education: Budget reprioritised for Maths, Science and Technology Grant from Transfers and Subsidies (R18.095 million) to Goods and Services in order to procure tablets for learners. Inclusive Education reprioritise budget (R13.725 million) from Transfers and Subsidies to Goods and Services to centralise the procurement of e-learning materials for learners with special needs after it was discovered that schools do not utilise the funds for the intended purpose. R128.278 million was reprioritised from Compensation of employees to Goods and services to procure e-learning materials for public ordinary schools' learners.

Public Special School Education: Learners with Profound Intellectual Disabilities Grant reprioritised funds from Travel and Subsistence to Transport Equipment in order to procure vehicles that will be used by the task team officials to carry out their day to day duties.

Early Childhood Development: Pre Grade R Training shifted funds from Compensation of Employee (R36.362 million) to Transfers and Subsidies for centres to pay stipend to casual workers.

Examination and Education Related Services: Reprioritization done within Professional Services from Compensation of Employees (R5.000 million) to Goods and Services in order to train safety committee members (Head office, Districts and circuits officials) within Wellness Services to comply with the Department of Labour OHSA 85 of 1993(Section 18). Under Special Projects funds reprioritized from Compensation of Employees to Transfers and Subsidies (R242.481 million) and Goods and Services (R73.408 million) for schools to pay cleaners and screeners and procure PPE's respectively for COVID-19.

Procurement

The Department planned to continue with the eradication of unsafe pit latrines by implementation of more sanitation projects. Scholar transport bids for new routes will be advertised and awarded to assist learners who travel long distances. ICT, Emis-Luritz for learner registration bids will also be advertised for awarding in 2021/22 financial year.

The Department will continue to procure furniture in the 2021/22 financial year and there are plans to procure the following:

- 10 550 Primary School furniture
- 13 486 Secondary School Furniture
- 1 548 Grade R Chairs
- 604 Grade R Tables
- 248 Educator's Table
- 198 Educator's Chairs.

In order to further improve teaching and learning conditions, the Department is planning to undertake major upgrades and additions to 54 schools across all the 10 educational districts in the Province in the new financial year. This investment will ensure major improvement of the teaching and learning environment particularly for schools in the rural areas.

Receipts and financing

Table 3.1 (a) below provides summary of total departmental receipts over the seven-year period.

Table 3.1(a): Summary of receipts: Education

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	26 376 148	27 883 220	29 336 292	30 510 588	30 465 472	30 465 472	29 003 471	29 095 759	29 733 238
Conditional grants	2 115 390	2 385 382	2 376 423	2 756 180	2 662 275	2 662 275	2 922 144	2 929 585	3 052 018
National School Nutrition Programme	1 176 754	1 255 019	1 306 917	1 369 485	1 378 434	1 378 434	1 456 918	1 505 439	1 568 178
HIV/AIDS (Life Skills Education)	35 339	28 964	31 703	28 137	22 715	22 715	26 552	26 358	27 036
Education Infrastructure Grant	844 109	1 011 680	948 149	1 256 364	1 131 400	1 131 400	1 334 570	1 314 711	1 371 984
EPWP Integrated Grant	2 000	2 134	2 466	2 069	2 069	2 069	2 080	-	-
Social Sector (EPWP) Grant	2 888	14 355	14 304	20 833	20 833	20 833	21 215	-	-
Learners with profound intellectual Disabilities Grant	9 853	23 688	27 082	32 432	32 597	32 597	32 666	33 436	34 228
Maths, Science and Technology Grant	44 447	49 542	45 802	46 860	74 227	74 227	48 143	49 641	50 592
Departmental receipts/ Provincial own revenue	538 956	565 904	594 199	626 880	626 880	626 880	660 732	696 411	727 750
Total receipts	29 030 494	30 834 506	32 306 914	33 893 648	33 754 627	33 754 627	32 586 347	32 721 755	33 513 005

Equitable share account for 89.0 percent, 88.9 percent and 88.7 percent in 2021/22, 2022/23 and 2023/24 respectively. Conditional Grants contribute 9.0 percent in the first two years and 9.1 percent in the outer year. Provincial own revenue accounts for 2.0 percent, 2.1 percent and 2.2 percent in 2021/22, 2022/23 and 2023/24 respectively. Equitable share decline by 4.9 percent in 2021/22 when compared to the main appropriation in 2020/21. Increase by 0.3 percent in 2022/23 and 2.3 percent in the outer year. Conditional Grants increased by 6.0 percent, 0.2 percent and 4.2 percent in 2021/22, 2022/23 and 2023/24 respectively.

Departmental receipts collection

Table 3.1(b) provides summary of total departmental receipts over the seven-year period.

Table 3.1(b): Departmental receipts: Education

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	30 248	31 777	33 900	35 707	32 780	32 780	35 707	39 478	41 215
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	7	-	-	-	2	2	-	-	-
Sale of capital assets	1 000	1 463	-	-	1 422	1 422	-	-	-
Transactions in financial assets and liabilities	31 851	12 324	44 982	15 327	16 829	16 829	17 527	21 428	22 371
Total departmental receipts	63 106	45 563	78 882	51 034	51 034	51 034	53 234	60 906	63 586

The main source of revenue is Commission on Insurance. The budget of the Department is growing by 4.3 in 2021/22 when compared with the main appropriation in 2020/21, 14.4 percent in 2022/23 and 4.4 percent in the outer year. The growth is mainly influenced by anticipated increase collection on commission on insurance.

Donor funding

Table 3.1(c) provides summary of total donor funding received by the department over the seven-year period.

Table 3.1 (c) : Summary of departmental donor funding : Education

Name of Donor R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium -term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
158 Donors	42 706	114 625	138 901	151 703	151 703	151 703	122 744	103 535	56 730
Total donor funding	42 706	114 625	138 901	151 703	151 703	151 703	122 744	103 535	56 730

The department received 169 donor funding from 2017/18 to 2023/24 financial year. Amongst others, the donations are assisting the schools with infrastructure delivery which includes building of sport centres, drilling and boreholes, school furniture, school uniform, sanitary towels, wheelchairs and diapers for special schools, library books, foundation phase practitioners training courses and materials, foundation phase learning and reading materials for language, literacy and numeracy programmes as well as provision of support on whole school development.

Payment 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, 4.4 percent and 4.5 percent in 2021/22, 2022/23 and 2023/24 respectively.
- No provision for cost of living adjustment through-out the MTEF as advised in the technical guidelines published by National Treasury.
- The full implication of personnel-related costs, including medical aid contributions, homeowner's allowance and other costs associated with personnel have been taken into account in the Compensation of Employee budget.

Programme summary

The services of the department are classified under seven (7) programmes which are Administration, Public Ordinary School Education, Independent Schools subsidies, Public Special Schools Education, Early Childhood Development, Infrastructure Development and Examination and Education Related Services.

Table 3.2 (a) and 3.2 (b) below provides a summary of payments and estimates per programme and economic classification over seven-year period.

Table 3.2(a): Summary of payments and estimates: Vote 3: Education

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
Programme 1: Administration ¹	1 694 288	2 015 765	1 963 725	1 908 301	1 818 192	1 864 252	1 880 419	1 852 495	1 918 480
Programme 2: Public Ordinary Schools Education	24 859 440	26 371 710	27 831 042	29 061 860	28 280 585	28 308 833	27 434 793	27 596 766	28 190 155
Programme 3: Independent Schools Subsidies	124 417	128 399	138 684	148 808	148 808	148 808	150 992	153 527	160 282
Programme 4: Public Special Schools Education	478 547	535 385	556 065	589 838	587 799	587 799	586 085	590 268	615 525
Programme 5: Early Childhood Development	148 789	159 999	209 810	216 800	171 808	171 808	191 096	204 634	211 651
Programme 6: Infrastructure Development	1 301 995	954 225	636 882	1 258 291	1 133 327	1 133 327	1 336 570	1 316 711	1 373 984
Programme 7: Examination and Education Related Services	412 944	513 581	617 552	709 750	1 614 108	1 614 108	1 006 392	1 007 354	1 042 928
Total payments and estimates	29 020 420	30 679 064	31 953 760	33 893 648	33 754 627	33 828 935	32 586 347	32 721 755	33 513 005
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	29 020 420	30 679 064	31 953 760	33 893 648	33 754 627	33 828 935	32 586 347	32 721 755	33 513 005

Table 3.2(b): Summary of provincial payments and estimates by economic classification: Vote 3: Education

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	25 608 269	27 197 501	28 862 702	30 080 423	29 346 934	29 421 242	28 386 803	28 427 561	29 036 349
Compensation of employees	23 182 961	24 725 638	26 230 009	27 050 417	26 322 350	26 322 350	24 915 419	24 860 032	24 862 035
Goods and services	2 425 308	2 471 863	2 632 693	3 030 006	3 024 584	3 098 892	3 471 384	3 567 529	4 174 314
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2 153 079	2 523 417	2 479 244	2 583 701	3 733 282	3 733 282	2 927 696	3 065 288	3 191 708
Provinces and municipalities	6 136	274	293	507	367	367	372	391	408
Departmental agencies and accounts	70 003	77 012	81 502	86 259	64 865	64 865	65 945	68 251	71 100
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 838 896	2 018 906	2 117 806	2 271 513	3 434 838	3 434 838	2 632 949	2 749 309	2 870 737
Households	238 044	427 225	279 643	225 422	233 212	233 212	228 430	247 337	249 463
Payments for capital assets	1 259 072	958 146	611 814	1 229 524	674 411	674 411	1 271 848	1 228 906	1 284 948
Buildings and other fixed structures	1 244 919	928 604	590 286	1 181 783	659 188	659 188	1 233 063	1 215 133	1 271 195
Machinery and equipment	14 153	29 542	21 528	47 741	15 223	15 223	37 785	12 773	12 753
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	1 000	1 000	1 000
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	29 020 420	30 679 064	31 953 760	33 893 648	33 754 627	33 828 935	32 586 347	32 721 755	33 513 005
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	29 020 420	30 679 064	31 953 760	33 893 648	33 754 627	33 828 935	32 586 347	32 721 755	33 513 005

The budget baselines were based on the final allocations for 2021/22-2023/24 MTEF with compulsory Equitable Share CoE reductions of R2.371 billion, R4.058 billion and R3.029 billion over the MTEF and a further cut on the CoE by R8.879 million and R10.679 million on conditional grants in 2021/22 and 2022/23. Further fiscal reductions of R359.513 million, R473.095 million and R851.410 million as directed were factored in 2021/22, 2022/23 and 2023/24 respectively. R417.875 million was reduced from the Equitable Share allocation towards COVID-19 provincial contribution by the department. The total budget was revised to R32.586 billion, R32.722 billion and R33.513 billion in 2021/22, 2022/23 and 2023/24 respectively. Public Ordinary School Education received a share of 84.2 percent, 84.3 percent and 84.1 percent in 2021/22, 2022/23 and 2023/24 respectively.

Compensation of Employees decline by 7.9 percent and 0.2 percent in the first two years and increase by 0.01 percent in the outer year. The decline is as a result of the massive Equitable Share reductions as set out in the allocation letter. The reduction in the CoE budget has a reciprocal effect of unauthorised spending if personnel numbers are not properly managed. A

strategy to reduce personnel number will have to be developed as warm bodies already in the system cannot be laid-off without reaction from labour.

Goods and Services increase by 13.8 percent, 2.8 percent and 17.1 percent in 2021/22, 2022/23 and 2023/24 respectively. The increase is mainly due to the prioritisation of e-learning procurement of goods and services to address the new normal of learning and teaching in response to COVID-19. There is also an increase in the Conditional Grant allocations.

Transfers and subsidies increased by 13.3 percent, 4.7 percent and 4.1 percent in the 2021/22, 2022/23 and 2023/24 respectively. The increase is mainly from transfers to schools for the payment of cleaners and screeners in response to COVID-19 and the adjustment of School Funding Norms and Standards as per learner numbers.

Payments of Capital Assets increase by 5.5 percent in the first year due to increase in the Education Infrastructure Grant allocation. Decline by 3.3 percent in 2022/23 and increase by 4.5 percent in the outer year.

Infrastructure payments

Departmental infrastructure payment

The table 3.3 (a) below provides a summary of infrastructure expenditure and estimates for the seven-year period.

Table 3.3 (a) : Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Existing infrastructure assets	1 268 247	839 446	393 277	898 406	384 731	384 731	1 023 613	1 005 683	1 061 745
Maintenance and repairs	21 418	20 698	11 841	14 876	13 446	13 446	24 000	24 000	24 000
Upgrades and additions	1 089 850	688 720	316 606	574 947	110 520	110 520	944 124	926 194	982 256
Refurbishment and rehabilitation	156 979	130 028	64 830	308 583	260 765	260 765	55 489	55 489	55 489
New infrastructure assets	10 706	77 337	209 100	305 314	287 902	287 902	233 450	233 450	233 450
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	23 042	38 268	34 496	54 571	460 694	460 694	79 507	77 578	78 789
Total department infrastructure	1 301 995	955 051	636 873	1 258 291	1 133 327	1 133 327	1 336 570	1 316 711	1 373 984

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

The Education Infrastructure Programme includes an amount of R24.000 million through-out the MTEF for equitable share maintenance projects. The Education Infrastructure Grant allocation is R1.337 billion, R1.317 billion and R1.374 billion in 2021/22, 2022/23 and 2023/24 respectively. The grant include HR capacitation earmarked amount of R32.938 million in the first year and R 35.484 million in the outer two years. The department prioritizes the allocations towards eradication of inappropriate school infrastructure, provision of sanitation facilities, and maintenance of existing

infrastructure. The Department of Public Works Roads and Infrastructure continue to be the implementing agent of choice in compliance with the resolution of the Provincial EXCO. However, sanitation projects will be implemented through CSIR, MVULA Trust and toilets maintenance through LEDA.

Programme description

Programme 1: Administration

Programme purpose: To provide overall management of and support to the education system.

Programme objectives

The branch is comprised of the following sub-programmes:

- *Office of the MEC* - To provide for the functioning of the offices of the Member of the Executive Council (MEC).
- *Corporate Services* - To provide management services that are not education specific.
- *Education Management* - To provide education management services.
- *Human Resource Development* - To provide human resource development for head office based staff.
- *Education management information system* - To provide for education management system in the province.

Table 3.4 (a) and 3.4 (b) below provides a summary of payments and estimates by sub-programme and economic classifications over the seven-year period.

