

Agriculture and Rural Development

To be appropriated by Vote in 2021/22

R 1 547 780

Responsible MEC

MEC for Agriculture and Rural Development

Administrating department

Department of Agriculture and Rural Development

Accounting Officer

Head of Department of Agriculture and Rural Development

Overview

Vision

United, prosperous, and productive agricultural sector for sustainable rural communities.

Mission

To promote food security and economic growth through sustainable agricultural development.

Main services

The Limpopo Department of Agriculture and Rural Development (LDARD) aims to lead and support sustainable agriculture and promote rural development in the Province through governance, knowledge development and transfer, regulatory function, and financial support to agriculture.

Legislative Mandates

The core functions and mandates of the LDARD are governed by the following Acts, Rules and Regulations:

- Conservation of Agricultural Resources Act (Act 43 of 1983)
- Subdivision of Agricultural Land Act (Act 70 of 1970)
- Meat Safety Act (Act 40 of 2000)
- Animal Diseases Act (Act 35 of 1984)
- Land Use Planning Ordinance (Ordinance 15 of 1985)
- National Water Act, 1998 (Act 36 of 1998)
- Water Services Act, 1997 (Act 108 of 1997)
- Act on Marketing of Agricultural Products, 1996 (Act 47 Of 1996)
- Land Reform Act, 1997 (Act 3 of 1997)
- Veterinary and Para-Veterinary Professions Act, 1982 (Act 19 of 1982)

- The International Code for the Control of Animal Diseases of the World Organization for Animal Health
- The International Code for Laboratory Diagnostic Procedure for Animal Diseases of the World
- The International Sanitary and Phytol Sanity Code of the World Trading Organization

Review of the current financial year (2020/21)

The global pandemic of coronavirus disease (COVID-19) was first reported on 31 December 2019 by the World Health Organization (WHO). Since the first case was reported COVID 19 has become a global pandemic. On 15 March 2020, the State President of South Africa declared a national state of disaster on COVID 19 in terms of the Disaster Management Act, 2002, introducing several restrictions aimed to curb the disease. On 26th March 2020, a lockdown was declared in South Africa. A relief fund of R500 billion was announced towards resuscitating the economy of the country. The fund was to be contributed from several sources, including Provincial Departments. The Limpopo Province had to make available R3. 5 billion as a contribution to the relief fund. The budget of the Limpopo Department of Agriculture and Rural Development (LDARD) was reduced by R318. 561 million from a budget of R2. 031 billion to R1 .713 billion to provide for COVID 19 social and economic support stimulus package. The Equitable Share budget was reduced by R299.381 million and the Conditional Grants budget was reduced by R76.680 million. The Department received an additional allocation of R57.500 million for the Farmer Support Relief Programme as part of COVID 19 Provincial Economy Recovery Plan. Based on the budget reduction and subsequent reprioritisation of the budget, as well as the implications of the lockdown on service delivery, the Annual Performance Plan (APP) of the Department had to be reviewed. Early in April 2020 the review process commenced. The drivers of the review process were the COVID 19 pandemic and subsequent lockdown, as well as cuts to the 2020/21 budget allocation. Planning for the 2020/21 financial year was realigned to sustain and improve the food security level in the Province. Programme Managers undertook a review process where annual and quarterly targets were relooked at. Annual and quarterly targets were reviewed in line with the situation on hand and the material conditions prevailing.

As at the end of the third quarter of the 2020/21 financial year the performance of the Department can be reflected as follows:

Sustainable Resource Management: The Department established 13 agricultural infrastructures, equipped 28 hectares with infield irrigation, managed 21 disaster risk reduction services and assisted 1 356 farmers through disaster relief schemes and developed 3 GIS products.

To improve agricultural production, 3 850 hectares were rehabilitated. A total of 500 producers are using climate smart technologies. A total of 2 318 Green jobs were created through upstream and downstream agricultural activities through agro - processing, irrigation expansion and Expanded Public Works Programme (EPWP).

Farmer Support and Development: The Department supported 2 938 small holder producers with production inputs, trained 802 farmers through Comprehensive Agricultural Support Programme (CASP) and provided 12 089 small holder farmers with agricultural advice. Support was provided to 11 commodity groups with capacity building and 195 animal breeding material was provided to farmers. The number of households who benefitted from food security programmes was 4 318 and 3 767 hectares were cultivated for food production in communal areas and land reform projects.

Veterinary Services: The Department visited 6 258 epidemiological units for veterinary interventions, conducted 150 sessions of FMD vaccinations and 2 043 dipping sessions on communal cattle. For Export control the department issued 721 certificates for animal and animal products export. The Department periodically provided strategic sector performance analysis of different economic indicators and commodities and 70 agribusinesses supported to access commodity markets.

Structured Agriculture Education and Training: Through the two Colleges of Agriculture the Department is providing training programmes in appropriate fields to 100 agricultural Higher Education and Training learners registered. The implementation of the Limpopo Integrated Rural Development Strategy (LIRDS) continued through the coordination of 2 Farmer Production Support Units (FPSU) development initiatives.

Outlook for the coming financial year (2021/22)

In line with the four goals and nine strategic objectives the Department will continue to contribute to the realisation of the agriculture and rural development goals and strategic objectives. This will take place in a continued strained environment as regards to reduced financial resources.

In 2021/22 financial year, the Department is planning to establish 78 agricultural infrastructures and equip 84 hectares with infield irrigation. A total of 18 efficient water use systems will be developed and 11 environmentally controlled production structures will be constructed. To promote the adoption of climate smart agriculture technologies 1 350 hectares will be rehabilitated, 600 hectares will be cultivated under Conservation Agriculture practises and 1 500 hectares to be cleared of alien invasive plants. Creation of green jobs through upstream and downstream agricultural activities with the target of 3 550 jobs created through agro - processing, irrigation

expansion and Expanded Public Works Programme (EPWP) is planned for. Farmers to the total of 1 000 will be assisted through disaster relief schemes and 4 surveys on the uptake of early warning information conducted.

The Department will increase participation of producers in the integrated value chain through support to 23 371 producers across different commodity groups. Production stock to the total of 17 250 will be provided to farmers. The department will capacitate 2 688 Producers through demonstrations and facilitation of 840 farmers' days. Empowerment initiatives will be intensified, reaching 120 designated producers. To ensure strong support and sustainability of Farmer Production Support Units (FPSUs), 10 farmer mobilisation sessions will be facilitated. Food security will be promoted through support to 5 500 small holder producers and 5 000 subsistence producers.

To achieve the output of biosecurity policies and strategies strengthened the Department will visit 15 000 epidemiological units for veterinary interventions, conduct 148 sessions of FMD vaccinations. and 4 500 dipping sessions on communal cattle. To reduce the level of risks associated with food, 480 inspections on facilities producing meat will be conducted and 47 000 laboratory tests performed according to approved standards. To address and promote the welfare of animals, animal identification and advisory services 8 Performing Animals Protection Act (PAP) registration licenses will be issued.

To enhance research and development 15 research projects will be implemented to improve agricultural production and technology transfer services will consist of 35 interventions. The Department will periodically provide strategic sector performance analysis of different economic indicators and commodities and support 3 agro-processing initiatives. Through the two Colleges of Agriculture the Department will provide training programmes in appropriate fields to 100 agricultural Higher Education and Training learners registered.

Reprioritisation

Due to the Budget cut on the Equitable Share, the Department could not undertake the process of reprioritisation. The Equitable share was cut from R1.800 billion to R1.221 billion. This cut constitutes R579.142 million or 32.2 percent.

Receipts and financing

Summary of receipts

Table 4.1(a) provides departmental receipts over a period of seven years

Table 4.1(a): Summary of receipts: Agriculture

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	1 437 477	1 541 967	1 618 425	1 707 693	1 435 912	1 435 912	1 220 531	1 665 482	1 693 544
Conditional grants	326 730	395 303	336 194	323 618	262 551	262 551	327 249	326 452	331 772
Land Care Programme	13 672	47 803	12 863	12 970	12 816	12 816	13 016	13 303	13 480
Comprehensive Agriculture Support Programme	241 971	271 237	246 542	233 558	172 254	172 254	233 511	237 816	241 700
EPWP Incentive Allocation	3 731	5 000	7 686	6 610	6 610	6 610	7 013	-	-
EPWP Integrated Grant	-	-	-	-	-	-	-	-	-
ILima/Letsema Projects	67 356	71 263	69 103	70 480	52 231	52 231	73 709	75 333	76 592
Provincial Disaster Drought Relief Grant	-	-	-	-	18 640	18 640	-	-	-
Departmental receipts	-	-	-	-	-	-	-	-	-
Total receipts	1 764 207	1 937 270	1 954 619	2 031 311	1 698 463	1 698 463	1 547 780	1 991 934	2 025 316

Equitable share funding constitutes 78.9 percent of the total allocation to the department while conditional grant makes up 21.1 percent. The total allocation of the department is R1.548 billion in 2021/22, R1.992 billion in 2022/23 and R2.025 billion in 2023/24.

Table 4.1 (b) below provide departmental own revenue estimates over the seven-year period.

Table 4.1(b): Departmental receipts: Agriculture and Rural 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
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	10 551	8 868	14 302	9 410	8 876	8 876	9 855	10 363	10 840
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	202	122	114	182	82	82	191	211	221
Sale of capital assets	2 665	2 072	834	1 663	1 663	1 663	1 709	1 788	1 870
Transactions in financial assets and liabilities	1 291	942	554	1 065	569	569	1 181	1 195	1 250
Total departmental receipts	14 709	12 005	15 804	12 320	11 190	11 190	12 936	13 557	14 181

The department estimate to collect R12.9 million in 2021/22, R13.6 million in 2022/23 and R14.2 million in 2023/24. The main sources of revenue are College fees, commission on insurance and agricultural produce. The Department's capacity to collect revenue over the MTEF will be affected by the function shift of colleges to National Department of Agriculture Land Reform and Rural Development.