Programme 1 includes MEC total remuneration package: R1.9 million

2021 Estimates of Provincial Revenue and Expenditure

Table 3.4(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 MEC	10 025	9 376	11 426	13 589	12 389	12 389	12 390	12 391	12 800
Corporate Services	385 409	556 293	432 543	477 621	424 643	424 643	441 764	423 923	438 159
Education Management	1 236 248	1 356 161	1 436 598	1 315 529	1 318 155	1 364 215	1 333 184	1 323 254	1 370 707
Human Resource Development	35 206	56 391	38 368	52 928	21 036	21 036	44 021	44 021	45 614
Education Management Information Services	27 400	37 544	44 790	48 634	41 969	41 969	49 060	48 906	51 200
Total payments and estimates	1 694 288	2 015 765	1 963 725	1 908 301	1 818 192	1 864 252	1 880 419	1 852 495	1 918 480
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for spending	1 694 288	2 015 765	1 963 725	1 908 301	1 818 192	1 864 252	1 880 419	1 852 495	1 918 480

Table 3.4(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	1 634 989	1 770 566	1 877 245	1 830 353	1 769 452	1 815 512	1 817 338	1 810 202	1 874 667
Compensation of employees	1 339 058	1 468 461	1 544 563	1 511 072	1 511 072	1 511 072	1 511 745	1 510 660	1 577 134
Goods and services	295 931	302 105	332 682	319 281	258 380	304 440	305 593	299 542	297 533
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	46 129	226 054	67 168	37 673	37 673	37 673	32 662	34 570	36 090
Provinces and municipalities	251	274	293	507	367	367	372	391	408
Departmental agencies and accounts	-	-	-	10	10	10	10	10	10
Non-profit institutions	5 926	-	-	-	-	-	-	-	-
Households	39 952	225 780	66 875	37 156	37 296	37 296	32 280	34 169	35 672
Payments for capital assets	13 170	19 145	19 312	40 275	11 067	11 067	30 419	7 723	7 723
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	13 170	19 145	19 312	40 275	11 067	11 067	30 419	7 723	7 723
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	1 694 288	2 015 765	1 963 725	1 908 301	1 818 192	1 864 252	1 880 419	1 852 495	1 918 480
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	1 694 288	2 015 765	1 963 725	1 908 301	1 818 192	1 864 252	1 880 419	1 852 495	1 918 480

Compensation of employees increase by 0.04 percent in 2021/22 when compared with 2020/21 and decline by 0.07 percent in 2022/23 due to budget cut on CoE. Increase by 4.4 percent in the outer year as a result of the lesser amount of the cut on CoE when compared in 2022/23.

Goods and services decline by 4.3 percent, 2.0 percent and 0.7 percent in 2021/22, 2022/23 and 2023/24 respectively due to fiscal reduction on the equitable share to support fiscal consolidation. The reductions in the budget implies that cost containment measures must be enforced to protect service delivery and do more with the resources made available.

Transfers and subsidies decline by 13.3 percent in the first year due to once-off provision in 2020/21 of R6 million for outstanding Claims Against the State. Increase by 5.8 percent and 4.4 per cent in the outer two years.

Payment of Capital Assets decline by 24.5 percent in 2021/22 due to the reprioritization of the budget for the purchase of fleet to fund COVID-19 Response. Further decline by 74.6 percent in 2022/23 due to once-off provision in 2021/22 for the procurement of ICT equipment to respond to COVID-19. The outer year remain unchanged due to budget cut to fund the fiscal consolidation.

Service delivery measures

Service delivery measures - Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
Number of public schools that use the South African schools administration and management Systems (SA-SAMS)	3 780	3 732	3 732	3 732
Percentage of public schools that can be contacted electronically (e-mail).	100 percent	100 percent	100 percent	100 percent
Percentage of learners having access to information through connectivity	N/A	100% (842 525)	100% (842 525)	100% (842 525)
Number of qualified Grade R-12 teachers aged 30 and below, entering the public service as teachers for the first time	956	424	850	900

Programme 2: Public Ordinary School Education

Programme purpose: To provide public ordinary education from Grades 1 to 12 in accordance with the South African Schools Act.

Programme objective

The branch is comprised of the following sub-programmes:

- *Public Primary Schools* - To provide education for the Grades 1 to 7 phase at specific public ordinary primary schools.
- *Public Secondary Schools* - To provide education for the Grades 8 to 12 phase at specific public ordinary secondary schools.
- *National School Nutrition Programme* - To provide identified poor and hungry learners in primary schools with the minimum food they need to learn effectively in schools.
- *Human Resource Development* - To support human resource development activities.
- *In School sport and culture* - To support school sport and cultural activities.
- *Maths, Science and Technology Grant* - To promote Maths and Science at identified schools.

2021 Estimates of Provincial Revenue and Expenditure

Table 3.5 (a) and 3.5 (b) below provides a summary of payments and estimates by sub-programme and economic classifications over the seven-year period.

Table 3.5(a): Summary of payments and estimates: Programme 2: Public Ordinary School Education

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									
Public Primary Level	12 218 460	13 108 004	14 197 785	14 473 058	14 359 816	14 360 086	13 389 164	13 166 239	12 889 710
Public Secondary Level	11 475 091	11 975 489	12 310 339	13 135 911	12 446 909	12 474 887	12 515 090	12 849 969	13 656 128
Human Resource Development	13 771	10 612	14 954	15 794	20 000	20 000	15 794	15 794	15 794
National School Nutrition Programme Grant	1 109 859	1 218 159	1 287 931	1 369 485	1 378 434	1 378 434	1 456 918	1 505 439	1 568 178
School Sport,Culture And Media Services	7 335	12 561	14 464	20 752	1 199	1 199	9 684	9 684	9 753
Maths,Science And Technology Grant	34 924	46 885	5 569	46 860	74 227	74 227	48 143	49 641	50 592
Total payments and estimates	24 859 440	26 371 710	27 831 042	29 061 860	28 280 585	28 308 833	27 434 793	27 596 766	28 190 155
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	24 859 440	26 371 710	27 831 042	29 061 860	28 280 585	28 308 833	27 434 793	27 596 766	28 190 155

Table 3.5(b): Summary of payments and estimates by economic classification: Programme 2: Public Ordinary School Education

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	22 963 989	24 343 884	25 732 284	26 898 162	26 119 764	26 148 012	25 178 724	25 220 365	25 717 928
Compensation of employees	21 051 125	22 390 411	23 775 518	24 566 429	23 840 106	23 840 106	22 483 445	22 432 760	22 329 851
Goods and services	1 912 864	1 953 473	1 956 766	2 331 733	2 279 658	2 307 906	2 695 279	2 787 605	3 388 077
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 895 234	2 020 030	2 098 524	2 162 471	2 160 561	2 160 561	2 255 669	2 376 151	2 471 997
Provinces and municipalities	5 885	-	-	-	-	-	-	-	-
Departmental agencies and accounts	45 682	3 026	3 119	3 551	3 551	3 551	3 551	3 551	3 551
Non-profit institutions	1 651 106	1 820 486	1 897 821	1 983 490	1 973 930	1 973 930	2 069 503	2 173 588	2 269 434
Households	192 561	196 518	197 584	175 430	183 080	183 080	182 615	199 012	199 012
Payments for capital assets	217	7 796	234	1 227	260	260	400	250	230
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	217	7 796	234	1 227	260	260	400	250	230
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	24 859 440	26 371 710	27 831 042	29 061 860	28 280 585	28 308 833	27 434 793	27 596 766	28 190 155
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	24 859 440	26 371 710	27 831 042	29 061 860	28 280 585	28 308 833	27 434 793	27 596 766	28 190 155

The budget decline by 5.6 percent in 2021/22 from R29.062 billion to R27.435 billion is due to baseline reductions whilst there is an increase of 0.6 percent and 2.2 percent in 2022/23 and 2023/24 respectively. Out of the total budget, R2.521 billion earmarked for Norms and Standards for School Funding in 2021/22, an amount of R1.757 billion has been provided for running costs, R5.636 million is for no-fee schools and R747.293 million for procurement of LTSM for all quintiles in 2021/22 financial year. The budget for LTSM consists of funding for textbooks (R537.541 million), scholastic stationery (R191.913 million), and transport contractors for distribution of LTSM (R15.000 million) and Warehouse leases (R2.839 million). The above Norms and Standards for School Funding allocations are based on the 2020 Resource Target List as published by Department of Basic Education as well as 2020 fourth quarter enrolment numbers as is at the time of finalising these figures.

Compensation of Employees decline by 8.5 percent, 0.2 percent and 0.5 percent in 2021/22,2022/23 and 2023/24 due to the huge budget cuts made on COE.

Goods and Services increased by 15.6 percent, 3.4 percent and 21.5 in 2021/22, 2022/23 and 2023/24 respectively. The increase is as a result of the prioritised funding of e-learning, increase in the NSNP grant allocation, LTSM and the reprioritization within Maths, Science and Technology

Grant where the acquisition of e-learning material was shifted from Transfers and Subsidies to Goods and Services.

Transfers and Subsidies increased by 4.3 percent, 5.3 percent and 4.0 percent in 2021/22 2022/23 and 2023/24 respectively as a result of the increase in the NSNP grant allocation and per capita amount for Norms and Standards as published in the 2020 Resource Target List.

Payments of capital assets decrease by 67.4 percent in 2021/22 due to the reprioritisation of E-learning equipment for Maths, Science and Technology grant from Machinery and Equipment to Goods and Services. Decrease by 37.5 percent and 8.0 percent in the outer two years.

Service Delivery Measures

Service delivery measures - Programme 2: Public Ordinary School Education

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
Number of schools provided with multi-media resources	6	4	6	8
Number of learners in public ordinary schools benefiting from the "No Fee Schools" policy	1 613 725	1 613 999	1 613 999	1 613 999
Percentage of Funza Lushaka bursary holders placed in schools within six months upon completion of studies	100 percent	80 percent	80 percent	80 percent
Percentage of learners in school that are funded at minimum level	100 percent	100 percent	100 percent	100 percent
Number of educators with training on inclusion	N/A	200	400	600
Number of educators trained in Literacy/Language content and methodology	1 000	2 100	2 200	2 300
Number of educators trained in Numeracy/Mathematics content and methodology	1 000	2 100	2 200	2 300

Programme 3: Independent School Subsidies

Programme purpose: To support independent schools in accordance with the South African Schools Act.

Programme objectives

The branch is comprised of sub-programmes:

- *Primary Phase* - To support independent schools in Grades 1 to 7 phase.
- *Secondary Phase* - To support independent schools in Grades 8 to 12 phase.

Table 3.6 (a) and 3.6 (b) below provides a summary of payments and estimates by sub-programme and economic classifications over the seven-year period.

2021 Estimates of Provincial Revenue and Expenditure

Table 3.6(a): Summary of payments and estimates: Programme 3: Independent School Subsidies

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									
Primary Phase	70 315	79 542	83 571	84 821	94 033	94 033	95 412	96 707	100 962
Secondary Phase	54 102	48 857	55 113	63 987	54 775	54 775	55 580	56 820	59 320
Total payments and estimates	124 417	128 399	138 684	148 808	148 808	148 808	150 992	153 527	160 282
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	124 417	128 399	138 684	148 808	148 808	148 808	150 992	153 527	160 282

Table 3.6(b): Summary of payments and estimates by economic classification: Programme 3: Independent School Subsidies

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	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	124 417	128 399	138 684	148 808	148 808	148 808	150 992	153 527	160 282
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	124 417	128 399	138 684	148 808	148 808	148 808	150 992	153 527	160 282
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	124 417	128 399	138 684	148 808	148 808	148 808	150 992	153 527	160 282
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	124 417	128 399	138 684	148 808	148 808	148 808	150 992	153 527	160 282

The programme has an increase of 1.5 percent, 1.7 percent and 4.4 percent in 2021/22, 2022/23 and 2023/24 respectively. The transfer payment is made to support primary and secondary schools which operate independently but registered with the Department.

Service Delivery Measures

Service delivery measures - Programme 3: Independent School Subsidies

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
Percentage of registered independent schools receiving subsidies	100 percent	100 percent	100 percent	100 percent
Percentage of registered independent school monitored	100 percent	100 percent	100 percent	100 percent

Programme 4: Public Special School Education

Programme purpose: To provide public schools education in special schools in accordance with the South African Schools Act and White Paper 6 on Special Needs Education: Building an Inclusive Education and Training system.

Programme objectives

The branch is comprised of the following sub-programmes:

- *Special Primary and Secondary Schools* - To provide education at public special schools.
- *In-School sport and culture* - To provide for in-school sport and cultural activities for learners with special educational needs.

Table 3.7 (a) and 3.7 (b) below provides a summary of payments and estimates by sub-programme and economic classifications over the seven-year period

Table 3.7(a): Summary of payments and estimates: Programme 4: Public Special School Education

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									
Schools	472 435	512 751	529 313	555 202	555 202	555 202	551 855	555 231	579 661
School Sport,Culture And Media Services	815	1 105	744	1 480	-	-	800	800	800
Human Resource Development	631	594	339	724	-	-	764	801	836
Learners With Profound Intellectual Disabilities Grant	4 666	20 935	25 669	32 432	32 597	32 597	32 666	33 436	34 228
Total payments and estimates	478 547	535 385	556 065	589 838	587 799	587 799	586 085	590 268	615 525
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	478 547	535 385	556 065	589 838	587 799	587 799	586 085	590 268	615 525

Table 3.7(b): Summary of payments and estimates by economic classification: Programme 4: Public Special School Education

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	419 538	470 876	490 030	520 257	518 142	518 142	514 396	515 203	537 348
Compensation of employees	413 676	460 806	478 642	509 602	509 602	509 602	504 594	504 363	526 473
Goods and services	5 862	10 070	11 388	10 655	8 540	8 540	9 802	10 840	10 875
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	58 666	62 489	65 598	66 681	66 681	66 681	67 349	70 725	73 837
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	55 080	58 714	62 002	65 412	65 412	65 412	66 010	69 322	72 372
Households	3 586	3 775	3 596	1 269	1 269	1 269	1 339	1 403	1 465
Payments for capital assets	343	2 020	437	2 900	2 976	2 976	4 340	4 340	4 340
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	343	2 020	437	2 900	2 976	2 976	4 340	4 340	4 340
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	478 547	535 385	556 065	589 838	587 799	587 799	586 085	590 268	615 525
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	478 547	535 385	556 065	589 838	587 799	587 799	586 085	590 268	615 525

The programme's budget is declining by 0.6 percent in the first year due to budget cuts implemented through-out the MTEF to fund the fiscal consolidation. Increase 0.7 percent and 4.3 percent in 2022/23 and 2023/24 respectively. The increase is mainly from Transfers and Subsidies and Learners with Severe Profound Intellectual Disabilities Grant.

The schools receive transfer payment which covers their operational cost, learning and teaching support material (LTSM). The LTSM is unique to that specific school which dictates that it be acquired at school level in order to satisfy the needs of the school. R66.0 million, R69.3 million and R72.3 million has been provided over the MTEF to cater for the transfers. In-school Sport and Culture sub programme made funds available to cater for sport and cultural activities for learners with special needs.

The budget provided in Human Resource Development sub programme is for the training of educators in special school.

The grant for the support of learners with profound intellectual disabilities constitute 5.6 percent of the total special schools' education budget in 2021/22 and 5.7 percent and 5.6 percent in the outer two years respectively.

Service Delivery Measures**Service delivery measures - Programme 4: Public Special School Education**

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
Number of learners in public special schools	8 820	8 830	8 840	8 850
Number of Therapists/Specialist staff in special schools	24	24	24	24

Programme 5: Early Childhood Development

Programme purpose: To provide Early Childhood Education (ECD) at the Grade R and earlier levels in accordance with White Paper 5.

Programme objectives:

The branch is comprised of the following sub-programmes:

- *Grade R in Public Schools* - To provide specific public ordinary schools with resources required for Grade R.
- *Grade R in Early Childhood Development Centres* - To support Grade R in early childhood development centres.
- *Pre-grade R Training* - To provide training and payment of stipends of Grade R practitioners/educators.
- *Human Resource Development* - To support human resource development activities.
- *EPWP Incentive Grant to Provinces* - To support EPWP programme at Education level.
- *EPWP Social Sector Grant* - To support the social sector EPWP programme.

Table 3.8 (a) and 3.8 (b) below provides a summary of payments and estimates by sub-programme and economic classifications over the seven-year period.

Table 3.8(a): Summary of payments and estimates: Programme 5: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21	Jan-00	Jan-00	2021/22	2022/23	2023/24
Subprogramme									
Grade R in Public Schools	74 684	75 540	94 649	126 358	116 669	116 669	118 077	118 090	122 907
Grade R in Early Childhood Development Centres	24 504	32 321	49 810	37 628	15 528	15 528	23 598	23 492	23 492
Pre Grade R Training	44 127	46 417	55 186	40 446	37 330	37 330	38 671	52 302	54 502
Human Resource Development	5 474	5 721	10 165	12 368	2 281	2 281	10 750	10 750	10 750
Total payments and estimates	148 789	159 999	209 810	216 800	171 808	171 808	191 096	204 634	211 651
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	148 789	159 999	209 810	216 800	171 808	171 808	191 096	204 634	211 651

Table 3.8(b): Summary of payments and estimates by economic classification: Programme 5: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21	Jan-00	Jan-00	2021/22	2022/23	2023/24
Current payments	148 427	159 697	207 577	215 681	171 219	171 219	153 994	154 304	159 117
Compensation of employees	127 880	139 729	152 821	145 746	145 746	145 746	109 384	109 384	114 197
Goods and services	20 547	19 968	54 756	69 935	25 473	25 473	44 610	44 920	44 920
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	362	256	1 202	89	89	89	36 456	50 090	52 294
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	364	500	522
Non-profit institutions	-	-	-	-	-	-	35 998	49 491	51 669
Households	362	256	1 202	89	89	89	94	99	103
Payments for capital assets	-	46	1 031	1 030	500	500	646	240	240
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	46	1 031	1 030	500	500	646	240	240
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	148 789	159 999	209 810	216 800	171 808	171 808	191 096	204 634	211 651
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	148 789	159 999	209 810	216 800	171 808	171 808	191 096	204 634	211 651

The programme's budget is decreasing by 11.9 percent in 2021/22 due to budget cuts on CoE and Goods and Services to fund the fiscus. The budget increased by 7.1 percent in 2022/23 and 3.4 percent in the outer year.

Compensation of Employees decrease by 24.9 percent in the first year due to the reduction of COE budget. Increase by 0.0 percent and 4.4 percent in the outer two years.

Goods and Services budget include Inventory items for distribution in the form of jungle gyms. The budget decrease by 36.2 percent in 2021/22 due to budget cut made to fund the fiscus. Increase by 0.7 percent and 0.0 percent in 2022/23 and 2023/24 respectively.

Service delivery measures

Service delivery measures - Programme 5: Early Childhood Development

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
Number of public schools that offer Grade R	2 312	2 312	2 312	2 312

Programme 6: Infrastructure Development

Programme purpose: To provide and maintain infrastructure facilities for the administration and schools.

Programme objectives

The branch is comprised of the following sub-programmes:

- *Administration* - To provide office space and other administration facilities to support management services that are not education specific.
- *Public Ordinary School* - To provide Public Ordinary Schools with infrastructure facilities utilising the equitable share funding.
- *Public Special Schools* - To provide Public Special Schools with infrastructure facilities utilising the equitable share funding.
- *Early Childhood Development* - To provide Public Early Childhood Development Centres with infrastructure facilities utilising the equitable share funding.

Table 3.9 (a) and 3.9 (b) below provides a summary of payments and estimates by sub-programme and economic classifications over the seven-year period.

Table 3.9(a): Summary of payments and estimates: Programme 6: Infrastructure Development

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									
Administration	31 818	34 054	21 426	49 248	49 248	49 248	65 046	63 117	64 328
Public Ordinary Schools	1 267 784	910 369	615 455	1 156 337	1 031 373	1 031 373	1 201 524	1 183 594	1 239 656
Special Schools	2 393	9 802	1	52 706	52 706	52 706	70 000	70 000	70 000
Total economic classification	1 301 995	954 225	636 882	1 258 291	1 133 327	1 133 327	1 336 570	1 316 711	1 373 984
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	1 301 995	954 225	636 882	1 258 291	1 133 327	1 133 327	1 336 570	1 316 711	1 373 984

Table 3.9(b): Summary of payments and estimates by economic classification: Programme 6: Infrastructure Development

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	57 064	25 144	46 596	76 258	239 139	239 139	100 907	100 578	101 789
Compensation of employees	16 398	13 916	12 875	23 605	23 605	23 605	21 652	21 323	22 534
Goods and services	40 666	11 228	33 721	52 653	215 534	215 534	79 255	79 255	79 255
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	12	-	-	-	234 750	234 750	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	2 369	2 369	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	232 381	232 381	-	-	-
Households	12	-	-	-	-	-	-	-	-
Payments for capital assets	1 244 919	929 081	590 286	1 182 033	659 438	659 438	1 235 663	1 216 133	1 272 195
Buildings and other fixed structures	1 244 919	928 604	590 286	1 181 783	659 188	659 188	1 233 063	1 215 133	1 271 195
Machinery and equipment	-	477	-	250	250	250	1 600	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	1 000.00	1 000.00	1 000.00
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 301 995	954 225	636 882	1 258 291	1 133 327	1 133 327	1 336 570	1 316 711	1 373 984
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	1 301 995	954 225	636 882	1 258 291	1 133 327	1 133 327	1 336 570	1 316 711	1 373 984

The budget is increasing by 6.2 percent in the first year of the MTEF; decline by 1.5 percent in the second year and increase by 4.4 percent in the outer year as per revised conditional allocation letter.

The budget amounting to R1.337 billion in 2021/22, R1.317 billion and R1.374 billion in the outer two years respectively is governed by the Division of Revenue Act and includes an amount earmarked for HR capacitation of which National Treasury will direct on the adjustment of the amount every year. Focus through-out the MTEF is mainly on the maintenance of existing infrastructure than acquisition of new infrastructure, upgrade and additions, refurbishment and rehabilitation. R24.0 million each year is earmarked for maintenance services.

Service Delivery Measures

Service delivery measures - Programme 6: Infrastructure Development

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
Number of public ordinary schools provided with water infrastructure	50	20	20	30
Number of Public schools provided with electricity infrastructure	–	2	–	–
Number of public ordinary schools supplied with sanitation facilities	172	100	50	50
Number of schools provided with new or additional boarding facilities	–	–	–	1
Number of schools where scheduled maintenance projects were completed	10	15	15	15
Number of additional classrooms built in, or provided for, existing public schools (includes new and replacement schools)	50	50	100	50
Number of new Grade R classrooms built or provided (includes those in new, existing and replacement schools).	1 0	15	20	20

Programme 7: Examination and Education Related Services

Programme purpose: To provide the education institutions as a whole with examination and related services.

Programme objectives:

The branch is comprised of the following sub-programmes:

- *Payment to SETA* - To provide employee human resource development in accordance with the Skills Development Act.
- *Professional Services* - To provide educators and learners in schools with departmentally managed support services.
- *Special Projects* - To provide for special departmentally managed intervention projects in the education system as a whole.
- *External Examinations* - To provide for departmentally managed examination services.
- *Conditional Grant* - To provide for projects specified by the Department of Education that is applicable to more than one programme and funded with conditional grant.

Table 3.10 (a) and 3.10 (b) below provides a summary of payments and estimates by sub programme and economic classifications over the seven-year period.

Table 3.10(a): Summary of payments and estimates: Programme 7: Examination and Education Related 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									
Payment To SETA	24 321	73 986	78 147	82 445	52 445	52 445	59 371	61 684	64 398
Professional Services	-	-	32 742	33 263	23 734	23 734	36 778	36 793	37 330
External Examination	320 599	362 733	424 248	382 974	386 238	386 238	397 731	399 987	410 109
Special Projects	40 543	42 479	42 693	160 029	1 106 074	1 106 074	462 665	482 532	504 055
HIV & AIDS Life Skills	22 899	19 842	23 667	28 137	22 715	22 715	26 552	26 358	27 036
EPWP Incentive Grant	1 993	1 759	2 403	2 069	2 069	2 069	2 080	-	-
EPWP Social Grant	2 589	12 782	13 652	20 833	20 833	20 833	21 215	-	-
Total payments and estimates	412 944	513 581	617 552	709 750	1 614 108	1 614 108	1 006 392	1 007 354	1 042 928
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	412 944	513 581	617 552	709 750	1 614 108	1 614 108	1 006 392	1 007 354	1 042 928

Table 3.10(b): Summary of payments and estimates by economic classification: Programme 7: Examination and Education Related 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	384 262	427 334	508 970	539 712	529 218	529 218	621 444	626 909	645 500
Compensation of employees	234 824	252 315	265 590	293 963	292 219	292 219	284 599	281 542	291 846
Goods and services	149 438	175 019	243 380	245 749	236 999	236 999	336 845	345 367	353 654
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	28 259	86 189	108 068	167 979	1 084 720	1 084 720	384 568	380 225	397 208
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	24 321	73 986	78 383	82 698	58 935	58 935	62 020	64 190	67 017
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	2 367	11 307	19 299	73 803	1 014 307	1 014 307	310 446	303 381	316 980
Households	1 571	896	10 386	11 478	11 478	11 478	12 102	12 654	13 211
Payments for capital assets	423	58	514	2 059	170	170	380	220	220
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	423	58	514	2 059	170	170	380	220	220
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	412 944	513 581	617 552	709 750	1 614 108	1 614 108	1 006 392	1 007 354	1 042 928
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	412 944	513 581	617 552	709 750	1 614 108	1 614 108	1 006 392	1 007 354	1 042 928

The programme's budget increase by 41.8 percent, 0.1 percent and 3.5 percent in 2021/22, 2022/23 and 2023/24 respectively. The increase is due to provision of covid-19 Response budget under Special Projects Sub-programme through-out the MTEF.

Goods and services increase by 37.1 percent, 2.5 percent and 2.4 percent in 2021/22, 2022/23 and 2023/24 respectively due to the provision for the procurement of PPE's under COVID-19 Response. The slight increase in the two outer years is attributed to the withdrawal of EPWP Incentive Grant and EPWP Social Grant in 2022/23 and 2023/24 respectively.

Service Delivery Measures

Service delivery measures - Programme 7: Examination and Education Related Services

Programme performance measures	Estimated performance	Medium-term estimates			
	2020/21	2021/22	2022/23	2023/24	
Percentage of learners who passed National Senior Certificate (NSC) examination	73.2 percent	71.2 percent	74.2 percent	77.2 percent	
Percentage of Grade 12 learners passing at then bachelor pass level	20 percent	23 percent	25 percent	27 percent	
Percentage of Grade 12 learners achieving 60% and above in mathematics	16 percent	16 percent	16 percent	16 percent	
Percentage of Grade 12 learners achieving 60% or more in Physical Sciences	25 percent	22 percent	22 percent	22 percent	
Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above.	650	600	600	600	

Other programme information

Personnel numbers and costs: Education

Table 3.11 reflects the personnel estimates per programme over the seven-year period.

Table 3.11: Summary of departmental personnel numbers and costs by component: Education

R thousands		Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
		2017/18		2018/19		2019/20		2020/21				2021/22		2022/23		2023/24		2020/21 - 2023/24		
		Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																				
1 – 7		27 678	1 527 864	27 678	1 631 123	27 678	1 722 825	17 083	1 468	18 551	8 990 214	18 551	7 465 207	18 551	6 009 375	18 551	3 297 438	–	-28.4%	24.1%
8 – 10		27 110	18 943 601	27 110	20 190 173	27 110	21 450 122	28 852	47	28 899	14 053 986	28 899	14 172 985	28 899	15 449 869	28 899	18 008 779	–	8.6%	62.5%
11 – 12		1 834	1 298 318	1 834	1 388 773	1 834	1 460 729	1 418	–	1 418	1 165 905	1 418	1 214 872	1 418	1 265 896	1 418	1 321 560	–	4.3%	4.9%
13 – 16		64	72 433	64	78 058	64	82 228	62	–	62	77 990	62	81 265	62	84 675	62	88 341	–	4.2%	0.3%
Other		11 825	1 340 745	11 825	1 437 510	11 825	1 514 105	6 844	1 058	7 902	2 034 255	7 902	1 981 090	7 902	2 050 217	7 902	2 145 917	–	1.8%	8.2%
Total		68 511	23 182 961	68 511	24 725 638	68 511	26 230 009	54 259	2 573	56 832	26 322 350	56 832	24 915 419	56 832	24 860 032	56 832	24 862 035	–	-1.9%	100.0%
Programme																				
1. Administration		3 291	1 339 058	3 291	1 468 461	3 291	1 544 563	3 084	186	3 270	1 511 072	3 270	1 511 745	3 270	1 510 660	3 270	1 577 134	–	1.4%	6.0%
2. Public Ordinary School Education		55 019	21 051 125	55 019	22 390 411	55 019	23 775 518	44 746	1 329	46 075	23 840 106	46 075	22 483 445	46 075	22 432 760	46 075	22 329 851	–	-2.2%	90.2%
3. Independent School Subsidies		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
4. Public Special School Education		1 481	413 676	1 481	460 806	1 481	478 642	1 367	–	1 367	509 602	1 367	504 594	1 367	504 363	1 367	526 473	–	1.1%	2.0%
5. Early Childhood Development		2 615	127 880	2 615	139 729	2 615	152 821	631	1 058	1 689	145 745	1 689	109 384	1 689	109 384	1 689	114 197	–	-7.8%	0.5%
6. Infrastructure Development		51	16 386	51	13 916	51	12 875	49	–	49	23 605	49	21 652	49	21 323	49	22 534	–	-1.5%	0.1%
7. Examination And Education Related		6 053	234 824	6 053	252 315	6 053	265 590	4 381	–	4 381	292 219	4 381	284 599	4 381	281 542	4 381	291 846	–	-0.0%	1.1%
Direct charges		1	–	1	–	1	–	1	–	1	–	1	–	1	–	1	–	–	–	–
Total		68 511	23 182 961	68 511	24 725 638	68 511	26 230 009	54 259	2 573	56 832	26 322 350	56 832	24 915 419	56 832	24 860 032	56 832	24 862 035	–	-1.9%	100.0%

The personnel numbers over the MTEF are based on the warm bodies in the system and vacancies as per recruitment plan for 2021/22. The assumption is that the structure will fully absorb the available staff component. Experienced and skilled employees exit the system in large numbers due to early retirement trends and normal retirement which makes it difficult to get replacements because the sector is less attractive to the young generation. Total personnel number remain constant at 56 832 over 2021/22 MTEF.