Payment summary

Key assumptions

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

- CPI of 4.1 percent in 2021/22, 4.4 percent in 2022/23 and 4.5 percent in 2023/24.
- The impact of COVID-19 on the country's economic outlook
- Reduction of the baseline allocation over the MTEF
- The PMDS allocation is reduced to, 0.5 percent in 2021/22 and not allocated for in the outer year

Programmes summary

Table 4.2(a) and 4.2(b) below provides summary of programme and economic classification over the seven-year period.

Table 4.2(a): Summary of payments and estimates: Agriculture and Rural 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
Programme 1: Administration	350 678	385 726	379 230	412 399	339 257	344 618	266 547	362 716	378 077
Programme 2: Sustainable Resource Use and Management	66 965	111 552	99 363	92 285	129 409	129 044	75 066	82 705	85 492
Programme 3: Agriculture Producer Support and Development	1 048 983	1 185 728	1 125 338	1 226 782	983 700	990 732	956 142	1 249 110	1 261 102
Programme 4: Veterinary Services	50 207	55 903	63 743	66 632	60 778	57 603	52 992	61 317	66 057
Programme 5: Research and Technology Development Services	51 683	54 607	55 205	62 117	52 542	52 433	45 243	55 491	59 353
Programme 6: Agricultural Economics Services	29 656	19 827	21 778	27 305	17 843	19 564	34 032	42 729	44 560
Programme 7: Agricultural Education and Training	110 040	122 266	130 967	143 791	114 934	115 469	117 758	137 866	130 675
Total payments and estimates	1 708 212	1 935 608	1 875 624	2 031 311	1 698 463	1 709 463	1 547 780	1 991 934	2 025 316
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	1 708 212	1 935 608	1 875 624	2 031 311	1 698 463	1 709 463	1 547 780	1 991 934	2 025 316

The overall allocation for the department decreases by R483.5 million or 23.8 percent from 2020/21 financial year to 2021/22 financial year, increases by R444.2 million or 28.6 percent in 2022/23 and increases R33.4 million or 1.7 percent in 2023/24 financial year.

Programme 3: Agriculture Producer Support and Development Service constitute 61.8 percent of the allocation and caters for extension and advisory services to farmers. Included in the programme is CASP and Letsema conditional grants. Programme 1: Administration constitute 17.2 percent of the allocation and carries large amounts for centralised payments of contractual obligations, GG Running costs and SITA services.

Summary of economic classification

Table 4.2(b): Summary of provincial payments and estimates by economic classification: Agriculture and Rural 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	1 466 795	1 564 059	1 645 873	1 699 109	1 563 694	1 563 694	1 373 362	1 761 906	1 795 943
Compensation of employees	1 072 904	1 109 876	1 135 357	1 231 924	1 111 729	1 106 369	1 001 187	1 001 187	1 001 187
Goods and services	393 891	454 183	510 516	467 185	451 965	457 325	372 175	760 719	794 757
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	197 567	265 066	61 481	241 970	31 969	31 969	25 082	43 107	40 971
Provinces and municipalities	364	395	432	739	510	578	851	892	930
Departmental agencies and accounts	-	-	-	4 093	-	-	15 843	14 041	10 000
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	162	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	197 203	264 671	60 887	237 138	31 459	31 391	8 388	28 174	30 041
Payments for capital assets	43 250	106 483	167 529	90 232	102 800	113 800	149 337	186 921	188 402
Buildings and other fixed structures	25 660	78 385	137 362	66 592	89 002	100 002	147 340	168 156	165 435
Machinery and equipment	15 940	26 491	26 458	21 170	11 678	11 678	1 202	16 632	18 361
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	1 650	1 607	3 709	2 470	2 120	2 120	795	2 133	4 606
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	600	-	741	-	-	-	-	-	-
Total economic classification:	1 708 212	1 935 608	1 875 624	2 031 311	1 698 463	1 709 463	1 547 780	1 991 934	2 025 316
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	1 708 212	1 935 608	1 875 624	2 031 311	1 698 463	1 709 463	1 547 780	1 991 934	2 025 316

Compensation of Employees decreases by R230.7 million or 18.7 percent from R1.232 billion in 2020/21 to R1.001 billion in 2021/22. The decrease is due to the reduction of the CoE baseline.

Goods and Services decreases by R95.0million or 20.3 percent from R467.1 million in 2020/21 to R372.12 million in 2021/22. The decrease is due to the reduction of the Budget baseline.

Transfers and Subsidies decreases by R216.9 million or 89.6 percent from R241.9 million in 2020/21 to R25.0 million in 2021/22. The decrease is due to the reclassification of expenditure from Transfers and Subsidies to Goods and Service and Payment for Capital Assets.

Payments for Capital Assets increases by R59.1 million or 65.5 percent from R90.2 million in 2020/21 to R149.3 million in 2021/22. The increase is due to the reclassification of the Farmer support budget from Transfers and Subsidies to Goods and Services and Payments for Capital Assets.

Infrastructure payments

Departmental Infrastructure payments

Table 4.2 (c) below provides summary of infrastructure expenditure and estimates by category over the seven- year period.

Table 4.2(c): Summary-Payments and estimates of infrastructure by category

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
Existing infrastructure assets	21 196	18 727	52 619	56 997	28 000	28 000	113 173	231 381	216 575
Maintenance and repairs	2 000	5 800	5 508	15 977	2 107	2 107	3 000	12 000	21 000
Upgrades and additions	10 000	6 513	6 395	8 820	2 393	2 393	92 270	169 326	160 775
Refurbishment and rehabilitation	9 196	6 414	40 716	32 200	23 500	23 500	17 903	50 055	34 800
New infrastructure assets	23 651	36 110	20 017	37 972	13 271	13 271	37 167	27 550	13 800
Infrastructure transfers	99 318	146 886	64 511	125 245	46 731	46 731	11 800	9 000	10 000
Current	11 429	12 687	2 149	-	-	-	10 000	9 000	10 000
Capital	87 889	134 199	62 362	125 245	46 731	46 731	1 800	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non Infrastructure									
Total provincial infrastructure payments and estimates	144 165	201 723	137 147	220 214	88 002	88 002	162 140	267 931	240 375

For 2021/22 financial year the Department has allocated a total Infrastructure budget of R162.1 million of which equitable share constitute R67.5 million or 41.6 percent and conditional grant R94.6 million or 58.4 percent. Of the amount allocated for Infrastructure the allocation per nature of investment is as follows:

Existing Infrastructure: An amount of R113.2 million is allocated for 2021/22. This amounts increased by R56.2 million or 98.5 percent from the previous financial year. The increase is as a result of the shifting of farmer support budget from Infrastructure Transfers to Existing Infrastructure Assets. This is due to reclassification of expenditure from Transfers and Subsidies to Goods and Service and Payment for Capital Assets.

New Infrastructure Assets: An amount of R37.2 million is allocated for 2021/22. This amounts to a decrease of R0.805 million or 2.1 percent from the previous financial year. The decrease is due to the Baseline Budget cut on equitable share.

Infrastructure transfers: An amount of R11.8 million has been allocated. This constitutes a decrease of R113.4 million. The reason for reduction is due to the economic reclassification of segment details from Transfers and Subsidies to Goods and Services and Payments for Capital.

Transfers

Transfers to other entities

Table 4.2 (d) Summary of departmental transfers to other entities

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
Agricultural Research Council (ARC)	-	-	-	4 093	4 093	4 093	4 043	4 041	-
Limpopo Economic Development Agency	-	3 200	-	-	-	-	11 800	10 000	10 000
Timbali Technology Incubator (TTI)	-	14 144	-	-	-	-	-	-	-
Total departmental transfers	-	17 344	-	4 093	4 093	4 093	15 843	14 041	10 000

Transfers to entities increases from R4.093 million in 2020/21 financial year to R15.843 million in 2021/22 financial year. The increase is due to the additional transfers to Limpopo Economic Development Agency for the implementation of Makgoba Citrus, Norjax and Kaonafatso Ya Dikgomo.

Programme description

Programme 1: Administration

Programme purpose: The purpose of the programme is to manage and formulate policy directives and priorities and to ensure there is appropriate support service to all other programmes with regard to strategic management, finance, personnel, information technology, communication and procurement.

Tables 4.3(a) and 4.3(b) below provide summary of payments and estimates by sub-programme and economic classification for the seven year-period.

Table 4.3(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	6 401	9 030	3 597	10 381	6 927	5 884	4 196	6 890	6 985
Senior Management	15 930	17 652	18 664	21 662	19 145	17 573	13 108	16 982	17 130
Communication and Liaison Services	7 029	8 804	9 170	11 033	8 086	7 932	9 859	10 496	10 966
Corporate Services	164 749	177 922	183 959	192 900	153 862	161 542	113 036	161 211	169 182
Financial Management	156 569	172 318	163 840	176 423	151 237	151 687	126 348	167 137	173 814
Total payments and estimates:	350 678	385 726	379 230	412 399	339 257	344 618	266 547	362 716	378 077
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	350 678	385 726	379 230	412 399	339 257	344 618	266 547	362 716	378 077

Table 4.3(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	329 123	349 824	362 500	399 498	332 337	330 778	263 812	354 697	369 059
Compensation of employees	241 659	248 961	249 268	274 348	247 769	248 481	200 952	200 952	200 952
Goods and services	87 464	100 863	113 232	125 150	84 568	82 297	62 860	153 745	168 107
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	8 753	11 776	10 682	4 220	5 220	9 113	2 735	2 838	3 590
Provinces and municipalities	131	183	176	250	250	250	311	326	340
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	8 622	11 593	10 506	3 970	4 970	8 863	2 424	2 512	3 250
Payments for capital assets	12 202	24 126	5 307	8 681	1 700	4 727	-	5 181	5 428
Buildings and other fixed structures	-	-	-	1 000	-	-	-	-	-
Machinery and equipment	12 202	24 126	5 307	7 681	1 700	4 727	-	5 181	5 428
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	600	-	741	-	-	-	-	-	-
Total economic classification:	350 678	385 726	379 230	412 399	339 257	344 618	266 547	362 716	378 077
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	350 678	385 726	379 230	412 399	339 257	344 618	266 547	362 716	378 077

Administration has been allocated with R266.5 million in 2021/22 financial year. This constitute a decrease of R145.9 million or 35.4 percent from the previous financial year.

Compensation of Employees (COE) decreased by R73.4 million or 26.7 percent from R274.3 million to R200.9 million in 2021/22 financial year.

Goods and Services decreases by R62.3 million or 49.8 percent from R125.2 million to R62.9 million. The decrease is attributed to budget baseline cut on equitable share.

Transfer and Subsidies: decreased from R4.220 million to R2.735 million or 35.2 percent. The decrease is attributed to budget baseline cut on equitable.

Programme 2: Sustainable Resource Use and Management

Programme purpose: The purpose of the Programme is to provide agricultural support services to land users in order to ensure sustainable development and management of natural agricultural resources.

Tables 4.4(a) and 4.4(b) below provide summary of payments and estimates by sub-programme and economic classification over the seven- year period.

Table 4.4(a): Summary of payments and estimates: Programme 2: Sustainable Resource Use and Management

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									
Engineering Services	15 622	16 180	16 577	23 244	16 196	14 543	20 134	22 592	23 295
Land Care	42 955	83 325	72 796	56 104	53 294	55 126	46 073	47 956	49 428
Disaster Risk Reduction	8 388	12 047	9 990	12 937	59 919	59 375	8 859	12 157	12 769
Total payments and estimates:	66 965	111 552	99 363	92 285	129 409	129 044	75 066	82 705	85 492
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	66 965	111 552	99 363	92 285	129 409	129 044	75 066	82 705	85 492

2021 Estimates of Provincial Revenue and Expenditure

Table 4.4(b): Summary of payments and estimates by economic classification: Programme 2: Sustainable Resource Use and Management

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	65 979	88 507	94 167	84 168	125 610	124 361	75 066	82 313	85 053
Compensation of employees	36 291	40 694	41 673	46 621	40 090	40 024	47 214	47 214	47 214
Goods and services	29 688	47 813	52 494	37 547	85 520	84 337	27 852	35 099	37 839
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	333	22 513	3 357	7 500	3 799	4 683	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	333	22 513	3 357	7 500	3 799	4 683	-	-	-
Payments for capital assets	653	532	1 839	617	-	-	-	392	439
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	653	532	1 839	617	-	-	-	392	439
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	66 965	111 552	99 363	92 285	129 409	129 044	75 066	82 705	85 492
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	66 965	111 552	99 363	92 285	129 409	129 044	75 066	82 705	85 492

Sustainable Resource Use and Management has been allocated R75.1 million for 2021/22 financial year. This is a decrease by R17.2 million or 18.7 percent. The decrease is a result of the budget baseline cut.

Compensation of Employees (CoE) increases by from R46.6 million to R47.2 million in 2021/22 financial year. The increase amount to R0.593 million or 1.3 percent.

Goods and Services decreases from R37.5 million in 2020/21 financial year to R27.9 million. The decrease of R9.7 million or 25.8 percent is attributed to Budget baseline cut.

Services Delivery measures

Programme 2: Sustainable Resource Use and Management		Estimated Annual Targets		
		2021/2 2	2022/23	2023/24
2.1	Number of agricultural infrastructures established	78	48	48
2.2	Number of hectares equipped with infield irrigation systems	84	255	295
2.3	Number of efficient water use systems developed	18	22	18
2.4	Number of livestock infrastructure established	6	13	12
2.5	Development of norms and standards for infrastructure projects	2	2	2
2.6	Number of environmentally controlled production structures constructed	11	12	14
2.7	Number of hectares of agricultural land rehabilitated	1 350	1 400	1 450
2.8	Number of hectares of cultivated land under Conservation Agriculture practises	600	700	800

Programme 2: Sustainable Resource Use and Management		Estimated Annual Targets		
		2021/22	2022/23	2023/24
2.9	Number of green jobs created	3 550	3 600	3 650
2.10	Number of communities adopting Land Care practices	100	120	130
2.11	LandCare training sessions conducted to increase awareness	20	70	80
2.12	Number of producers using climate smart technologies	500	600	700
2.13	Number of hectares cleared of alien invasive plants	1 500	1 600	1 700
2.14	Number of agro-ecosystems management plans developed	5	5	5
2.15	Number of farm management plans developed	10	15	20
2.16	Number of awareness campaigns on disaster risk reduction conducted	5	6	8
2.17	Number of surveys on uptake for early warning information conducted	4	5	5
2.18	Number of disaster relief schemes managed	1	1	1
2.19	Number of farmers assisted through disaster relief schemes	1 000	1 000	1 000
2.20	Number of GIS products developed to inform planning	4	6	8

Programme 3: Agricultural Producer Support and Development

Programme purpose: The purpose of the programme is to provide support to producers through agricultural development programmes. Enable and support transformation of the agriculture sector to actively contribute to economic growth, inclusion, equality and the creation of decent work. Increase food production through producers support and development initiatives.

Tables 4.5(a) and 4.5(b) below depict a summary of payments and estimates relating to this programme over the seven-year period.

Table 4.5(a): Summary of payments and estimates: Programme 3: Agriculture Producer Support and 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									
Producer Support and Management	251 256	294 620	263 996	252 688	239 784	240 861	258 450	270 753	269 992
Extension & Advisory Services	787 845	880 144	848 171	960 365	735 569	743 420	616 222	890 936	902 096
Food Security	4 400	6 098	6 800	7 311	4 759	3 152	76 540	80 492	82 085
Rural Development Coordination	5 482	4 866	6 371	6 418	3 588	3 299	4 930	6 929	6 929
Total payments and estimates:	1 048 983	1 185 728	1 125 338	1 226 782	983 700	990 732	956 142	1 249 110	1 261 102
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	1 048 983	1 185 728	1 125 338	1 226 782	983 700	990 732	956 142	1 249 110	1 261 102

Table 4.5(b): Summary of payments and estimates by economic classification: Programme 3: Agriculture Producer Support and 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	846 271	891 853	937 450	946 165	864 576	868 748	822 966	1 043 189	1 054 702
Compensation of employees	634 584	650 471	664 047	722 647	645 609	641 124	592 613	592 613	592 613
Goods and services	211 687	241 382	273 403	223 518	218 967	227 624	230 353	450 576	462 089
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	175 454	229 033	44 162	225 982	20 582	15 436	9 440	28 675	25 717
Provinces and municipalities	200	182	178	353	150	224	400	419	437
Departmental agencies and accounts	-	-	-	4 093	-	-	4 043	4 041	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	175 254	228 851	43 984	221 536	20 432	15 212	4 997	24 215	25 280
Payments for capital assets	27 258	64 842	143 726	54 635	98 542	106 548	123 737	177 246	180 683
Buildings and other fixed structures	24 471	62 424	128 008	44 193	89 002	100 002	121 740	166 450	164 740
Machinery and equipment	1 240	811	12 009	8 322	7 420	4 426	1 202	8 663	11 337
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	1 547	1 607	3 709	2 120	2 120	2 120	795	2 133	4 606
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	1 048 983	1 185 728	1 125 338	1 226 782	983 700	990 732	956 142	1 249 110	1 261 102
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	1 048 983	1 185 728	1 125 338	1 226 782	983 700	990 732	956 142	1 249 110	1 261 102

The budget for Programme 3 has decreased by R270.6 million or 22.1 percent from R1.227 billion in 2020/21 financial year to R956.1 million in 2021/22 financial year. The decrease is because of the budget baseline cut. Rural Development programme has been removed as Programme 8 and shifted to be a sub-programme under Programme 3. The Budget of Rural development has been reduced from R6.4 million to R4.9 million because of the baseline budget cut. Included in the Infrastructure budget is an earmarked of R5.5 million for the Ga-Moleele Potato Belt project in the Capricorn District.

Compensation of Employees (COE) decreases by R130.0 million or 18.0 percent from R722.6 million to R592.6 million. The reduction is due to the budget baseline cut.

Goods and Services increases from R223.5 million in 2020/21 financial year to R230.4 million in 2021/22 financial year. The is 3.0 percent increase resulted from reclassification of Farmer Support budget from Transfers and Subsidies to Goods and Services and Payment for Capital Assets.

Transfer and Subsidies decreases from R225.9 million to R9.4 million. The decrease of R216.5 million is a result of reclassification of Farmer Support budget from Transfers and Subsidies to Goods and Services and Payment for Capital Assets.

Payment for Capital Assets increases form R54.6 million to R123.7 million. This constitute an increase of R69.1 million due the reclassification of Farmer Support budget from Transfers and Subsidies to Goods and Services and Payment for Capital Assets

Services Delivery measures

Programme 3: Agricultural Producer Support and Development		Medium-Term Targets		
		2021/22	2022/23	2023/24
3.1	Number of producers supported in the Red Meat Commodity	3 227	3 500	3 600
3.2	Number of producers supported in the Grain Commodity	5 186	6 120	6 300
3.3	Number of producers supported in the Cotton Commodity	212	240	300
3.4	Number of producers supported in the Citrus Commodity	43	60	90
3.5	Number of Farmer Production Support Units (FPSU) development initiatives coordinated	2	2	2
3.6	Number of producers accessing FPSU services	1 000	900	800
3.7	Number of stakeholder engagements facilitated	10	10	10
3.8	Number of farmer mobilisation sessions facilitated	10	10	10
3.9	Number of breeding livestock provided to farmers	250	250	250
3.10	Number of fish breeding stock provided to farmers	15 000	15 000	15 000
3.11	Number of projects provided with technical support to achieve seed certification.	10	10	10
3.12	Number of producers participating in seed production	65	65	65
3.13	Number of producers capacitated through demonstrations	1463	1 800	1 940
3.14	Number of farmers days facilitated	532	926	1 100
3.15	Number of designated producers supported through empowerment initiatives	160	150	200

Programme 3: Agricultural Producer Support and Development		Medium-Term Targets		
		2021/22	2022/23	2023/24
3.16	Number of smallholder producers supported	1705	2550	3500
3.17	Number of subsistence producers supported	1910	2100	2 500

Programme 4: Veterinary Services

Programme purpose: The purpose of the programme is to provide veterinary services to clients in order to ensure healthy animals, sustainable and profitable animal production enterprises, safe trade in animals and products of animal origin and the wellbeing of animals and the public.