Training

Tables 3.12 provide payment and information on training over the seven-year period.

Table 3.12: Information on training: Education

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Number of staff	68 511	68 511	68 511	56 832	56 832	56 832	56 832	56 832	56 832
Number of personnel trained	42 210	20 312	47 159	49 753	49 753	49 753	49 753	49 753	49 753
of which									
Male	19 950	10 016	22 289	23 515	23 515	23 515	23 515	23 515	23 515
Female	22 260	10 296	24 870	26 238	26 238	26 238	26 238	26 238	26 238
Number of training opportunities	557	552	622	528	528	528	557	589	622
of which									
Tertiary	60	63	67	71	71	71	71	71	71
Workshops	478	452	534	563	563	563	563	563	563
Seminars	11	22	12	13	13	13	13	13	13
Other	8	15	9	9	9	9	9	9	9
Number of bursaries offered	1 680	2 780	1 877	1 980	1 980	1 980	1 980	1 980	1 980
Number of interns appointed	210	368	235	248	248	248	248	248	248
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training:	683	825	763	805	805	805	805	805	805
Payment on training by programme									
1. Administration	55 499	58 718	62 006	65 416	65 416	65 416	69 014	72 327	75 509
2. Public Ordinary School Education	15 871	16 791	17 732	18 707	18 707	18 707	19 736	20 683	21 593
3. Independent School Subsidies	-	-	-	-	-	-	-	-	-
4. Public Special School Education	-	-	-	-	-	-	-	-	-
5. Early Childhood Development	-	-	-	-	-	-	-	-	-
6. Infrastructure Development	-	-	-	-	-	-	-	-	-
7. Examination And Education Related Services	-	-	-	-	-	-	-	-	-
Total payment on training	71 370	75 509	79 738	84 123	84 123	84 123	88 750	93 010	97 102

The department will train more employees as a result of e-learning and the ageing work force. Emphasis will be on the encouragement of youth to follow the teaching profession.

Annexure to Vote 3:

Education

2021 Estimates of Provincial Revenue and Expenditure

Table 3.13: Specification of receipts: Education

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
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	30 248	31 777	33 900	35 707	32 780	32 780	35 707	39 478	41 215
Sales of goods and services produced by department	30 248	31 767	33 900	35 694	32 767	32 767	35 694	39 465	41 201
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	30 248	31 767	33 900	35 694	32 767	32 767	35 694	39 465	41 201
Of which	-	-	-	-	-	-	-	-	-
Commission on insurance	27 540	29 319	30 733	33 343	33 343	33 343	30 265	30 928	32 289
Examination certificates	825	1 055	1 134	1 156	1 156	1 156	1 214	1 272	1 328
Parking fees	268	150	259	273	273	273	287	301	314
Rentals	191	236	163	513	513	513	420	468	489
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	10	-	13	13	13	13	13	14
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	7	-	-	-	2	2	-	-	-
Interest	7	-	-	-	2	2	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	1 000	1 463	-	-	1 422	1 422	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	1 000	1 463	-	-	1 422	1 422	-	-	-
Transactions in financial assets and liabilities	31 851	12 324	44 982	15 327	16 830	16 830	17 527	21 428	22 371
Total departmental receipts	63 106	45 563	78 882	51 034	51 034	51 034	53 234	60 906	63 586

Table 3.14 (a) : Payments and estimates by economic classification: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	25 608 269	27 197 501	28 862 702	30 080 423	29 346 934	29 421 242	28 386 803	28 427 561	29 036 349
Compensation of employees	23 182 961	24 725 638	26 230 009	27 050 417	26 322 350	26 322 350	24 915 419	24 860 032	24 862 035
Salaries and wages	20 139 263	21 463 796	22 747 756	23 613 699	22 884 996	22 789 208	21 304 042	21 248 655	21 237 309
Social contributions	3 043 698	3 261 842	3 482 253	3 436 718	3 437 354	3 533 142	3 611 377	3 611 377	3 624 726
Goods and services	2 425 308	2 471 863	2 632 693	3 030 006	3 024 584	3 098 892	3 471 384	3 567 529	4 174 314
Administrative fees	71	1 270	108	1 370	10	10	700	700	700
Advertising	1 118	1 063	2 262	4 830	3 383	3 383	1 745	1 725	1 914
Minor assets	1 757	13 880	2 825	7 085	2 527	2 527	3 116	3 194	3 194
Audit cost: External	16 194	15 761	16 822	17 935	17 935	17 935	18 670	18 670	19 510
Bursaries: Employees	22 004	24 779	35 253	35 149	31 523	31 523	31 895	31 932	31 967
Catering: Departmental activities	35 976	45 881	52 359	46 930	54 882	54 882	51 708	51 455	51 455
Communication (G&S)	37 860	38 516	40 231	45 848	48 794	48 794	50 732	51 948	53 608
Computer services	53 425	61 111	67 791	82 919	134 655	134 655	81 471	81 960	81 960
Consultants and professional services: Business and advisory services	8 347	5 018	1 264	2 962	19 449	19 449	30 770	6 217	6 217
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	134	-	-	-	-	-	-	-
Contractors	21 575	38 619	34 069	68 529	51 480	51 480	42 394	41 374	41 998
Agency and support / outsourced services	869 939	892 159	930 327	1 023 964	1 029 752	1 029 752	1 089 799	1 119 610	1 169 390
Entertainment	-	-	-	2	2	2	2	2	2
Fleet services (including government motor transport)	12 365	14 049	12 969	20 569	5 083	5 083	11 866	11 778	11 778
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	594 088	559 219	577 683	693 980	582 113	582 113	760 457	794 298	828 324
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	52 671	40 960	9 818	95 018	123 693	148 865	299 375	347 090	857 719
Consumable supplies	7 619	8 376	11 826	55 294	215 984	215 984	128 965	137 315	144 939
Consumable: Stationery, printing and office supplies	68 950	95 759	122 536	105 717	86 631	86 631	101 013	103 000	103 165
Operating leases	31 012	32 605	36 857	34 395	34 395	34 395	34 847	35 014	36 589
Property payments	162 641	116 851	153 557	187 404	170 798	170 798	200 004	198 295	204 511
Transport provided: Departmental activity	256 435	289 187	301 958	319 416	314 202	314 202	329 432	343 786	343 786
Travel and subsistence	121 994	150 672	189 700	128 207	48 166	97 302	121 900	117 686	110 808
Training and development	3 099	2 547	5 036	7 656	1 815	1 815	19 498	9 812	9 812
Operating payments	33 444	10 148	5 307	22 404	18 340	18 340	17 898	17 734	18 034
Venues and facilities	12 067	12 451	20 610	20 248	12 745	12 745	16 129	15 954	15 954
Rental and hiring	657	848	1 525	2 175	16 227	16 227	26 998	26 980	26 980
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 153 079	2 523 417	2 479 244	2 583 701	3 733 282	3 733 282	2 927 696	3 065 288	3 191 708
Provinces and municipalities	6 136	274	293	507	367	367	372	391	408
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	6 136	274	293	507	367	367	372	391	408
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	6 136	274	293	507	367	367	372	391	408
Departmental agencies and accounts	70 003	77 012	81 502	86 259	64 865	64 865	65 945	68 251	71 100
Social security funds	-	3 026	3 355	3 804	12 410	12 410	6 564	6 557	6 692
Provide list of entities receiving transfers	70 003	73 986	78 147	82 455	52 455	52 455	59 381	61 694	64 408
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 838 896	2 018 906	2 117 806	2 271 513	3 434 838	3 434 838	2 632 949	2 749 309	2 870 737
Households	238 044	427 225	279 643	225 422	233 212	233 212	228 430	247 337	249 463
Social benefits	222 423	236 831	229 937	202 814	210 604	210 604	211 335	229 422	230 760
Other transfers to households	15 621	190 394	49 706	22 608	22 608	22 608	17 095	17 915	18 703
Payments for capital assets	1 259 072	958 146	611 814	1 229 524	674 411	674 411	1 271 848	1 228 906	1 284 948
Buildings and other fixed structures	1 244 919	928 604	590 286	1 181 783	659 188	659 188	1 233 063	1 215 133	1 271 195
Buildings	1 244 919	928 604	590 286	1 181 783	659 188	659 188	1 233 063	1 215 133	1 271 195
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	14 153	29 542	21 528	47 741	15 223	15 223	37 785	12 773	12 753
Transport equipment	1 330	7 704	-	23 795	2 607	2 607	11 882	3 240	3 240
Other machinery and equipment	12 823	21 838	21 528	23 946	12 616	12 616	25 903	9 533	9 513
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	1 000	1 000	1 000
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	29 020 420	30 679 064	31 953 760	33 893 648	33 754 627	33 828 935	32 586 347	32 721 755	33 513 005

2021 Estimates of Provincial Revenue and Expenditure

Table 3.14 (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				2021/22	2022/23	2023/24
Current payments	1 634 989	1 770 566	1 877 245	1 830 353	1 769 452	1 815 512	1 817 338	1 810 202	1 874 667
Compensation of employees	1 339 058	1 468 461	1 544 563	1 511 072	1 511 072	1 511 072	1 511 745	1 510 660	1 577 134
Salaries and wages	1 167 294	1 270 317	1 331 469	1 296 185	1 295 159	1 295 159	1 293 355	1 292 270	1 349 135
Social contributions	171 764	198 144	213 094	214 887	215 913	215 913	218 390	218 390	227 999
Goods and services	295 931	302 105	332 682	319 281	258 380	304 440	305 593	299 542	297 533
Administrative fees	—	—	23	—	—	—	—	—	—
Advertising	423	305	353	1 546	339	339	290	290	290
Minor assets	1 565	11 810	2 585	6 989	1 405	1 405	2 014	2 014	2 014
Audit cost: External	16 194	15 761	16 822	17 935	17 935	17 935	18 670	18 670	19 510
Bursaries: Employees	7 594	8 948	10 554	8 593	6 727	6 727	6 839	6 839	6 839
Catering: Departmental activities	1 212	1 628	1 826	3 077	1 150	1 150	1 726	1 476	1 476
Communication (G&S)	29 248	29 183	32 662	34 546	37 122	37 122	38 874	39 874	41 534
Computer services	50 433	56 896	64 144	78 222	81 222	81 222	76 263	76 263	76 263
Consultants and professional services: Business and advisory services	37	169	—	420	640	640	3 270	270	270
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	134	—	—	—	—	—	—	—
Contractors	242	1 550	630	1 729	1 294	1 294	728	728	728
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	2	2	2	2	2	2
Fleet services (including government motor transport)	12 365	14 049	12 969	20 569	4 114	4 114	11 866	11 778	11 778
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Chemicals, fuel, oil, gas, wood and coal	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	17	—	3 344	6 000	1 400	1 400	—	—	—
Consumable supplies	1 736	2 206	2 789	6 701	6 449	6 449	5 930	5 930	5 995
Consumable: Stationery, printing and office supplies	9 009	7 499	11 954	16 511	13 956	13 956	14 354	14 924	15 039
Operating leases	28 513	28 461	30 221	31 691	31 691	31 691	32 008	32 039	33 480
Property payments	37 380	19 961	22 380	25 237	27 470	27 470	26 946	27 080	27 828
Transport provided: Departmental activity	—	—	15	—	—	—	—	—	—
Travel and subsistence	65 796	90 707	113 199	37 400	14 331	60 391	53 048	49 525	42 647
Training and development	1 762	2 087	2 400	2 275	275	275	535	235	235
Operating payments	31 397	8 863	2 061	16 596	9 777	9 777	10 769	10 319	10 319
Venues and facilities	940	1 625	1 315	2 660	1 081	1 081	1 295	1 120	1 120
Rental and hiring	68	263	436	582	—	—	166	166	166
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	46 129	226 054	67 168	37 673	37 673	37 673	32 662	34 570	36 090
Provinces and municipalities	251	274	293	507	367	367	372	391	408
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	251	274	293	507	367	367	372	391	408
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	251	274	293	507	367	367	372	391	408
Departmental agencies and accounts	—	—	—	10	10	10	10	10	10
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	10	10	10	10	10	10
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	5 926	—	—	—	—	—	—	—	—
Households	39 952	225 780	66 875	37 156	37 296	37 296	32 280	34 169	35 672
Social benefits	25 060	35 733	27 506	24 250	24 390	24 390	25 421	26 981	28 168
Other transfers to households	14 892	190 047	39 369	12 906	12 906	12 906	6 859	7 188	7 504
Payments for capital assets	13 170	19 145	19 312	40 275	11 067	11 067	30 419	7 723	7 723
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	13 170	19 145	19 312	40 275	11 067	11 067	30 419	7 723	7 723
Transport equipment	1 330	6 002	—	21 795	639	639	9 882	1 000	1 000
Other machinery and equipment	11 840	13 143	19 312	18 480	10 428	10 428	20 537	6 723	6 723
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	1 694 288	2 015 765	1 963 725	1 908 301	1 818 192	1 864 252	1 880 419	1 852 495	1 918 480

Table 3.14 (c) : Payments and estimates by economic classification: Programme 2:Public Ordinary School Education

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2017/18	2018/19	2019/20	appropriation	appropriation	estimate	2021/22	2022/23	2023/24
Current payments	22 963 989	24 343 884	25 732 284	26 898 162	26 119 764	26 148 012	25 178 724	25 220 365	25 717 928
Compensation of employees	21 051 125	22 390 411	23 775 518	24 566 429	23 840 106	23 840 106	22 483 445	22 432 760	22 329 851
Salaries and wages	18 251 119	19 406 153	20 589 797	21 430 861	20 704 766	20 616 076	19 181 258	19 130 573	19 027 654
Social contributions	2 800 006	2 984 258	3 185 721	3 135 568	3 135 340	3 224 030	3 302 187	3 302 187	3 302 197
Goods and services	1 912 864	1 953 473	1 956 766	2 331 733	2 279 658	2 307 906	2 695 279	2 787 605	3 388 077
Administrative fees	-	1 270	-	1 270	10	10	700	700	700
Advertising	529	739	1 393	2 284	2 083	2 083	1 083	1 083	1 083
Minor assets	166	2 063	93	46	47	47	40	40	40
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	13 763	10 612	14 954	15 794	20 000	20 000	15 794	15 794	15 794
Catering: Departmental activities	3 258	4 850	4 336	8 370	3 126	3 126	6 529	6 529	6 529
Communication (G&S)	7 590	8 447	6 494	10 244	10 244	10 244	9 919	9 919	9 919
Computer services	7	-	-	-	48 736	48 736	-	-	-
Consultants and professional services: Business and advisory services	50	1 231	1 264	2 542	18 609	18 609	22 500	947	947
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	12 454	29 119	21 474	50 303	35 094	35 094	28 437	29 037	29 661
Agency and support / outsourced services	865 862	892 159	930 327	1 023 964	1 029 752	1 029 752	1 089 799	1 119 610	1 169 390
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	969	969	-	-	-
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	589 568	550 459	540 857	669 804	574 236	574 236	731 495	764 956	798 793
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	47 148	40 960	141	62 320	111 556	136 728	288 868	336 583	847 212
Consumable supplies	4 119	4 429	5 497	7 143	4 069	4 069	4 818	4 818	4 818
Consumable: Stationery, printing and office supplies	3 420	14 809	1 378	9 843	9 253	9 253	2 630	2 630	2 630
Operating leases	2 499	2 558	6 636	2 704	2 704	2 704	2 839	2 975	3 109
Property payments	64 593	61 069	72 227	86 167	82 655	82 655	98 593	96 650	102 118
Transport provided: Departmental activity	256 006	287 915	300 991	317 812	313 774	313 774	328 985	343 339	343 339
Travel and subsistence	36 329	36 645	43 651	52 351	9 117	12 193	40 255	39 142	39 142
Training and development	1 337	460	-	1 012	487	487	16 709	7 221	7 221
Operating payments	537	653	1 272	2 100	2 100	2 100	2 600	2 946	2 946
Venues and facilities	3 419	2 718	3 316	4 917	694	694	2 373	2 373	2 373
Rental and hiring	210	308	465	743	343	343	313	313	313
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 895 234	2 020 030	2 098 524	2 162 471	2 160 561	2 160 561	2 255 669	2 376 151	2 471 997
Provinces and municipalities	5 885	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	5 885	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	5 885	-	-	-	-	-	-	-	-
Departmental agencies and accounts	45 682	3 026	3 119	3 551	3 551	3 551	3 551	3 551	3 551
Social security funds	-	3 026	3 119	3 551	3 551	3 551	3 551	3 551	3 551
Provide list of entities receiving transfers	45 682	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 651 106	1 820 486	1 897 821	1 983 490	1 973 930	1 973 930	2 069 503	2 173 588	2 269 434
Households	192 561	196 518	197 584	175 430	183 080	183 080	182 615	199 012	199 012
Social benefits	191 832	196 292	196 166	175 430	183 080	183 080	182 615	199 012	199 012
Other transfers to households	729	226	1 418	-	-	-	-	-	-
Payments for capital assets	217	7 796	234	1 227	260	260	400	250	230
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	217	7 796	234	1 227	260	260	400	250	230
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	217	7 796	234	1 227	260	260	400	250	230
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	24 859 440	26 371 710	27 831 042	29 061 860	28 280 585	28 308 833	27 434 793	27 596 766	28 190 155

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Table 3.14 (d) : Payments and estimates by economic classification: Programme 3: Independent School Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: 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	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	124 417	128 399	138 684	148 808	148 808	148 808	150 992	153 527	160 282
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	124 417	128 399	138 684	148 808	148 808	148 808	150 992	153 527	160 282
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	124 417	128 399	138 684	148 808	148 808	148 808	150 992	153 527	160 282

Table 3.14 (e) : Payments and estimates by economic classification: Programme 4: Public Special School Education

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2017/18	2018/19	2019/20	appropriation	appropriation	estimate	2021/22	2022/23	2023/24
Current payments	419 538	470 876	490 030	520 257	518 142	518 142	514 396	515 203	537 348
Compensation of employees	413 676	460 806	478 642	509 602	509 602	509 602	504 594	504 363	526 473
Salaries and wages	351 889	391 538	405 492	440 497	440 497	433 794	428 899	428 668	447 470
Social contributions	61 787	69 268	73 150	69 105	69 105	75 808	75 695	75 695	79 003
Goods and services	5 862	10 070	11 388	10 655	8 540	8 540	9 802	10 840	10 875
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	1 000	1 000	1 035	1 115	1 115
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	631	594	339	724	-	-	764	801	836
Catering: Departmental activities	-	9	130	146	40	40	140	147	147
Communication (G&S)	-	72	173	120	820	820	900	1 150	1 150
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	2 605	4 310	4 930	3 476	800	800	1 238	1 638	1 638
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	457	500	230	230	-	-	-
Consumable supplies	-	-	111	352	1 946	1 946	1 865	1 985	1 985
Consumable: Stationery, printing and office supplies	-	393	4	150	150	150	150	150	150
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	350	-	292	-	-	100	100	100
Travel and subsistence	1 270	3 601	4 584	4 095	2 754	2 754	2 710	2 854	2 854
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	1 191	23	162	200	200	200	300	300	300
Venues and facilities	165	718	498	600	600	600	600	600	600
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	58 666	62 489	65 598	66 681	66 681	66 681	67 349	70 725	73 837
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	55 080	58 714	62 002	65 412	65 412	65 412	66 010	69 322	72 372
Households	3 586	3 775	3 596	1 269	1 269	1 269	1 339	1 403	1 465
Social benefits	3 586	3 775	3 596	1 269	1 269	1 269	1 339	1 403	1 465
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	343	2 020	437	2 900	2 976	2 976	4 340	4 340	4 340
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	343	2 020	437	2 900	2 976	2 976	4 340	4 340	4 340
Transport equipment	-	1 702	-	2 000	1 968	1 968	2 000	2 000	2 000
Other machinery and equipment	343	318	437	900	1 008	1 008	2 340	2 340	2 340
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	478 547	535 385	556 065	589 838	587 799	587 799	586 085	590 268	615 525

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Table 3.14 (f) : Payments and estimates by economic classification: Programme 5: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	148 427	159 697	207 577	215 681	171 219	171 219	153 994	154 304	159 117
Compensation of employees	127 880	139 729	152 821	145 746	145 746	145 746	109 384	109 384	114 197
Salaries and wages	126 193	138 036	151 169	144 861	144 861	144 466	108 780	108 780	113 566
Social contributions	1 687	1 693	1 652	885	885	1 280	604	604	631
Goods and services	20 547	19 968	54 756	69 935	25 473	25 473	44 610	44 920	44 920
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	19	-	50	-	50	50	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	16	4 625	9 406	10 038	4 796	4 796	8 498	8 498	8 498
Catering: Departmental activities	799	1 501	2 465	2 052	1 802	1 802	1 459	1 459	1 459
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	8 260	3 618	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	5	4 450	25 369	13 851	28	28	15 485	15 485	15 485
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	5 506	-	5 876	26 198	10 507	10 507	7 507	7 507	7 507
Consumable supplies	71	185	418	790	490	490	1 170	1 170	1 170
Consumable: Stationery, printing and office supplies	376	97	525	1 485	1 485	1 485	1 515	1 515	1 515
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	17	1	-	60	60	60	-	-	-
Travel and subsistence	4 716	3 842	5 982	7 943	1 819	1 819	4 546	4 554	4 554
Training and development	-	-	2 636	3 968	852	852	1 500	1 802	1 802
Operating payments	70	415	450	500	3 521	3 521	2 500	2 500	2 500
Venues and facilities	692	1 234	1 579	3 050	63	63	430	430	430
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	362	256	1 202	89	89	89	36 456	50 090	52 294
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	364	500	522
Social security funds	-	-	-	-	-	-	364	500	522
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	35 998	49 491	51 669
Households	362	256	1 202	89	89	89	94	99	103
Social benefits	362	256	1 202	89	89	89	94	99	103
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	46	1 031	1 030	500	500	646	240	240
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	46	1 031	1 030	500	500	646	240	240
Transport equipment	-	-	-	-	-	-	-	240	240
Other machinery and equipment	-	46	1 031	1 030	500	500	646	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	148 789	159 999	209 810	216 800	171 808	171 808	191 096	204 634	211 651

Table 3.14 (g) : Payments and estimates by economic classification: Programme 6:Infrastructure Development

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	57 064	25 144	46 596	76 258	239 139	239 139	100 907	100 578	101 789
Compensation of employees	16 398	13 916	12 875	23 605	23 605	23 605	21 652	21 323	22 534
Salaries and wages	14 333	12 102	11 012	18 247	18 247	18 247	16 294	15 965	17 176
Social contributions	2 065	1 814	1 863	5 358	5 358	5 358	5 358	5 358	5 358
Goods and services	40 666	11 228	33 721	52 653	215 534	215 534	79 255	79 255	79 255
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	5	20	20	20	20	20	20
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	1 000	1 000	1 000
Consultants and professional services: Business and advisory services	-	-	-	-	200	200	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	1 949	-	-	5 900	5 900	5 900	900	900	900
Agency and support / outsourced services	3 790	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	3 000	3 000	3 000
Consumable supplies	-	-	-	-	162 681	162 681	500	500	500
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	1 586	-	-	-	-	-	-	-
Property payments	33 708	7 894	30 464	41 733	26 446	26 446	44 000	44 000	44 000
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 180	1 666	2 477	3 590	3 470	3 470	3 225	3 225	3 225
Training and development	-	-	-	-	-	-	100	100	100
Operating payments	39	78	524	1 060	1 120	1 120	250	250	250
Venues and facilities	-	4	-	-	60	60	60	60	60
Rental and hiring	-	-	251	350	15 637	15 637	26 200	26 200	26 200
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	12	-	-	-	234 750	234 750	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	2 369	2 369	-	-	-
Social security funds	-	-	-	-	2 369	2 369	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	232 381	232 381	-	-	-
Households	12	-	-	-	-	-	-	-	-
Social benefits	12	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 244 919	929 081	590 286	1 182 033	659 438	659 438	1 235 663	1 216 133	1 272 195
Buildings and other fixed structures	1 244 919	928 604	590 286	1 181 783	659 188	659 188	1 233 063	1 215 133	1 271 195
Buildings	1 244 919	928 604	590 286	1 181 783	659 188	659 188	1 233 063	1 215 133	1 271 195
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	477	-	250	250	250	1 600	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	477	-	250	250	250	1 600	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	1 000	1 000	1 000
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 301 995	954 225	636 882	1 258 291	1 133 327	1 133 327	1 336 570	1 316 711	1 373 984

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Table 3.14 (h) : Payments and estimates by economic classification: Programme 7: Examination and Education Related Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	384 262	427 334	508 970	539 712	529 218	529 218	621 444	626 909	645 500
Compensation of employees	234 824	252 315	265 590	293 963	292 219	292 219	284 599	281 542	291 846
Salaries and wages	228 435	245 650	258 817	283 048	281 466	281 466	275 456	272 399	282 308
Social contributions	6 389	6 665	6 773	10 915	10 753	10 753	9 143	9 143	9 538
Goods and services	149 438	175 019	243 380	245 749	236 999	236 999	336 845	345 367	353 654
Administrative fees	71	-	85	100	-	-	-	-	-
Advertising	166	19	516	1 000	961	961	372	352	541
Minor assets	7	7	97	50	25	25	27	25	25
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	30 707	37 893	43 597	33 265	48 744	48 744	41 834	41 824	41 824
Communication (G&S)	1 022	814	902	938	608	608	1 039	1 005	1 005
Computer services	2 985	4 215	3 647	4 697	4 697	4 697	4 208	4 697	4 697
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	5 000	5 000	5 000
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	6 930	7 950	11 965	10 597	9 192	9 192	12 329	10 709	10 709
Agency and support / outsourced services	287	-	-	-	-	-	-	-	-
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	1 910	-	6 527	6 849	7 049	7 049	12 239	12 219	12 408
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 693	1 556	3 011	40 308	40 349	40 349	114 682	122 912	130 471
Consumable: Stationery, printing and office supplies	56 145	72 961	108 675	77 728	61 787	61 787	82 364	83 781	83 831
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	26 960	27 927	28 486	34 267	34 227	34 227	30 465	30 565	30 565
Transport provided: Departmental activity	412	921	952	1 252	368	368	347	347	347
Travel and subsistence	12 703	14 211	19 807	22 828	16 675	16 675	18 116	18 386	18 386
Training and development	-	-	-	401	201	201	654	454	454
Operating payments	210	116	838	1 948	1 622	1 622	1 479	1 419	1 719
Venues and facilities	6 851	6 152	13 902	9 021	10 247	10 247	11 371	11 371	11 371
Rental and hiring	379	277	373	500	247	247	319	301	301
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	28 259	86 189	108 068	167 979	1 084 720	1 084 720	384 568	380 225	397 208
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	24 321	73 986	78 383	82 698	58 935	58 935	62 020	64 190	67 017
Social security funds	-	-	236	253	6 490	6 490	2 649	2 506	2 619
Provide list of entities receiving transfers	24 321	73 986	78 147	82 445	52 445	52 445	59 371	61 684	64 398
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	2 367	11 307	19 299	73 803	1 014 307	1 014 307	310 446	303 381	316 980
Households	1 571	896	10 386	11 478	11 478	11 478	12 102	12 654	13 211
Social benefits	1 571	775	1 467	1 776	1 776	1 776	1 866	1 927	2 012
Other transfers to households	-	121	8 919	9 702	9 702	9 702	10 236	10 727	11 199
Payments for capital assets	423	58	514	2 059	170	170	380	220	220
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	423	58	514	2 059	170	170	380	220	220
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	423	58	514	2 059	170	170	380	220	220
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	412 944	513 581	617 552	709 750	1 614 108	1 614 108	1 006 392	1 007 354	1 042 928