Tables 4.6(a) and 4.6(b) below provide a summary of payments and estimates by sub - programme and economic classification for the seven- year period.

Table 4.6(a): Summary of payments and estimates: Programme 4: Veterinary 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									
Animal Health	28 225	32 716	36 479	41 001	35 851	35 247	31 983	35 315	36 706
Veterinary Public Health	10 179	11 450	12 744	11 603	11 301	10 062	9 973	12 464	12 804
Veterinary Diagnostics Services	11 803	11 736	14 520	14 028	13 626	12 294	11 036	13 538	16 547
Total payments and estimates:	50 207	55 903	63 743	66 632	60 778	57 603	52 992	61 317	66 057
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	50 207	55 903	63 743	66 632	60 778	57 603	52 992	61 317	66 057

Table 4.6(b): Summary of payments and estimates by economic classification: Programme 4: Veterinary 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	49 774	55 565	62 205	63 132	59 967	56 591	52 992	60 750	65 765
Compensation of employees	35 195	39 624	43 671	42 401	42 401	40 001	39 626	39 626	39 626
Goods and services	14 579	15 941	18 534	20 731	17 566	16 590	13 366	21 124	26 139
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	375	264	1 134	2 500	811	988	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	162	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	375	264	972	2 500	811	988	-	-	-
Payments for capital assets	58	74	404	1 000	-	24	-	567	292
Buildings and other fixed structures	-	-	-	100	-	-	-	-	-
Machinery and equipment	58	74	404	900	-	24	-	567	292
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	50 207	55 903	63 743	66 632	60 778	57 603	52 992	61 317	66 057
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	50 207	55 903	63 743	66 632	60 778	57 603	52 992	61 317	66 057

The budget for the Programme decreases by 20.5 percent from R66.6 million 2020/21 to R52.9 million in 2021/22. The decrease mainly attributed to the budget baseline cut.

Compensation of Employees (COE) decreases by R2.8 million or 6.5 percent. The decrease is from R42.4 million in 2020/21 financial year to R39.6 million in 2021/22 financial year and is due to the Baseline budget cut

Goods and Services shows a decrease of 35.5 percent from R20.7 million to R13.4 million as result of the budget baseline.

Service Delivery Measures

Programme 4: Veterinary Services		Medium-Term Targets		
		2021/22	2022/23	2023/24
4.1	Number of samples collected for targeted animal disease surveillance	910	910	910
4.2	Number of visits epidemiological units for veterinary interventions	15 000	15 300	1 5200
4.3	Number of dipping sessions on communal cattle	4 500	4 500	4 500
4.4	Number of FMD vaccination sessions conducted	148	148	148
4.5	Number of veterinary certificates issued for export facilitation	2 250	2 300	2 350
4.6	Number of inspections conducted on facilities producing meat	480	480	480
4.7	Average percentage of compliance of all operating abattoirs in the Province to the meat safety legislation	60%	60%	60%
4.8	Number of laboratory test performed according approved standards	47 000	47 500	46 000
4.9	Number of Performing Animals Protection Act (PAP) registration licenses issued.	8	10	10

Programme 5: Research and Technology Development Services

Programme purpose: The purpose of the programme is to provide expert, problem focused and client centric agricultural research, technology development and transfer impacting on development.

Tables 4.7(a) and 4.7(b) below depict a summary of payments and estimates by sub-programme and economic classification over the seven - year period.

Table 4.7(a): Summary of payments and estimates: Programme 5: Research and Technology Development 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									
Research Services	51 683	54 607	55 205	62 117	52 542	52 433	45 243	55 105	58 658
Technology Transfer Services	-	-	-	-	-	-	-	386	695
Total payments and estimates:	51 683	54 607	55 205	62 117	52 542	52 433	45 243	55 491	59 353
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	51 683	54 607	55 205	62 117	52 542	52 433	45 243	55 491	59 353

Table 4.7(b): Summary of payments and estimates by economic classification: Programme 5: Research and Technology Development 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	50 899	53 423	54 238	58 384	51 205	51 128	43 043	53 594	58 146
Compensation of employees	40 295	42 461	42 704	46 083	43 400	42 250	35 969	35 969	35 969
Goods and services	10 604	10 962	11 534	12 301	7 805	8 878	7 074	17 625	22 177
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	52	655	546	783	572	603	850	491	512
Provinces and municipalities	6	11	6	31	5	8	32	34	35
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	46	644	540	752	567	595	818	457	477
Payments for capital assets	732	529	421	2 950	765	702	1 350	1 406	695
Buildings and other fixed structures	380	181	-	2 000	-	-	1 350	406	695
Machinery and equipment	352	348	421	950	765	702	-	1 000	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	51 683	54 607	55 205	62 117	52 542	52 433	45 243	55 491	59 353
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	51 683	54 607	55 205	62 117	52 542	52 433	45 243	55 491	59 353

The budget of the programme has decreased by R16.9 million or 27.2 percent from R62.1 million in 2020/21 to R45.2 million in 2021/22 due to baseline reduction.

Compensation of Employees (CoE) decreases by R10.1 million from R46.0 million in 2020/21 financial year to R35.9 million in 2021/22 financial year. The reduction of R10. million or 21.9 percent is due to baseline reduction.

Goods and Services decreases by R5.2 million 42.5 percent from R12.3 million in 2020/21 financial year to R7.1 million in 2021/22 financial year. The decrease is mainly due to baseline reduction

Transfers and Subsidies increases by R0.067 million or 8.5 percent from R0.783 million in 2020/21 financial year to R0.850 million in 2021/22 financial year.

Payment for Capital Assets decreases by R1.6 million or 54.2 percent from R2.9 million in 2020/21 financial year to R1.4 million in 2021/22 financial year due budget reprioritisation for maintenance of farm infrastructure.

Services Delivery measures

Programme 5: Research and Technology Development Services		Medium-Term Targets		
		2021/22	2022/23	2023/24
5.1.	Number of research projects implemented to improve agricultural production	15	15	15
5.2	Number of scientific paper published	6	6	6
5.3	Number of research presentations made at peer review events	8	8	10
5.4	Number of research presentations made at technology transfer events	10	10	12
5.5	Number of new technologies developed for the smallholder producers	1	1	1
5.6	Number of demonstration trials conducted	10	16	16
5.7	Number of research infrastructure managed	2	2	2
5.8	Number of research infrastructure availed for research purposes	4	2	2

Programme 6: Agricultural Economics Services

Programme purpose: The purpose of this programme is to provide timely and relevant agricultural services to ensure equitable participation in the economy.

Tables 4.8 (a) and 4.8 (b) below provides summary of payments and estimates by sub-programmes and economic classification over the seven-year period.

Table 4.8(a): Summary of payments and estimates: Programme 6: Agricultural Economics 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									
Production Economics and Marketing	25 100	13 359	14 225	21 249	11 871	12 911	30 260	36 345	38 091
Macro Economics Support	4 556	6 468	7 553	6 056	5 972	6 653	3 772	6 384	6 469
Total payments and estimates:	29 656	19 827	21 778	27 305	17 843	19 564	34 032	42 729	44 560
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	29 656	19 827	21 778	27 305	17 843	19 564	34 032	42 729	44 560

2021 Estimates of Provincial Revenue and Expenditure

Table 4.8(b): Summary of payments and estimates by economic classification: Programme 6: Agricultural Economics 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	18 950	19 827	21 488	27 055	17 843	19 394	22 232	32 729	34 560
Compensation of employees	16 089	17 150	18 211	21 472	16 108	17 599	17 032	17 032	17 032
Goods and services	2 861	2 677	3 277	5 583	1 735	1 795	5 200	15 697	17 528
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	10 706	-	290	-	-	170	11 800	10 000	10 000
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	11 800	10 000	10 000
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	10 706	-	290	-	-	170	-	-	-
Payments for capital assets	-	-	-	250	-	-	-	-	-
Buildings and other fixed structures	-	-	-	250	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	29 656	19 827	21 778	27 305	17 843	19 564	34 032	42 729	44 560
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	29 656	19 827	21 778	27 305	17 843	19 564	34 032	42 729	44 560

The budget increases by R6.7 million or 24.6 percent from R27.3 million in 2020/21 financial year to R34.0 million in 2021/22 financial year. The increase is as a result of allocation of Earmarked funds of R10.0 million for Makgoba Project, R5.0 million for Zebediela Citrus and R1.8 million for Norjax project.

Compensation of Employees (CoE) decreases by R4.4 million or 20.7 percent from R21.5 million in 2020/21 financial year to R17.0 million in 2021/22 financial year as a result of the baseline budget cut.

Goods and Services decreases by R0.383 million or 6.9 percent from R5.6 in 2020/21 financial year to R5.2 million in 2021/22 financial year. The decrease is mainly attributed to the baseline budget cut.

Transfers and Subsidies have been allocated R11.8 million in 2021/22 financial year.

Services Delivery measures

Programme 6: Agricultural Economics		Medium-Term Targets		
		2021/22	2022/23	2023/24
6.1	Number of agribusinesses supported with marketing services	150	170	200
6.2	Number of clients supported with production economic services	4 375	5 124	6 011
6.3	Number of agri-business supported with Black Economic Empowerment advisory services	2	3	5
6. 4	Number of agri-businesses supported with agro-processing initiatives	3	4	6
6. 5	Number of economic reports compiled	30	35	42

Programme 7: Agricultural Education and Training

Programme purpose: The purpose of the programme is to facilitate and provide structured and vocational agriculture, forestry and fisheries education and training in line with the National Education and Training Strategy for Agriculture, Forestry and Fisheries (NETSAFF) in order to establish a knowledgeable, prosperous and competitive sector.

Structured Agricultural Education and Training (not planned for in MTEF based on transfer to HET)

Tables 4.9(a) and 4.9(b) below provide summary of payments and estimates by sub-programme and economic classification over the seven- year period.

Table 4.9(a): Summary of payments and estimates: Programme 7: Agricultural Education and Training

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									
Higher Education and Training	110 040	122 266	130 967	143 791	114 934	115 469	115 758	133 666	125 975
Agriculture Skills Development	-	-	-	-	-	-	2 000	4 200	4 700
Total payments and estimates:	110 040	122 266	130 967	143 791	114 934	115 469	117 758	137 866	130 675
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	110 040	122 266	130 967	143 791	114 934	115 469	117 758	137 866	130 675

Table 4.9(b): Summary of payments and estimates by economic classification: Programme 7: Agricultural Education and Training

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	105 799	105 061	113 825	120 707	112 156	112 694	93 251	134 634	128 658
Compensation of employees	68 791	70 516	75 783	78 352	76 352	76 890	67 781	67 781	67 781
Goods and services	37 008	34 545	38 042	42 355	35 804	35 804	25 470	66 853	60 877
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 894	825	1 310	985	985	976	257	1 103	1 152
Provinces and municipalities	27	19	72	105	105	96	108	113	118
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 867	806	1 238	880	880	880	149	990	1 034
Payments for capital assets	2 347	16 380	15 832	22 099	1 793	1 799	24 250	2 129	865
Buildings and other fixed structures	809	15 780	9 354	19 049	-	-	24 250	1 300	-
Machinery and equipment	1 435	600	6 478	2 700	1 793	1 799	-	829	865
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	103	-	-	350	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	110 040	122 266	130 967	143 791	114 934	115 469	117 758	137 866	130 675
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	110 040	122 266	130 967	143 791	114 934	115 469	117 758	137 866	130 675

The budget decreases by R26.0 million or 18.1 percent from R143.8 million in 2020/21 financial year to R117.8 million in 2021/22 financial year. The decrease is attributable to reduction on budget baseline.

Compensation of Employees (CoE) decreases by R10.6 million or 13.5 percent from R78.4 million in 2020/21 financial year to R67.8 million in 2021/22 financial year as a result of budget cut on the Departmental baseline.

Goods and Services decreases by R16.9 million or 39.8 percent from R42.4 million in 2020/21 financial year to R25.5 million in 2021/22 financial year. The decrease is mainly due to reduction on budget baseline.

Transfer and Subsidies decreases by R0.728 million or 73.9 percent from R0.985 million in 2020/21 financial year to R0.257 million in 2021/22 financial year as a result of reduction on budget baseline

Payment for Capital Assets increases by 9.7 percent from R2.2 million to R24.2 million due to reclassification of projects budget from Transfers and Subsidies to Goods and Services and Payment for Capital Assets.

Services Delivery measures

Programme 7: Structured Agriculture Training		Medium-Term Targets		
		2020/21	2021/22	2022/23
7.1	Number of students graduated with agricultural qualification	80	80	80
7.2	Number of students registered in higher education qualification	110	110	110
7.3	Number of participants trained in skills development programmes in the sector.	500	500	500

Other Programme information

Personnel numbers and costs

Table 4.10 reflect the personnel estimates of the Department of Agriculture and Rural Development, per programme over the seven-year period.

Table 4.11: Summary of departmental personnel numbers and costs by component

	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		2024/25		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
R thousands																			
Salary level																			
1 - 7	1 655	286 163	1 673	289 910	1 674	319 080	1 553	121	1 674	388 694	1 674	335 023	1 671	392 151	1 669	354 039	-0.1%	-3.9%	36.8%
8 - 10	1 135	557 414	1 140	571 164	1 142	594 432	1 141	-	1 141	464 754	1 130	433 883	1 127	336 533	1 124	367 198	-0.5%	-7.6%	37.6%
11 - 12	259	185 190	272	192 336	273	175 343	247	10	257	191 043	257	183 175	256	215 610	255	222 503	-0.3%	5.2%	20.2%
13 - 16	40	44 136	42	46 465	42	46 452	41	-	41	49 900	42	47 128	42	54 915	41	55 469	-	3.6%	5.2%
Other	1	-	1	-	1	-	2	-	2	1 978	1	1 978	1	1 978	1	1 978	-20.6%	-	0.2%
Total	3 090	1 072 904	3 128	1 109 876	3 132	1 135 357	2 984	131	3 115	1 106 369	3 104	1 001 187	3 097	1 001 187	3 090	1 001 187	-4.3%	-3.3%	100.0%
Programme																			
1. Administration	662	241 659	703	248 961	703	249 268	582	121	703	245 786	692	194 044	696	246 973	696	330 805	-0.3%	10.4%	26.5%
2. Sustainable Resource Management	58	36 291	58	40 694	58	41 673	48	10	58	39 989	58	47 214	58	48 640	58	50 857	-	8.3%	4.5%
3. Farmer Support & Development	1 934	634 584	1 930	650 471	1 930	664 047	1 930	-	1 930	632 464	1 930	592 613	1 930	512 549	1 930	422 128	-	-12.6%	50.4%
4. Veterinary Services	73	35 195	78	39 624	78	43 671	69	-	69	40 859	69	39 626	62	43 789	62	47 024	-3.5%	4.8%	4.2%
5. Research & Technology Devel Services	113	40 236	119	42 461	119	42 704	113	-	113	43 400	113	35 969	109	43 544	109	45 503	-1.2%	1.6%	4.3%
6. Agricultural Economics	21	16 089	22	17 150	24	18 211	23	-	23	19 182	23	17 032	23	15 918	23	16 634	-	-4.6%	1.7%
7. Structured Agric. Training	222	68 791	211	70 516	211	75 783	211	-	211	78 816	211	67 781	211	82 670	211	86 258	-	3.1%	8.0%
8. Rural Development Co-Ordination	6	-	6	-	8	-	7	-	7	3 896	7	4 930	7	5 126	-	-	-100.0%	-100.0%	0.3%
Direct charges	1	-	1	-	1	-	1	-	1	1 978	1	1 978	1	1 978	1	1 978	-	-	0.2%
Total	3 090	1 072 904	3 128	1 109 876	3 132	1 135 357	2 984	131	3 115	1 106 369	3 104	1 001 187	3 097	1 001 187	3 090	1 001 187	-4.3%	-3.3%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	2 739	903 266	2 806	931 887	2 812	1 023 035	2 517	131	2 648	999 040	2 638	824 731	2 631	820 675	2 624	811 363	-0.3%	-6.7%	84.6%
Public Service Act appointees still to be covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
Professional Nurses, Staff Nurses and Nursing Assistants	-	-	-	-	-	-	-	-	-	-	-	61 281	-	-	-	-	-	-	0.0%
Legal Professionals	1	963	2	1 436	2	918	3	-	3	918	2	964	2	1 010	2	1 063	-12.6%	5.0%	0.1%
Social Services Professions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
Engineering Professions and related occupations	213	149 986	213	153 468	211	91 340	204	-	204	87 347	204	93 545	204	98 222	204	102 597	-	5.6%	9.3%
Medical and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
Therapeutic, Diagnostic and other related Allied Health Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	81 280	-	85 181	-	5.4%	0.0%
Educators and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	843	-	-	0.0%
Others such as interns, EPWP, learnerships, etc.	137	18 689	107	23 085	107	20 054	260	-	260	20 054	260	20 695	260	-	260	-	-100.0%	-100.0%	0.6%
Total	3 090	1 072 904	3 128	1 109 876	3 132	1 135 357	2 984	131	3 115	1 106 369	3 104	1 001 187	3 097	1 001 187	3 090	1 001 187	-4.3%	-3.3%	100.0%

The Department is in the process of filling the identified critical posts approved by Provincial Personnel Management Committee (PPMC). Strides have been made since 2018/19 to fill all approved vacant posts.

Training

Tables 4.11 provide payment and information on training over the seven -year period.

Table 4.11: Information on training: Agriculture and Rural Development

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2020/21		
Number of staff	3 090	3 128	3 132	3 115	3 115	3 115	3 104	3 097	3 090
Number of personnel trained	919	1 531	2 376	2 000	400	400	1 000	1 000	2 000
of which									
Male	453	727	1 315	800	150	150	450	450	900
Female	466	804	1 061	1 200	250	250	550	550	1 100
Number of training opportunities	37	61	60	71	16	16	50	50	100
of which									
Tertiary	-	-	-	6	6	6	5	5	10
Workshops	3	6	-	10	5	5	10	10	15
Seminars	8	7	10	5	-	-	5	5	5
Other	26	48	50	50	5	5	30	30	70
Number of bursaries offered	-	-	-	-	-	-	-	-	-
Number of interns appointed	-	-	-	-	-	-	-	-	-
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	-	-	-	-	-	-	-	-	-
Payments on training by programme									
1. Administration	4 890	5 780	9 690	9 690	4 530	9690	5 000	5 000	10 000
2. Sustainable Resource Use And Managem	-	-	-	-	-	-	-	-	-
3. Agriculture Producer Support And Develop	-	-	-	-	-	-	-	-	-
4. Veterinary Services	-	-	-	-	-	-	-	-	-
5. Research And Technology Development	-	-	-	-	-	-	-	-	-
6. Agricultural Economics Services	-	-	-	-	-	-	-	-	-
7. Agricultural Education And Training	-	-	-	-	-	-	-	-	-
Total payments on training	4 890	5 780	9 690	9 690	4 530	9690	5 000	5 000	10 000

Annexures to Vote 04:

Agriculture and Rural Development

Table 4.12: Specification of receipts: Agriculture and Rural 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
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	10 551	8 868	14 302	9 410	8 876	8 876	9 855	10 363	10 840
Sales of goods and services produced by department	9 199	8 641	14 188	9 164	8 780	8 780	9 596	10 090	10 554
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	9 199	8 641	14 188	9 164	8 780	8 780	9 596	10 090	10 554
Of which	-	-	-	-	-	-	-	-	-
Commision on Insurance	1 007	998	988	1 045	960	960	1 097	1 150	1 203
Parking Fees	121	257	208	215	215	215	230	245	256
Academic Services	8 126	4 784	11 909	5 496	5 496	5 496	5 770	6 047	6 325
Sales of surplus agricultural Produce	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	1 352	227	114	246	96	96	259	273	286
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	202	122	114	182	82	82	191	211	221
Interest	97	15	47	33	32	32	34	45	47
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	105	107	67	149	50	50	157	166	174
Sales of capital assets	2 665	2 072	834	1 663	1 663	1 663	1 709	1 788	1 870
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	2 665	2 072	834	1 663	1 663	1 663	1 709	1 788	1 870
Transactions in financial assets and liabilities	1 291	942	554	1 065	569	569	1 181	1 195	1 250
Total departmental receipts	14 709	12 005	15 804	12 320	11 190	11 190	12 936	13 557	14 181

2021 Estimates of Provincial Revenue and Expenditure

Table 4.13(a): Payments and estimates by economic classification: Agriculture and Rural 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	1 466 795	1 564 059	1 645 873	1 699 109	1 563 694	1 563 694	1 373 362	1 761 906	1 795 943
Compensation of employees	1 072 904	1 109 876	1 135 357	1 231 924	1 111 729	1 106 369	1 001 187	1 001 187	1 001 187
Salaries and wages	923 684	955 210	977 121	1 087 310	953 495	943 367	854 370	854 240	854 240
Social contributions	149 220	154 666	158 236	144 614	158 234	163 002	146 817	146 947	146 947
Goods and services	393 891	454 183	510 516	467 185	451 965	457 325	372 175	760 719	794 757
of which									
Administrative fees	3	51	273	250	50	-	-	52	54
Advertising	1 588	2 467	1 987	3 516	836	160	1 022	3 023	3 268
Minor assets	822	2 153	1 725	11 600	2 649	1 074	2 155	5 659	7 234
Audit cost: External	6 180	5 342	6 643	7 000	7 861	6 673	8 000	11 500	10 743
Bursaries: Employees	258	13	-	1 400	-	-	1 500	1 572	1 641
Catering: Departmental activities	2 068	3 002	2 533	3 403	980	245	970	2 297	3 229
Communication (G&S)	16 814	18 500	20 935	23 220	20 166	19 935	18 300	26 572	30 573
Computer services	29 114	30 396	29 927	36 440	28 079	30 844	16 267	44 501	48 004
Consultants and professional services: Business and advisory services	49	1 164	60	1 800	-380	12	550	5 424	6 948
Infrastructure and planning	5 453	3 199	2 698	8 466	190	613	6 470	20 016	24 907
Laboratory services	21	68	49	120	30	-	-	234	96
Legal services	1 698	2 899	2 736	1 000	1 000	1 000	-	1 067	1 114
Contractors	1 704	2 140	13 618	9 269	31 482	27 304	14 803	18 960	24 534
Agency and support / outsourced services	12 416	21 391	36 993	17 044	23 307	35 035	41 223	52 744	53 901
Entertainment	9 714	8 964	-	-	-	-	-	-	-
Fleet services (including government motor transport)	10 686	10 804	12 119	15 338	8 972	8 832	8 161	17 375	21 651
Inventory: Clothing material and accessories	20	2 596	4 902	1 032	-	330	500	524	547
Inventory: Farming supplies	73 412	78 041	89 679	58 493	69 165	74 019	87 865	192 267	175 354
Inventory: Food and food supplies	326	988	802	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	3 146	6 412	925	3 257	2 563	2 375	1 233	2 449	2 331
Inventory: Learner and teacher support material	-	278	-	-	-	-	-	-	-
Inventory: Materials and supplies	538	752	2 277	3 397	7 313	6 943	633	3 421	2 756
Inventory: Medical supplies	594	842	1 301	1 892	5 543	5 455	1 371	1 732	1 796
Inventory: Medicine	6 568	11 352	11 031	9 485	34 231	34 015	10 650	11 865	14 618
Medsas inventory interface	24	64	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	11 173	29 944
Consumable supplies	11 079	9 213	13 401	13 902	23 944	24 677	13 269	17 437	14 586
Consumable: Stationery, printing and office supplies	5 268	4 423	6 319	12 864	3 330	2 602	-	17 559	13 719
Operating leases	23 793	25 368	25 063	24 333	21 630	27 773	20 393	30 612	32 584
Property payments	59 788	68 441	91 029	87 640	103 783	95 757	65 000	124 295	125 810
Transport provided: Departmental activity	21 606	18 220	1 061	1 735	1 100	1 136	1 180	1 649	1 230
Travel and subsistence	68 414	91 800	105 205	75 155	41 496	37 370	19 832	97 759	107 672
Training and development	10 068	7 932	10 940	15 829	8 398	9 723	21 321	22 549	16 388
Operating payments	4 437	4 667	4 709	6 335	2 613	2 346	3 561	4 792	7 239
Venues and facilities	5 342	8 939	8 254	10 354	1 039	927	5 946	7 936	8 872
Rental and hiring	879	1 302	1 322	1 616	595	150	-	1 704	1 414
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	197 567	265 066	61 481	241 970	31 969	31 969	25 082	43 107	40 971
Provinces and municipalities	364	395	432	739	510	578	851	892	930
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	364	395	432	739	510	578	851	892	930
Municipalities	364	395	432	739	510	578	851	892	930
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	4 093	-	-	15 843	14 041	10 000
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	4 093	-	-	15 843	14 041	10 000
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	162	-	-	-	-	-	-
Public corporations	-	-	162	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	162	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	197 203	264 671	60 887	237 138	31 459	31 391	8 388	28 174	30 041
Social benefits	25 000	24 678	34 708	10 376	29 040	33 982	6 838	4 646	5 546
Other transfers to households	172 203	239 993	26 179	226 762	2 419	-2 591	1 550	23 528	24 495
Payments for capital assets	43 250	106 483	167 529	90 232	102 800	113 800	149 337	186 921	188 402
Buildings and other fixed structures	25 660	78 385	137 362	66 592	89 002	100 002	147 340	168 156	165 435
Buildings	-	62 605	38 652	43 100	49 827	60 827	124 136	143 594	160 272
Other fixed structures	25 660	15 780	98 710	23 492	39 175	39 175	23 204	24 562	5 163
Machinery and equipment	15 940	26 491	26 458	21 170	11 678	11 678	1 202	16 632	18 361
Transport equipment	10 422	17 630	9 483	3 000	2 793	2 776	-	5 326	5 428
Other machinery and equipment	5 518	8 861	16 975	18 170	8 885	8 902	1 202	11 306	12 933
Heritage assets	-	-	-	-	-	-	-	-	-
Biological assets	1 650	1 607	3 709	2 470	2 120	2 120	795	2 133	4 606
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	600	-	741	-	-	-	-	-	-
Total economic classification	1 708 212	1 935 608	1 875 624	2 031 311	1 698 463	1 709 463	1 547 780	1 991 934	2 025 316
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	1 708 212	1 935 608	1 875 624	2 031 311	1 698 463	1 709 463	1 547 780	1 991 934	2 025 316

Table 4.13(b): Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Current payments	329 123	349 824	362 500	399 498	332 337	330 778	263 812	354 697	369 059
Compensation of employees	241 659	248 961	249 268	274 348	247 769	248 481	200 952	200 952	200 952
Salaries and wages	209 289	215 598	214 741	240 894	216 959	213 525	166 467	166 467	166 467
Social contributions	32 370	33 363	34 527	33 454	30 810	34 956	34 485	34 485	34 485
Goods and services	87 464	100 863	113 232	125 150	84 568	82 297	62 860	153 745	168 107
of which									
Administrative fees	-	25	4	200	50	-	-	-	-
Advertising	652	1 297	1 075	2 906	606	160	922	2 573	2 687
Minor assets	121	92	137	916	115	139	-	1 001	1 045
Audit cost: External	5 978	5 338	6 643	7 000	7 861	6 673	8 000	11 500	10 743
Bursaries: Employees	258	13	-	1 400	-	-	1 500	1 572	1 641
Catering: Departmental activities	479	934	646	1 079	313	126	-	979	1 023
Communication (G&S)	1 715	4 458	2 753	4 856	3 607	4 083	4 046	7 408	7 432
Computer services	22 345	24 238	29 812	29 346	22 490	25 289	10 056	31 499	33 918
Consultants and professional services: Business and advisory services	49	79	60	-	20	12	-	-	-
Infrastructure and planning	-	2 250	405	664	-	-	670	3 000	3 132
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	1 698	1 036	2 736	1 000	1 000	1 000	-	1 067	1 114
Contractors	490	254	2 093	1 140	67	75	857	8 198	8 559
Agency and support / outsourced services	367	353	394	82	152	264	-	3 094	4 098
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	9 530	8 665	10 123	11 006	7 063	7 063	1 725	6 681	10 225
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	135	-	-	-	-	-	-	-
Inventory: Farming supplies	8	34	26	65	5	-	-	5	5
Inventory: Food and food supplies	-	4	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	12	19	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	97	93	155	511	521	30	473	546	570
Inventory: Medical supplies	-	-	-	10	10	45	-	14	15
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 260	1 024	1 293	1 852	934	674	-	1 201	1 249
Consumable: Stationery, printing and office supplies	1 754	1 785	1 933	4 027	1 640	857	-	3 702	4 720
Operating leases	16 235	16 832	19 283	19 000	17 937	18 351	15 000	24 960	26 058
Property payments	7 332	10 003	9 765	7 764	9 264	10 443	8 102	7 412	11 387
Transport provided: Departmental activity	-	189	121	500	-	6	-	524	547
Travel and subsistence	11 328	15 431	13 687	17 810	9 281	4 514	5 446	20 927	21 508
Training and development	3 013	2 467	6 064	5 100	368	1 693	4 405	10 638	11 106
Operating payments	1 168	894	1 346	1 923	648	450	1 658	2 032	2 121
Venues and facilities	1 001	1 926	2 028	4 057	466	200	-	2 295	2 647
Rental and hiring	586	1 002	631	936	150	150	-	917	557
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	8 753	11 776	10 682	4 220	5 220	9 113	2 735	2 838	3 590
Provinces and municipalities	131	183	176	250	250	250	311	326	340
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	131	183	176	250	250	250	311	326	340
Municipalities	131	183	176	250	250	250	311	326	340
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	8 622	11 593	10 506	3 970	4 970	8 863	2 424	2 512	3 250
Social benefits	4 049	5 437	10 341	1 970	3 220	7 113	874	962	1 700
Other transfers to households	4 573	6 156	165	2 000	1 750	1 750	1 550	1 550	1 550
Payments for capital assets	12 202	24 126	5 307	8 681	1 700	4 727	-	5 181	5 428
Buildings and other fixed structures	-	-	-	1 000	-	-	-	-	-
Buildings	-	-	-	1 000	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	12 202	24 126	5 307	7 681	1 700	4 727	-	5 181	5 428
Transport equipment	10 422	17 630	-	3 000	1 000	1 000	-	2 326	2 428
Other machinery and equipment	1 780	6 496	5 307	4 681	700	3 727	-	2 855	3 000
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	600	-	741	-	-	-	-	-	-
Total economic classification	350 678	385 726	379 230	412 399	339 257	344 618	266 547	362 716	378 077
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	350 678	385 726	379 230	412 399	339 257	344 618	266 547	362 716	378 077