Table 3.15(a): Summary of conditional grants by grant: Education

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
Dinaledi Schools Grant	-	-	-	-	-	-	-	-	-
Technical Secondary Schools Recapitalisation Grant	-	-	-	-	-	-	-	-	-
Maths, Science And Technology Grant	34 924	46 885	5 569	46 860	74 227	74 227	48 143	49 641	50 592
National School Nutrition Programme Grant	1 113 968	1 218 191	1287930	1 369 485	1 378 434	1 378 434	1 456 918	1 505 439	1 568 178
Learners With Profound Intellectual Disabilities Grant	4 666	20 934	25669	32 432	32 597	32 597	32 666	33 436	34 228
Epwp Incentive Grant	2 211	1 759	2365	2 069	2 069	2 069	2 080	-	-
Epwp Social Sector Grant	2 379	12 782	13 690	20 833	20 833	20 833	21 215	-	-
Education Infrastructure Grant	838 734	953 326	635 936	1 256 364	1 131 400	1 131 400	1 334 570	1 314 711	1 371 984
Hiv And Aids (Life Skills Education) Grant	22 886	19 938	23 667	28 137	22 715	22 715	26 552	26 358	27 036
Total	2 019 768	2 273 815	1 994 826	2 756 180	2 662 275	2 662 275	2 922 144	2 929 585	3 052 018

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Table 3.15 (b) : Summary of provincial payment and estimates for conditional grants by economic classification: Education

	Outcome			Main	Adjusted	Revised	Medium-		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
R thousand									
Current payments	1 024 667	1 020 386	1 082 898	1 257 644	1 466 341	1 466 341	1 350 119	1 380 417	1 433 829
Compensation of employees	60 231	67 951	76 612	113 323	111 046	111 046	98 105	98 409	100 412
Salaries and wages	53 228	61 111	69 274	100 594	98 479	98 028	86 346	86 638	88 611
Social contributions	7 003	6 840	7 338	12 729	12 567	13 018	11 759	11 771	11 801
Goods and services	964 436	952 435	1 006 286	1 144 321	1 355 295	1 355 295	1 252 014	1 282 008	1 333 417
of which									
Administrative fees	71	1 270	85	1 320	-	-	700	700	700
Advertising	695	664	1 574	2 633	3 044	3 044	1 455	1 435	1 624
Minor Assets	79	2 059	60	-	1 000	1 000	1 037	1 115	1 115
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 914	1 936	2 472	4 217	3 716	3 716	2 768	2 765	2 765
Communication (G&S)	848	708	1 054	1 735	2 105	2 105	2 291	2 507	2 507
Computer services	-	-	-	-	-	-	1 000	1 000	1 000
Consultants and professional services: Business and advisory services	-	-	-	-	600	600	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	3 656	1 903	2 417	6 160	8 055	8 055	3 060	1 240	1 240
Agency and support / outsourced services	865 988	892 138	930 267	1 023 518	1 029 595	1 029 595	1 089 571	1 119 382	1 169 162
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	4 516	4 310	4 930	3 776	1 300	1 300	1 610	1 990	2 179
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	457	12 215	72 320	72 320	34 679	36 177	37 128
Consumable supplies	3 540	2 580	2 731	3 783	168 689	168 689	5 179	4 997	4 997
Consumable: Stationery, printing and office supplies	4 873	1 880	1 128	2 430	2 690	2 690	2 390	2 390	2 390
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	47 810	20 403	29 444	39 806	24 519	24 519	42 000	42 000	42 000
Transport provided: Departmental activity	857	1 188	1 231	1 572	268	268	537	537	537
Travel and subsistence	24 422	17 153	22 882	32 676	16 242	16 242	23 449	23 563	23 563
Training and development	1 337	460	-	1 012	-	-	7 321	7 321	7 321
Operating payments	507	430	1 360	2 980	3 090	3 090	2 365	2 305	2 605
Venues and facilities	2 885	3 020	3 501	3 541	2 081	2 081	3 986	3 986	3 986
Rental and hiring	438	333	693	947	15 981	15 981	26 616	26 598	26 598
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	222 895	326 355	321 075	313 291	533 200	533 200	331 492	328 225	341 204
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	3 026	3 354	3 804	6 213	6 213	3 800	3 551	3 551
Social security funds	-	3 026	3 354	3 804	6 213	6 213	3 800	3 551	3 551
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	222 873	323 321	317 619	309 287	526 787	526 787	327 492	324 474	337 453
Households	22	8	102	200	200	200	200	200	200
Social benefits	22	8	102	200	200	200	200	200	200
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	772 206	927 074	590 853	1 185 245	662 734	662 734	1 240 533	1 220 943	1 276 985
Buildings and other fixed structures	771 748	916 782	590 285	1 181 783	659 188	659 188	1 233 063	1 215 133	1 271 195
Buildings	771 748	916 782	590 285	1 181 783	659 188	659 188	1 233 063	1 215 133	1 271 195
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	458	10 292	568	3 462	3 546	3 546	6 470	4 810	4 790
Transport equipment	-	1 702	-	2 000	1 968	1 968	2 000	2 000	2 000
Other machinery and equipment	458	8 590	568	1 462	1 578	1 578	4 470	2 810	2 790
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	1 000	1 000	1 000
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 019 768	2 273 815	1 994 826	2 756 180	2 662 275	2 662 275	2 922 144	2 929 585	3 052 018

Table 3.15 (c) : Payments and estimates by economic classification: Maths, Science and Technology grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	20 288	5 909	4 882	29 054	74 227	74 227	48 143	49 641	50 592
Compensation of employees	–	–	–	1 800	1 467	1 467	1 540	1 540	1 540
Salaries and wages	–	–	–	1 800	1 467	1 467	1 539	1 539	1 539
Social contributions	–	–	–	–	–	–	1	1	1
Goods and services	20 288	5 909	4 882	27 254	72 760	72 760	46 603	48 101	49 052
Administrative fees	–	1 270	–	1 220	–	–	700	700	700
Advertising	–	–	–	–	–	–	–	–	–
Minor assets	–	–	–	–	–	–	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	6	13	74	150	6	6	–	–	–
Communication (G&S)	–	–	–	–	–	–	–	–	–
Computer services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	–	400	400	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	–	–	–	–	–	–	–	–	–
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	11 715	72 090	72 090	31 679	33 177	34 128
Consumable supplies	1 999	–	–	–	–	–	–	–	–
Consumable: Stationery, printing and office supplies	1 679	–	–	–	–	–	–	–	–
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	445	267	334	450	30	30	250	250	250
Travel and subsistence	13 316	3 563	4 090	11 928	178	178	6 600	6 600	6 600
Training and development	1 337	460	–	1 012	–	–	7 221	7 221	7 221
Operating payments	–	17	–	–	–	–	–	–	–
Venues and facilities	1 506	319	384	779	56	56	153	153	153
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	14 636	34 757	687	17 806	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	14 636	34 757	687	17 806	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	6 219	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	6 219	–	–	–	–	–	–	–
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	6 219	–	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	34 924	46 885	5 569	46 860	74 227	74 227	48 143	49 641	50 592

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Table 3.15 (d): Payments and estimates by economic classification: National School Nutrition Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	907 973	936 323	978 993	1 086 206	1 082 305	1 092 305	1 145 885	1 176 964	1 226 744
Compensation of employees	32 981	31 237	33 976	42 454	42 454	42 454	40 806	42 074	42 074
Salaries and wages	28 178	26 385	28 633	35 537	35 537	35 537	35 099	36 367	36 367
Social contributions	4 803	4 852	5 343	6 917	6 917	6 917	5 707	5 707	5 707
Goods and services	874 992	905 086	945 017	1 043 752	1 049 851	1 049 851	1 105 079	1 134 890	1 184 670
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	529	645	1 393	2 083	2 083	2 083	1 083	1 083	1 083
Minor assets	79	2 059	60	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 072	1 168	1 701	3 000	2 900	2 900	2 071	2 071	2 071
Communication (G&S)	-	-	153	882	882	882	557	557	557
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	12	-	-	-	-	-	-	-
Agency and support / outsourced services	865 702	892 138	930 267	1 023 518	1 029 595	1 029 595	1 089 571	1 119 382	1 169 162
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	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 094	2 580	2 540	3 572	3 742	3 742	2 612	2 612	2 612
Consumable: Stationery,printing and office supplies	580	657	1 024	2 280	2 210	2 210	2 210	2 210	2 210
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	5 456	5 130	7 374	7 470	7 492	7 492	6 178	6 178	6 178
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	327	296	81	600	600	600	700	700	700
Venues and facilities	94	345	355	250	250	250	-	-	-
Rental and hiring	59	56	69	97	97	97	97	97	97
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	205 880	280 291	308 907	283 029	285 879	285 879	310 783	328 225	341 204
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	3 026	3 118	3 551	3 551	3 551	3 551	3 551	3 551
Social security funds	-	3 026	3 118	3 551	3 551	3 551	3 551	3 551	3 551
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	205 870	277 257	305 789	279 278	282 128	282 128	307 032	324 474	337 453
Households	10	8	-	200	200	200	200	200	200
Social benefits	10	8	-	200	200	200	200	200	200
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	115	1 577	30	250	250	250	250	250	230
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	115	1 577	30	250	250	250	250	250	230
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	115	1 577	30	250	250	250	250	250	230
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 113 968	1 218 191	1 287 930	1 369 485	1 378 434	1 378 434	1 456 918	1 505 439	1 568 178

Table 3.15 (e): Payments and estimates by economic classification: Learners with Pround Intellectual Disabilities grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	4 323	18 915	25 232	29 532	29 621	29 621	28 326	29 096	29 888
Compensation of employees	1 133	10 627	15 073	21 081	21 081	21 081	20 088	19 857	20 649
Salaries and wages	1 133	10 626	15 071	21 078	21 078	20 627	19 574	19 331	20 123
Social contributions	-	1	2	3	3	454	514	526	526
Goods and services	3 190	8 288	10 159	8 451	8 540	8 540	8 238	9 239	9 239
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	1 000	1 000	1 035	1 115	1 115
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	9	36	40	40	40	40	47	47
Communication (G&S)	-	72	173	120	820	820	900	1 150	1 150
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	2 605	4 310	4 930	3 476	800	800	1 238	1 638	1 638
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	457	500	230	230	-	-	-
Consumable supplies	-	-	-	-	1 946	1 946	1 765	1 885	1 885
Consumable: Stationery, printing and office supplies	-	393	4	150	150	150	150	150	150
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	420	2 763	4 002	3 365	2 754	2 754	2 210	2 354	2 354
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	23	59	200	200	200	300	300	300
Venues and facilities	165	718	498	600	600	600	600	600	600
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	343	2 019	437	2 900	2 976	2 976	4 340	4 340	4 340
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	343	2 019	437	2 900	2 976	2 976	4 340	4 340	4 340
Transport equipment	-	1 702	-	2 000	1 968	1 968	2 000	2 000	2 000
Other machinery and equipment	343	317	437	900	1 008	1 008	2 340	2 340	2 340
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	4 666	20 934	25 669	32 432	32 597	32 597	32 666	33 436	34 228

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Table 3.15 (f): Payments and estimates by economic classification: EPWP Incentive grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	2 211	1 759	2 365	2 069	2 029	2 029	2 040	-	-
Compensation of employees	217	-1	-	1 869	-	-	-	-	-
Salaries and wages	217	-1	-	1 707	-	-	-	-	-
Social contributions	-	-	-	162	-	-	-	-	-
Goods and services	1 994	1 760	2 365	200	2 029	2 029	2 040	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	1 993	1 760	2 174	-	1 881	1 881	1 810	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	191	200	148	148	230	-	-
Travel and subsistence	1	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	40	40	40	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	40	40	40	-	-
Social security funds	-	-	-	-	40	40	40	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 211	1 759	2 365	2 069	2 069	2 069	2 080	-	-

Table 3.15 (g): Payments and estimates by economic classification: EPWP Social Sector grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	12	1 475	2 311	8 377	8 302	8 302	486	-	-
Compensation of employees	-	1 475	2 199	8 205	8 130	8 130	378	-	-
Salaries and wages	-	1 473	2 188	8 125	8 050	8 050	378	-	-
Social contributions	-	2	11	80	80	80	-	-	-
Goods and services	12	-	112	172	172	172	108	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	2	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	12	-	-	95	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	34	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	11	172	172	72	-	-
Travel and subsistence	-	-	112	66	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 367	11 307	11 379	12 456	12 531	12 531	20 669	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	236	253	253	253	209	-	-
Social security funds	-	-	236	253	253	253	209	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Non-profit institutions	2 367	11 307	11 143	12 203	12 278	12 278	20 460	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	60	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	60	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	60	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 379	12 782	13 690	20 833	20 833	20 833	21 215	-	-