2021 Estimates of Provincial Revenue and Expenditure

Table 4.13(c): Payments and estimates by economic classification: Programme 2: Sustainable Resource Use and Management

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	65 979	88 507	94 167	84 168	125 610	124 361	75 066	82 313	85 053
Compensation of employees	36 291	40 694	41 673	46 621	40 090	40 024	47 214	47 214	47 214
Salaries and wages	32 031	35 860	36 589	41 670	34 874	35 046	40 174	40 174	40 174
Social contributions	4 260	4 834	5 084	4 951	5 216	4 978	7 040	7 040	7 040
Goods and services	29 688	47 813	52 494	37 547	85 520	84 337	27 852	35 099	37 839
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	24	204	60	250	150	-	100	102	284
Minor assets	3	13	-	433	433	19	436	432	440
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	576	598	569	522	446	28	50	574	598
Communication (G&S)	88	51	39	182	118	45	151	203	212
Computer services	666	509	18	994	800	766	1 004	1 052	875
Consultants and professional services: Business and advisory services	-	-	-	-	-400	-	-	-	-
Infrastructure and planning	1 977	949	1 112	5 638	120	312	2 800	5 339	6 612
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	5	657	2 587	1 920	29 460	20 623	1 000	1 856	1 040
Agency and support / outsourced services	8 095	19 645	20 062	7 943	19 887	28 672	9 470	9 789	10 000
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	45	76	78	70	70	57	-	83	87
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	2 396	2 054	1 032	-	-	-	-	-
Inventory: Farming supplies	2 442	6 500	11 456	3 779	2 680	2 874	2 503	3 769	3 794
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	2 001	5 179	48	1 530	1 480	1 480	430	694	700
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	2	-	-	-	6 000	6 000	-	-	-
Inventory: Medical supplies	-	-	285	-	1 710	1 710	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	7 389	2 596	6 516	102	13 895	14 487	2 606	2 034	2 041
Consumable: Stationery, printing and office supplies	-	29	79	82	-	-	-	93	98
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	94	-	-	500	-	-	538	564	2 510
Transport provided: Departmental activity	423	497	478	1 165	1 130	1 130	530	599	604
Travel and subsistence	5 078	6 675	6 598	8 376	5 916	4 573	4 241	5 609	5 757
Training and development	162	36	-	2 229	1 030	1 030	1 930	2 082	1 950
Operating payments	284	200	80	67	82	18	-	77	80
Venues and facilities	317	995	173	733	513	513	63	148	157
Rental and hiring	17	8	202	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	333	22 513	3 357	7 500	3 799	4 683	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	333	22 513	3 357	7 500	3 799	4 683	-	-	-
Social benefits	333	4	1 040	-	3 799	4 370	-	-	-
Other transfers to households	-	22 509	2 317	7 500	-	313	-	-	-
Payments for capital assets	653	532	1 839	617	-	-	-	392	439
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	653	532	1 839	617	-	-	-	392	439
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	653	532	1 839	617	-	-	-	392	439
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	66 965	111 552	99 363	92 285	129 409	129 044	75 066	82 705	85 492
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	66 965	111 552	99 363	92 285	129 409	129 044	75 066	82 705	85 492

Vote 04: Agriculture and Rural Development

Table 4.13(d): Payments and estimates by economic classification: Programme 3: Agriculture Producer Support and 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	846 271	891 853	937 450	946 165	864 576	868 748	822 966	1 043 189	1 054 702
Compensation of employees	634 584	650 471	664 047	722 647	645 609	641 124	592 613	592 613	592 613
Salaries and wages	543 951	557 467	569 816	636 577	551 393	542 907	506 319	506 189	506 189
Social contributions	90 633	93 004	94 231	86 070	94 216	98 217	86 294	86 424	86 424
Goods and services	211 687	241 382	273 403	223 518	218 967	227 624	230 353	450 576	462 089
of which									
Administrative fees	-	-	269	50	-	-	-	52	54
Advertising	903	951	740	250	50	-	-	285	297
Minor assets	662	2 007	1 472	6 406	430	26	1 719	2 791	4 130
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	902	1 256	1 209	1 417	200	77	920	471	1 418
Communication (G&S)	14 517	13 497	16 819	15 601	14 569	14 568	13 066	15 345	19 390
Computer services	5 274	4 888	97	6 100	4 789	4 789	5 057	11 500	12 811
Consultants and professional services: Business and advisory services	-	1 085	-	-	-	-	-	-	-
Infrastructure and planning	2 658	-	1 181	2 164	70	301	-	2 677	2 171
Laboratory services	17	68	49	80	-	-	-	192	96
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	1 863	-	-	-	-	-	-	-
Contractors	540	608	7 642	3 649	361	5 651	10 946	2 953	8 733
Agency and support / outsourced services	3 278	1 181	5 943	769	-	169	22 753	13 737	14 352
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 051	2 018	1 707	3 935	1 562	1 562	6 209	10 258	11 035
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	20	41	2 199	-	-	-	500	524	547
Inventory: Farming supplies	70 637	71 074	76 477	51 904	64 399	69 121	85 362	184 976	166 693
Inventory: Food and food supplies	184	150	802	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	391	343	321	230	475	273	340	353	368
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	380	552	1 743	1 844	60	157	160	2 123	1 173
Inventory: Medical supplies	18	20	158	342	3 000	3 018	-	379	396
Inventory: Medicine	346	5 876	4 017	1 020	26 275	26 346	2 224	2 338	2 442
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	11 173	29 944
Consumable supplies	1 863	4 268	4 131	8 044	6 524	7 536	10 523	10 347	7 285
Consumable: Stationery, printing and office supplies	2 603	2 039	3 248	5 760	245	929	-	9 089	4 269
Operating leases	6 456	7 313	5 780	5 133	3 533	9 422	5 201	5 451	5 691
Property payments	46 537	53 688	55 744	54 571	67 137	55 918	36 357	87 865	88 231
Transport provided: Departmental activity	132	222	462	40	-	-	-	45	47
Travel and subsistence	41 861	56 708	67 740	37 211	16 820	19 360	7 553	58 986	67 690
Training and development	4 107	1 767	4 876	8 500	7 000	7 000	14 986	9 829	3 332
Operating payments	2 612	2 499	2 168	2 954	1 118	1 187	1 244	1 304	3 628
Venues and facilities	3 497	5 253	6 017	5 054	60	214	5 233	5 096	5 410
Rental and hiring	240	147	392	490	290	-	-	437	457
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	175 454	229 033	44 162	225 982	20 582	15 436	9 440	28 675	25 717
Provinces and municipalities	200	182	178	353	150	224	400	419	437
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	200	182	178	353	150	224	400	419	437
Municipalities	200	182	178	353	150	224	400	419	437
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	4 093	-	-	4 043	4 041	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	4 093	-	-	4 043	4 041	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	175 254	228 851	43 984	221 536	20 432	15 212	4 997	24 215	25 280
Social benefits	18 330	17 523	20 577	4 274	19 763	19 903	4 997	2 237	2 335
Other transfers to households	156 924	211 328	23 407	217 262	669	-4 691	-0	21 978	22 945
Payments for capital assets	27 258	64 842	143 726	54 635	98 542	106 548	123 737	177 246	180 683
Buildings and other fixed structures	24 471	62 424	128 008	44 193	89 002	100 002	121 740	166 450	164 740
Buildings	-	62 424	29 298	34 350	49 827	60 827	116 636	143 044	160 272
Other fixed structures	24 471	-	98 710	9 843	39 175	39 175	5 104	23 406	4 468
Machinery and equipment	1 240	811	12 009	8 322	7 420	4 426	1 202	8 663	11 337
Transport equipment	-	-	4 154	-	-	-	-	3 000	3 000
Other machinery and equipment	1 240	811	7 855	8 322	7 420	4 426	1 202	5 663	8 337
Heritage assets	-	-	-	-	-	-	-	-	-
Biological assets	1 547	1 607	3 709	2 120	2 120	2 120	795	2 133	4 606
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 048 983	1 185 728	1 125 338	1 226 782	983 700	990 732	956 142	1 249 110	1 261 102
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	1 048 983	1 185 728	1 125 338	1 226 782	983 700	990 732	956 142	1 249 110	1 261 102