Table 3.15 (h): Payments and estimates by economic classification: Education Infrastructure grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	66 974	36 067	45 651	74 331	237 212	237 212	98 907	98 578	99 789
Compensation of employees	16 298	13 916	12 968	23 605	23 605	23 605	21 652	21 323	22 534
Salaries and wages	14 308	12 102	11 106	18 247	18 247	18 247	16 294	15 965	17 176
Social contributions	1 990	1 814	1 862	5 358	5 358	5 358	5 358	5 358	5 358
Goods and services	50 676	22 151	32 683	50 726	213 607	213 607	77 255	77 255	77 255
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	5	20	20	20	20	20	20
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	1 000	1 000	1 000
Consultants and professional services: Business and advisory services	-	-	-	-	200	200	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	1 607	-	-	5 900	5 900	5 900	900	900	900
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	3 000	3 000	3 000
Consumable supplies	-	-	-	-	162 681	162 681	500	500	500
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	47 810	20 403	29 444	39 806	24 519	24 519	42 000	42 000	42 000
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 182	1 666	2 478	3 590	3 470	3 470	3 225	3 225	3 225
Training and development	-	-	-	-	-	-	100	100	100
Operating payments	77	78	505	1 060	1 120	1 120	250	250	250
Venues and facilities	-	4	-	-	60	60	60	60	60
Rental and hiring	-	-	251	350	15 637	15 637	26 200	26 200	26 200
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	12	-	-	-	234 750	234 750	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	2 369	2 369	-	-	-
Social security funds	-	-	-	-	2 369	2 369	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	232 381	232 381	-	-	-
Households	12	-	-	-	-	-	-	-	-
Social benefits	12	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	771 748	917 259	590 285	1 182 033	659 438	659 438	1 235 663	1 216 133	1 272 195
Buildings and other fixed structures	771 748	916 782	590 285	1 181 783	659 188	659 188	1 233 063	1 215 133	1 271 195
Buildings	771 748	916 782	590 285	1 181 783	659 188	659 188	1 233 063	1 215 133	1 271 195
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	477	-	250	250	250	1 600	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	477	-	250	250	250	1 600	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	1 000	1 000	1 000
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	838 734	953 326	635 936	1 256 364	1 131 400	1 131 400	1 334 570	1 314 711	1 371 984

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Table 3.15 (i): Payments and estimates by economic classification: HIV and AIDS (Life Skills Education) grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	22 886	19 938	23 464	28 075	22 645	22 645	26 332	26 138	26 816
Compensation of employees	9 602	10 697	12 396	14 309	14 309	14 309	13 641	13 615	13 615
Salaries and wages	9 392	10 526	12 276	14 100	14 100	14 100	13 462	13 436	13 406
Social contributions	210	171	120	209	209	209	179	179	209
Goods and services	13 284	9 241	11 068	13 766	8 336	8 336	12 691	12 523	13 201
Administrative fees	71	—	85	100	—	—	—	—	—
Advertising	166	19	181	550	961	961	372	352	541
Minor assets	—	—	—	—	—	—	—	—	—
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	824	746	656	912	750	750	637	627	627
Communication (G&S)	848	636	728	733	403	403	800	800	800
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	—	—	—	—	—	—	—	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—
Contractors	56	131	243	260	274	274	350	340	340
Agency and support / outsourced services	286	—	—	—	—	—	—	—	—
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	1 911	—	—	300	500	500	372	352	541
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	447	—	—	—	—	—	—	—	—
Consumable: Stationery, printing and office supplies	2 614	830	100	—	330	330	30	30	30
Operating leases	—	—	—	—	—	—	—	—	—
Property payments	—	—	—	—	—	—	—	—	—
Transport provided: Departmental activity	412	921	897	1 122	238	238	287	287	287
Travel and subsistence	4 047	4 031	4 826	6 257	2 348	2 348	5 236	5 206	5 206
Training and development	—	—	—	—	—	—	—	—	—
Operating payments	103	16	715	1 120	1 170	1 170	1 115	1 055	1 355
Venues and facilities	1 120	1 634	2 264	1 912	1 115	1 115	3 173	3 173	3 173
Rental and hiring	379	277	373	500	247	247	319	301	301
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	—	102	—	—	—	—	—	—
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	—	102	—	—	—	—	—	—
Social benefits	—	—	102	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	—	—	101	62	70	70	220	220	220
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	—	—	101	62	70	70	220	220	220
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	—	—	101	62	70	70	220	220	220
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	22 886	19 938	23 667	28 137	22 715	22 715	26 552	26 358	27 036

Table 3.16 : Summary of departmental donor funding : Education

Table 3.16 : Summary of departmental donor funding : Education										
	Name of Donor	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
	R thousand	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
1	Absa	-	300	-	-	-	-	-	-	-
2	Adopt A School	-	20	-	-	-	-	-	-	-
3	Adopt-A-School	-	2 000	1 000	-	-	-	-	-	-
4	Adopt-A-School	-	-	1 000	-	-	-	-	-	-
5	Adopt-a-School Foundation	300	-	-	-	-	-	-	-	-
6	Air Product South Africa pty Ltd	600	-	-	-	-	-	-	-	-
7	Anglo American	-	-	4 000	-	-	-	-	-	-
8	Anglo American Restenburg	7 500	-	-	-	-	-	-	-	-
9	Asivhanga Transport	10	-	-	-	-	-	-	-	-
10	Asivhanga Transport Services cc	-	80	-	-	-	-	-	-	-
11	Atlas Tower	-	300	-	-	-	-	-	-	-
12	Avbob Mutual Assurance Society	-	-	21 000	-	-	-	-	-	-
13	Bathokoa Transport	-	20	-	-	-	-	-	-	-
14	Bathokoa Transport	5	-	-	-	-	-	-	-	-
15	Bela Bela Lodge	-	-	500	-	-	-	-	-	-
16	Blue Print IT Solution	35	-	-	-	-	-	-	-	-
17	Bohwa Ba Rena Community Development Trust	4 000	-	-	-	-	-	-	-	-
18	Boschhoek Mountain Estate	17	-	-	-	-	-	-	-	-
19	Bridal Independent & interior décor	-	-	-	7	7	7	-	-	-
20	Cmple solutions	-	-	-	50 000	50 000	50 000	50 000	50 000	52 200
21	Core Energy property limited	-	6	-	-	-	-	-	-	-
22	Core Energy property limited	-	20 000	-	-	-	-	-	-	-
23	DDD (Data Driven District)	-	1 000	-	-	-	-	-	-	-
24	De Beer Group of Companies	-	5 000	-	-	-	-	-	-	-
25	Dikuno tsa sechaba community development trust	-	-	6 000	-	-	-	-	-	-
26	Diphofu Printers	-	10	-	-	-	-	-	-	-
27	Diphofu Printers	-	-	50	-	-	-	-	-	-
28	DOMBA TRUST	-	40	-	-	-	-	-	-	-
29	Dr Temp	-	-	-	2	2	2	-	-	-
30	Eastplats Rhodium Reef Ltd	-	-	-	1 000	1 000	1 000	-	-	-
31	EastPlats Rhodium Reefs	-	800	-	-	-	-	-	-	-
32	Elim Waterval Foundation	5	-	-	-	-	-	-	-	-
33	Elim Waterval Foundation	-	31	-	-	-	-	-	-	-
34	Embassy of Japan	-	-	1 000	-	-	-	-	-	-
35	Erika Energy	-	10	-	-	-	-	-	-	-
36	ETDP-SETA	1 200	-	-	-	-	-	-	-	-
37	ETDP-SETA	-	100	-	-	-	-	-	-	-
38	Exxaro Grootgeluk Coal	-	200	-	-	-	-	-	-	-
39	Footprint Foundation	-	-	-	200	200	200	-	-	-
40	Foskor (PTY) Ltd	-	6 000	-	-	-	-	-	-	-
41	Funda Wande Reading for Meaning	-	-	18 000	18 000	18 000	18 000	18 000	-	-
42	Fundi	15	-	-	-	-	-	-	-	-
43	FUNDI	-	800	-	-	-	-	-	-	-
44	FUNDI	-	-	15	-	-	-	-	-	-
45	Gija Security	20	-	-	-	-	-	-	-	-
46	Give it back	1 100	-	-	-	-	-	-	-	-
47	Imerys Mines	-	-	7 000	-	-	-	-	-	-
48	IOC Community Development Trust	-	-	-	24 000	24 000	24 000	-	-	-
49	Japh Maph Business Enterprise	-	300	-	-	-	-	-	-	-
50	JozifM	-	-	120	-	-	-	-	-	-
51	Kagiso Trust	-	40 000	40 000	40 000	40 000	40 000	42 200	44 521	-
52	Kgosi Monene General Service	15	-	-	-	-	-	-	-	-
53	Kgosi Monene General Services	-	80	-	-	-	-	-	-	-
54	LALELA Live Changing Art	50	-	-	-	-	-	-	-	-
55	LebJoe Business Enterprise	-	40	-	-	-	-	-	-	-

2021 Estimates of Provincial Revenue and Expenditure

Table 3.16 : Summary of departmental donor funding : Education

	Name of Donor R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
		2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
56	LHC Pharmaceuticals Pty	1	-	-	-	-	-	-	-	-
57	Limpopo Connexion	100	-	-	-	-	-	-	-	-
58	Limpopo Connexion	-	-	1 000	-	-	-	-	-	-
59	Limpopo Connexion	-	500	-	-	-	-	-	-	-
60	Limpopo Connexion	-	400	-	-	-	-	-	-	-
61	Limpopo Connexion	-	2 000	-	-	-	-	-	-	-
62	Limpopo Gambling Board	10	-	-	-	-	-	-	-	-
63	Limpopo Gambling Board	500	-	-	-	-	-	-	-	-
64	Limpopo Gambling Board	1 200	-	-	-	-	-	-	-	-
65	Limpopo Gambling Board	500	-	-	-	-	-	-	-	-
66	Limpopo Gambling Board	-	5 000	-	-	-	-	-	-	-
67	Limpopo Gambling Board	-	1 000	-	-	-	-	-	-	-
68	Limpopo Gambling Board	-	6 000	-	-	-	-	-	-	-
69	Limpopo Gambling Board	-	-	60	-	-	-	-	-	-
70	Limpopo Gambling Board	-	-	200	-	-	-	-	-	-
71	Limpopo Gambling Board	-	-	400	-	-	-	-	-	-
72	Limpopo Gambling Board	-	-	200	-	-	-	-	-	-
73	Limpopo Province Education Development Trust	-	-	2 000	-	-	-	-	-	-
74	Limpopo Province Education Development Trust	-	-	-	400	400	400	-	-	-
75	Lion Smelters	-	-	3 000	-	-	-	-	-	-
76	LiquidGold Africa	-	300	-	-	-	-	-	-	-
77	Lisika Unite Foundation	-	-	-	75	75	75	-	-	-
78	Mabushe Transport	3	-	-	-	-	-	-	-	-
79	Maela Distributors and Projects	-	20	-	-	-	-	-	-	-
80	Maemu Youth Development Organisation	-	30	-	-	-	-	-	-	-
81	Mahahlwa Technologies	-	10	-	-	-	-	-	-	-
82	Majeje Traditional authority	-	-	1 000	-	-	-	-	-	-
83	Malungani Family Trust	1 500	-	-	-	-	-	-	-	-
84	Mathole Modular Building Systems (Pty) Ltd	-	10	-	-	-	-	-	-	-
85	Mecer Inter-Ed pty ltd	50	-	-	-	-	-	-	-	-
86	Meropa Casino and Entertainment world	-	800	-	-	-	-	-	-	-
87	Meso Systems	-	50	-	-	-	-	-	-	-
88	Mhangani Security Service	35	-	-	-	-	-	-	-	-
89	Modikwa Platinum Mine	1 300	3 500	3 696	3 899	3 899	3 899	4 113	4 339	4 530
90	Molanco Trading Enterprise	-	50	-	-	-	-	-	-	-
91	Molteno Institute of Language and Literacy with Roger Fedt	5 000	5 000	5 000	-	-	-	-	-	-
92	Molteno Roger Foundation	3 402	-	-	-	-	-	-	-	-
93	MTN	-	-	100	-	-	-	-	-	-
94	MTN Foundation	100	-	-	-	-	-	-	-	-
95	MTN SA Foundation	-	-	-	300	300	300	-	-	-
96	Munyaliwa Trading Enterprise	-	10	-	-	-	-	-	-	-
97	Muravha Ramatshila Foundation	-	850	-	-	-	-	-	-	-
98	Murray and Roberts	-	-	80	-	-	-	-	-	-
99	Mustek	65	-	-	-	-	-	-	-	-
100	Mvula Trust	100	-	-	-	-	-	-	-	-
101	National Lotteries Commission	250	-	-	-	-	-	-	-	-
102	National Lotteries Commission	-	32	-	-	-	-	-	-	-
103	National Lotteries Commission	-	300	-	-	-	-	-	-	-
104	National Lotteries Commission	-	40	-	-	-	-	-	-	-
105	National Lotteries Commission	-	300	-	-	-	-	-	-	-
106	National Lotteries Commission	-	4 000	-	-	-	-	-	-	-
107	National Lotteries Commission	-	440	-	-	-	-	-	-	-
108	National Lotteries Commission	-	300	-	-	-	-	-	-	-
109	National Lotteries Commission	-	1 000	-	-	-	-	-	-	-
110	National Lotteries Commission	-	30	-	-	-	-	-	-	-

Table 3.16 : Summary of departmental donor funding : Education

	Name of Donor R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
		2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
111	National Lotteries Commission	-	180	-	-	-	-	-	-	-
112	National Lotteries Commission	-	200	-	-	-	-	-	-	-
113	National Lotteries Commission	-	300	-	-	-	-	-	-	-
114	National Lottery Commission	-	-	300	-	-	-	-	-	-
115	National Lottery Commission	-	-	600	-	-	-	-	-	-
116	National Lottery Commission	-	-	300	-	-	-	-	-	-
117	National Lottery Commission	-	-	300	-	-	-	-	-	-
118	National Lottery Commission	-	-	60	-	-	-	-	-	-
119	National Lottery Commission	-	-	300	-	-	-	-	-	-
120	Nomaduku Security Service	20	-	-	-	-	-	-	-	-
121	Northam Platinum Limited Zondereinde	700	-	-	-	-	-	-	-	-
122	Northam Zondereinde	-	300	-	-	-	-	-	-	-
123	Northam Booysendal Mine	1 800	-	-	-	-	-	-	-	-
124	OLD Mutual	-	2	-	-	-	-	-	-	-
125	Old Mutual and Cashbuild	-	-	6 000	-	-	-	-	-	-
126	OLD Mutual SA	57	-	-	-	-	-	-	-	-
127	Palabora Copper Pty Ltd	-	-	500	-	-	-	-	-	-
128	Palabora Copper Pty Ltd	-	-	1 000	-	-	-	-	-	-
129	Parents of the learners at Bergvlam Primary School	-	-	2 000	-	-	-	-	-	-
130	PPC Cement	1 500	-	-	-	-	-	-	-	-
131	Procon	1 000	-	-	-	-	-	-	-	-
132	Prof Alfred Nevhutlanada	25	-	-	-	-	-	-	-	-
133	R1 & AKA Security & Consult	5	-	-	-	-	-	-	-	-
134	Ramadimeja Security CC	-	4	-	-	-	-	-	-	-
135	Rebone Furniture Group	300	-	-	-	-	-	-	-	-
136	Reboni Furniture manufacture	-	-	40	-	-	-	-	-	-
137	Rockview Accommodation	2	-	-	-	-	-	-	-	-
138	Room to Read	-	-	4 000	4 000	4 000	4 000	4 000	-	-
139	Samancorchrome: Easter	4 200	4 200	4 200	4 200	4 200	4 200	4 431	4 675	-
140	Samema Tours	2	-	-	-	-	-	-	-	-
141	Sasol	-	-	-	50	50	50	-	-	-
142	SASSA Limpopo Region	-	-	-	20	20	20	-	-	-
143	Sefapane Lodges and Safa	7	-	-	-	-	-	-	-	-
144	Sibanye Stillwater	-	-	-	100	100	100	-	-	-
145	Standard Bank	600	-	-	-	-	-	-	-	-
146	Standard Bank Square Polokwane	-	-	600	-	-	-	-	-	-
147	Telkom Foundation	-	-	30	-	-	-	-	-	-
148	TFG (The Foschini Group)	-	-	-	800	800	800	-	-	-
149	Thubare together with VIT (Vodacom)	-	-	-	200	200	200	-	-	-
150	Tirisan Tech Solution	-	-	50	-	-	-	-	-	-
151	Tshegane Business Enterprise	-	300	-	-	-	-	-	-	-
152	Tsogang Water Aid and Sanitation	-	-	2 000	-	-	-	-	-	-
153	Tsogang Water Aid and Sanitation	-	-	-	3 000	3 000	3 000	-	-	-
154	Tswelkgotso Trading Enterprise	-	-	-	450	450	450	-	-	-
155	Tubatse EDU support group	-	-	200	-	-	-	-	-	-
156	Two Rivers Pty Ltd	-	-	-	1 000	1 000	1 000	-	-	-
157	VODACOM	-	30	-	-	-	-	-	-	-
158	Western Platinum Limited Lonmin	3 500	-	-	-	-	-	-	-	-
158	Total	42 706	114 625	138 901	151 703	151 703	151 703	122 744	103 535	56 730

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
Irrigation Schemes	J Makhubele Trading Enterprise (PTY) LTD	Stage 2: Concept/ Feasibility	Mopani	01/Apr/19	02/May/23	Programme Grant Comprehensive Agricultural Support	Programme 3 - Farmer Support and Development	-23.7334	30.24699	5 950	0	0	450	5 500
Irrigation Schemes	Ratsatsi Projects and Chicken Farm	Stage 4: Design Documentation	Mopani	01/Apr/19	01/Apr/21	Programme Grant Comprehensive Agricultural Support	Programme 3 - Farmer Support and Development	-23.46142	30.21294	1 500	0	3 900	400	0
Irrigation Schemes	Makome Farms	Stage 2: Concept/ Feasibility	Mopani	01/Apr/19	01/Apr/23	Programme Grant Comprehensive Agricultural Support	Programme 3 - Farmer Support and Development	-23.7334	30.24699	10 000	0	500	6 000	900
Boreholes	Commitment Club	Stage 2: Concept/ Feasibility	Capricorn	01/Apr/19	31/May/23	Programme Grant Comprehensive Agricultural Support	Programme 3 - Farmer Support and Development	-24.1575	30.2813	3 050	0	0	300	2 500
	North Elephant Farming (PTY) LTD	Stage 2: Concept/ Feasibility	Mopani	15/Apr/20	01/May/23	Programme Grant Comprehensive Agricultural Support	Programme 3 - Farmer Support and Development	-23.46142	30.31294	4 800	0	0	300	4 500
	MJ &M MP Projects	Stage 2: Concept/ Feasibility	Mopani	01/Apr/19	30/Apr/23	Programme Grant Comprehensive Agricultural Support	Programme 3 - Farmer Support and Development	-23.46142	30.31294	2 500	0	0	300	3 500
Irrigation Schemes	SEDA AgricPrimary Co-operative	Stage 2: Concept/ Feasibility	Mopani	01/Apr/19	01/May/23	Programme Grant Comprehensive Agricultural Support	Programme 3 - Farmer Support and Development	-23.7334	30.24699	8 325	0	0	6 750	675
	Marievert	Stage 4: Design Documentation	Mopani	05/Aug/19	01/May/23	Programme Grant Comprehensive Agricultural Support	Programme 3 - Farmer Support and Development	-23.89222	30.89556	500	334	0	350	1 500
	10xMahale Farmers cluster	Stage 7: Close out	Mopani	05/Aug/19	06/Dec/21	Programme Grant Comprehensive Agricultural Support	Programme 3 - Farmer Support and Development	-23.84667	31.2944	2 080	0	2 080	208	0
Irrigation Schemes	Mabodyane Fresh Produce Cooperative	Stage 2: Concept/ Feasibility	Mopani	01/Apr/19	02/Apr/21	Programme Grant Comprehensive Agricultural Support	Programme 3 - Farmer Support and Development	-23.46142	30.3129	2 500	0	3 250	325	0
Building/Structures	Mohlahlana	Stage 6: Handover	Mopani	20/Aug/19	01/Apr/21	Programme Grant Comprehensive Agricultural Support	Programme 3 - Farmer Support and Development	-23.69778	30.87194	500	317	50	0	0
Irrigation Schemes	Mankobane	Stage 4: Design Documentation	Mopani	12/Jul/19	01/Apr/23	Programme Grant Comprehensive Agricultural Support	Programme 3 - Farmer Support and Development	-23.69718	30.87194	550	0	500	2 000	200
Irrigation Schemes	Tswetsi yabo Makgafela	Stage 5: Works	Capricorn	01/Apr/19	02/Jun/21	Programme Grant Comprehensive Agricultural Support	Programme 3 - Farmer Support and Development	-23.10559	29.02539	4 293	3 777	233	0	0
Irrigation Schemes	Rainhall Enterprise	Stage 6: Handover	Capricorn	01/Apr/19	31/Mar/22	Programme Grant Comprehensive Agricultural Support	Programme 3 - Farmer Support and Development	-23.10559	29.025385	5 011	4 752	240	0	0
Irrigation Schemes	MG Seuns	Stage 5: Works	Capricorn	10/Apr/19	01/Apr/21	Programme Grant Comprehensive Agricultural Support	Programme 3 - Farmer Support and Development	-24.44582	29.398097	3 184	2 933	160	0	0
Boreholes	Mahloadibona	Stage 2: Concept/ Feasibility	Sekhukhune	01/Apr/19	01/Apr/23	Programme Grant Comprehensive Agricultural Support	Programme 3 - Farmer Support and Development	-24.66634	29.469657	3 100	0	0	250	2 500
Irrigation Schemes	Madingwana	Stage 1: Initiation/ Pre-feasibility	Sekhukhune	01/Apr/19	02/Apr/23	Programme Grant Comprehensive Agricultural Support	Programme 3 - Farmer Support and Development	-24.75616	29.45136	2 500	0	0	300	2 000
Storage and Marketing Facility	Phafogang	Stage 1: Initiation/ Pre-feasibility	Capricorn	01/Apr/19	02/Apr/23	Programme Grant Comprehensive Agricultural Support	Programme 3 - Farmer Support and Development	-24.11307	30.12166	2 850	0	0	300	2 500
Irrigation Schemes	Magadimana	Stage 1: Initiation/ Pre-feasibility	Sekhukhune	01/Apr/19	31/May/23	Programme Grant Comprehensive Agricultural Support	Programme 3 - Farmer Support and Development	-24.66635	29.46966	3 500	0	3 500	3 000	750
Animal Housing Facility	Arethushanebg	Stage 1: Initiation/ Pre-feasibility	Sekhukhune	01/Apr/19	30/Apr/23	Programme Grant Comprehensive Agricultural Support	Programme 3 - Farmer Support and Development	-24.66635	29.46966	5 850	0	0	350	5 000
Irrigation Schemes	Mashilatonga	Stage 1: Initiation/ Pre-feasibility	Sekhukhune	01/Apr/19	01/Apr/23	Programme Grant Comprehensive Agricultural Support	Programme 3 - Farmer Support and Development	-24.75615	29.451364	5 250	0	0	450	4 950

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
Irrigation Schemes	Mabu Ke Bophelo Multipurpose	Stage 2: Concept/ Feasibility	Capricorn	01/Apr/19	01/Apr/22	Programme Grant Comprehensive Agricultural Support	Programme 3 - Farmer Support and Development	-24.113066	30.12166	1 900	0	0	150	1 500
Irrigation Schemes	Kgapane Business Enterprise	Stage 1: Initiation/ Pre-feasibility	Capricorn	01/Apr/19	01/Apr/22	Programme Grant Comprehensive Agricultural Support	Programme 3 - Farmer Support and Development	-24.11307	30.12166	3 150	0	0	250	2 500
Animal Housing Facility	Tshuanaragaraga	Stage 2: Concept/ Feasibility	Sekhukhune	01/Apr/19	30/Apr/23	Programme Grant Comprehensive Agricultural Support	Programme 3 - Farmer Support and Development	-25.03645	29.4019	2 000	0	0	350	1 500
Building/Structures	Katlegong Agric-Primary-Co-Op	Stage 2: Concept/ Feasibility	Capricorn	01/Apr/19	28/Apr/23	Programme Grant Comprehensive Agricultural Support	Programme 3 - Farmer Support and Development	-24.113066	30.12166	1 650	0	0	150	1 500
Irrigation Schemes	Rea Dira Baswa	Stage 2: Concept/ Feasibility	Capricorn	15/Apr/20	30/Apr/23	Programme Grant Comprehensive Agricultural Support	Programme 3 - Farmer Support and Development	-24.113066	30.12166	3 000	0	0	400	4 000
Animal Housing Facility	Ntswareleng Batau	Stage 2: Concept/ Feasibility	Sekhukhune	01/Apr/19	31/May/23	Programme Grant Comprehensive Agricultural Support	Programme 3 - Farmer Support and Development	-24.666349	29.469657	1 950	0	0	150	1 500
Fencing	Setlaboswane Irrigation Scheme	Stage 4: Design Documentation	Sekhukhune	15/May/20	20/Feb/24	Programme Grant Comprehensive Agricultural Support	Programme 3 - Farmer Support and Development	-24.8883299	29.3250347	4 000	0	1 000	1 000	1 000
	TM FOOD	Stage 4: Design Documentation	Capricorn	13/May/21	31/Mar/23	Programme Grant Comprehensive Agricultural Support	Programme 3 - Farmer Support and Development	-23.6742051	29.1347028	3 500	0	3 500	350	0
Building/Structures	Mralej	Stage 5: Works	Capricorn	31/Dec/19	30/Dec/21	Programme Grant Comprehensive Agricultural Support	Programme 3 - Farmer Support and Development	-23.6742051	29.1347028	4 500	43	215	0	0
Animal Housing Facility	REBO CHICKS	Stage 5: Works	Capricorn	01/Apr/20	25/Aug/21	Programme Grant Comprehensive Agricultural Support	Programme 3 - Farmer Support and Development	-23.6841943	29.0925356	1 425	0	1 169	110	0
Building/Structures	Fish Hatchery	Stage 2: Concept/ Feasibility	Capricorn	07/Apr/20	30/Apr/24	Programme Grant Equitable Share	Programme 3 - Farmer Support and Development	-23.89831	29.44902	18 000	0	0	3 500	5 500
Building/Structures	Tompi Seleka oxidation ponds	Stage 4: Design Documentation	Sekhukhune	05/May/20	01/Apr/23	Programme Grant Equitable Share	Programme 7 - Structured Agricultural Education and Training	-24.88833	29.32503	6 000	0	537	0	0
Fencing	Kolokotela	Stage 3: Design Development	Sekhukhune	15/Apr/20	17/May/23	Comprehensive Agricultural Support	Programme 3 - Farmer Support and Development	-24.6865139	30.2512728	4 000	0	0	1 000	1 000
Fencing	Mohale Farming	Stage 2: Concept/ Feasibility	Mopani	15/Apr/20	30/Jun/23	Programme Grant Comprehensive Agricultural Support	Programme 3 - Farmer Support and Development	-23.51829	30.29742	11 450	0	0	450	5 000
Fencing	Manelaspruit	Stage 2: Concept/ Feasibility	Vhembe	15/Apr/20	30/Apr/23	Programme Grant Comprehensive Agricultural Support	Programme 3 - Farmer Support and Development	-22.61606	29.85858	9 950	0	500	6 000	1 050
Irrigation Schemes	Mosibudi	Stage 2: Concept/ Feasibility	Sekhukhune	15/Apr/20	01/May/23	Programme Grant Comprehensive Agricultural Support	Programme 3 - Farmer Support and Development	-24.7571849	29.8537357	4 300	0	0	4 500	3 500
Irrigation Schemes	Mahau le Moleboge	Stage 2: Concept/ Feasibility	Capricorn	15/Apr/20	30/Apr/23	Programme Grant Comprehensive Agricultural Support	Programme 3 - Farmer Support and Development	-23.68419	29.09254	4 300	0	0	3 500	350
Irrigation Schemes	Gumbu Cluster	Stage 2: Concept/ Feasibility	Vhembe	01/Apr/19	31/Mar/24	Programme Grant Comprehensive Agricultural Support	Programme 3 - Farmer Support and Development	-23.043121	29.9070436	6 800	0	1 200	5 000	600
Animal Housing Facility	Vukhensas	Stage 2: Concept/ Feasibility	Mopani	15/Apr/20	01/May/23	Programme Grant Comprehensive Agricultural Support	Programme 3 - Farmer Support and Development	-24.346139	30.9732917	3 200	0	0	350	2 500
Irrigation Schemes	Motlakamoshuma	Stage 2: Concept/ Feasibility	Mopani	16/Apr/20	01/Apr/23	Programme Grant Comprehensive Agricultural Support	Programme 3 - Farmer Support and Development	-24.346139	30.9732917	2 750	0	0	250	2 750
Building/Structures	Makiema Packhouse	Stage 4: Design Documentation	Waterberg	15/Apr/20	01/Apr/21	Programme Grant Comprehensive Agricultural Support	Programme 3 - Farmer Support and Development	-23.5951	28.39036	4 500	0	2 680	250	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
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	30.69611155	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

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				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

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				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		
													102 500	93 810
3. Rehabilitation, Renovations & Refurbishment														
	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

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				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

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				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	Total Available 21/22	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				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
Road	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
	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
	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
	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
	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
	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														
	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
Top structures	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
	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
Top structures	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./MAKAWANA(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
	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
Top structures	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
	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
Top structures	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

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				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./TERRYTLOU(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./TERRYTLOU(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/MAKHUDUTHAMAG A 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



LIMPOPO

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PR56/2021
ISBN: 978-0-621-49219-4