2021 Estimates of Provincial Revenue and Expenditure

Table 4.13(e): Payments and estimates by economic classification: Programme 4: Veterinary 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	49 774	55 565	62 205	63 132	59 967	56 591	52 992	60 750	65 765
Compensation of employees	35 195	39 624	43 671	42 401	42 401	40 001	39 626	39 626	39 626
Salaries and wages	30 937	34 785	38 711	37 955	37 556	35 019	35 360	35 360	35 360
Social contributions	4 258	4 838	4 960	4 446	4 845	4 982	4 266	4 266	4 266
Goods and services	14 579	15 941	18 534	20 731	17 566	16 590	13 366	21 124	26 139
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	9	15	-	-	-	-	-	-	-
Minor assets	16	31	40	933	58	18	-	306	440
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	83	174	73	185	21	6	-	150	150
Communication (G&S)	79	66	38	288	98	17	-	496	309
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Contractors	80	136	379	380	387	61	-	393	398
Agency and support / outsourced services	639	144	897	450	265	426	-	645	557
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	50	50	50	-	54	56
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	24	300	-	-	200	-	-	-
Inventory: Farming supplies	53	9	130	100	50	54	-	67	2 070
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	115	207	224	435	76	73	463	492	513
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	45	107	70	92	32	11	-	102	106
Inventory: Medical supplies	309	718	702	1 375	698	677	1 353	1 176	1 235
Inventory: Medicine	6 136	5 447	6 954	8 095	7 546	7 546	8 203	9 141	11 490
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	455	1 193	697	1 428	957	520	-	1 378	1 625
Consumable: Stationery, printing and office supplies	368	80	248	570	180	100	-	467	338
Operating leases	131	13	-	-	-	-	-	-	-
Property payments	1 151	-	-	580	518	17	1 116	748	823
Transport provided: Departmental activity	38	55	-	-	-	-	-	-	-
Travel and subsistence	4 379	6 438	7 009	4 890	6 209	6 387	1 792	4 934	5 373
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	279	574	701	525	421	427	439	575	601
Venues and facilities	181	395	-	330	-	-	-	-	55
Rental and hiring	33	115	72	25	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	375	264	1 134	2 500	811	988	-	-	-
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	-	-	162	-	-	-	-	-	-
Public corporations	-	-	162	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	162	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	375	264	972	2 500	811	988	-	-	-
Social benefits	375	264	972	2 500	811	988	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	58	74	404	1 000	-	24	-	567	292
Buildings and other fixed structures	-	-	-	100	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	100	-	-	-	-	-
Machinery and equipment	58	74	404	900	-	24	-	567	292
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	58	74	404	900	-	24	-	567	292
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	50 207	55 903	63 743	66 632	60 778	57 603	52 992	61 317	66 057
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	50 207	55 903	63 743	66 632	60 778	57 603	52 992	61 317	66 057

Vote 04: Agriculture and Rural Development

Table 4.13(f): Payments and estimates by economic classification: Programme 5: Technology Research and Development 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	50 899	53 423	54 238	58 384	51 205	51 128	43 043	53 594	58 146
Compensation of employees	40 295	42 461	42 704	46 083	43 400	42 250	35 969	35 969	35 969
Salaries and wages	34 923	36 826	37 057	40 019	37 688	36 500	29 914	29 914	29 914
Social contributions	5 372	5 635	5 647	6 064	5 712	5 750	6 055	6 055	6 055
Goods and services	10 604	10 962	11 534	12 301	7 805	8 878	7 074	17 625	22 177
of which									
Administrative fees	-	22	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	20	10	35	625	3	3	-	656	685
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	13	16	26	35	-	-	-	37	-
Communication (G&S)	370	360	432	635	725	407	437	668	669
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	3 000
Laboratory services	4	-	-	40	30	-	-	42	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Contractors	589	485	456	980	607	294	-	1 575	1 644
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	60	45	211	225	175	100	227	238	248
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	220	-	-	-	-	-	-
Inventory: Farming supplies	272	255	114	685	260	392	-	386	403
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	389	671	221	717	217	124	-	504	326
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	14	-	90	290	170	25	-	260	500
Inventory: Medical supplies	-	-	-	30	30	-	18	19	-
Inventory: Medicine	84	29	40	205	205	123	209	208	500
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	108	129	109	376	276	102	140	265	277
Consumable: Stationery, printing and office supplies	51	45	73	225	165	51	-	1 171	1 223
Operating leases	-	-	-	40	-	-	30	31	658
Property payments	4 674	4 750	5 157	4 281	3 634	6 149	5 193	8 566	8 943
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 862	4 066	4 347	2 682	1 243	1 048	600	2 768	2 890
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	94	79	3	215	50	60	220	231	211
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	15	15	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	52	655	546	783	572	603	850	491	512
Provinces and municipalities	6	11	6	31	5	8	32	34	35
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	6	11	6	31	5	8	32	34	35
Municipalities	6	11	6	31	5	8	32	34	35
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	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	46	644	540	752	567	595	818	457	477
Social benefits	46	644	540	752	567	595	818	457	477
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	732	529	421	2 950	765	702	1 350	1 406	695
Buildings and other fixed structures	380	181	-	2 000	-	-	1 350	406	695
Buildings	-	181	-	-	-	-	-	-	-
Other fixed structures	380	-	-	2 000	-	-	1 350	406	695
Machinery and equipment	352	348	421	950	765	702	-	1 000	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	352	348	421	950	765	702	-	1 000	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	51 683	54 607	55 205	62 117	52 542	52 433	45 243	55 491	59 353
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	51 683	54 607	55 205	62 117	52 542	52 433	45 243	55 491	59 353

2021 Estimates of Provincial Revenue and Expenditure

Table 4.13(g): Payments and estimates by economic classification: Programme 6: Agricultural Economics 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	18 950	19 827	21 488	27 055	17 843	19 394	22 232	32 729	34 560
Compensation of employees	16 089	17 150	18 211	21 472	16 108	17 599	17 032	17 032	17 032
Salaries and wages	14 231	15 165	16 103	19 217	14 108	15 466	14 620	14 620	14 620
Social contributions	1 858	1 985	2 108	2 255	2 000	2 133	2 412	2 412	2 412
Goods and services	2 861	2 677	3 277	5 583	1 735	1 795	5 200	15 697	17 528
of which									
Administrative fees	3	4	-	-	-	-	-	-	-
Advertising	-	-	-	60	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	15	24	-	110	-	-	-	38	40
Communication (G&S)	39	41	30	70	-29	14	-	184	193
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	1 800	-	-	-	2 724	3 448
Infrastructure and planning	818	-	-	-	-	-	3 000	9 000	9 992
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	2 000	1 229	1 283
Agency and support / outsourced services	-	-	-	600	-	-	-	681	711
Entertainment	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	621	-	641	897	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	4	3	88	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	3	-	-	-	-	-	-	-
Travel and subsistence	1 906	2 482	2 516	2 588	1 105	884	200	1 510	1 466
Training and development	29	-	-	-	-	-	-	-	-
Operating payments	-	9	-	175	18	-	-	184	192
Venues and facilities	47	111	22	180	-	-	-	147	203
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	10 706	-	290	-	-	170	11 800	10 000	10 000
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	11 800	10 000	10 000
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	11 800	10 000	10 000
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	10 706	-	290	-	-	170	-	-	-
Social benefits	-	-	-	-	-	133	-	-	-
Other transfers to households	10 706	-	290	-	-	37	-	-	-
Payments for capital assets	-	-	-	250	-	-	-	-	-
Buildings and other fixed structures	-	-	-	250	-	-	-	-	-
Buildings	-	-	-	250	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	29 656	19 827	21 778	27 305	17 843	19 564	34 032	42 729	44 560
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	29 656	19 827	21 778	27 305	17 843	19 564	34 032	42 729	44 560

Vote 04: Agriculture and Rural Development

Table 4.13(h): Payments and estimates by economic classification: Programme 7: Agricultural Education and Training

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	105 799	105 061	113 825	120 707	112 156	112 694	93 251	134 634	128 658
Compensation of employees	68 791	70 516	75 783	78 352	76 352	76 890	67 781	67 781	67 781
Salaries and wages	58 322	59 509	64 104	70 978	60 917	64 904	61 516	61 516	61 516
Social contributions	10 469	11 007	11 679	7 374	15 435	11 986	6 265	6 265	6 265
Goods and services	37 008	34 545	38 042	42 355	35 804	35 804	25 470	66 853	60 877
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	112	50	30	-	-	63	-
Minor assets	202	4	41	2 287	1 610	869	-	473	494
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	6	27	10	55	-	8	-	48	-
Communication (G&S)	829	761	824	1 588	1 078	801	600	2 268	2 368
Computer services	-	-	-	-	-	-	150	450	400
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	550	2 700	3 500
Contractors	37	68	461	1 200	600	600	-	2 756	2 877
Agency and support / outsourced services	9 714	8 964	9 697	7 200	3 003	5 504	9 000	24 798	24 183
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	52	52	-	-	61	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	169	129	-	-	130	-	-	-
Inventory: Farming supplies	142	834	855	1 960	1 130	681	-	3 064	2 389
Inventory: Food and food supplies	250	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	278	92	345	315	425	-	406	424
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	267	104	219	660	530	720	-	390	407
Inventory: Medical supplies	2	-	156	135	95	5	-	144	150
Inventory: Medicine	24	64	20	165	205	-	14	178	186
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	492	445	567	2 100	1 358	1 358	-	2 212	2 109
Consumable: Stationery, printing and office supplies	971	1 207	738	2 200	1 100	665	-	3 037	3 071
Operating leases	-	-	-	160	160	-	162	170	177
Property payments	21 013	17 257	20 363	19 944	23 230	23 230	13 694	19 140	13 916
Transport provided: Departmental activity	-	-	-	30	-30	-	650	481	32
Travel and subsistence	2 757	3 662	3 308	1 598	922	604	-	3 025	2 988
Training and development	-	412	-	-	-	-	-	-	-
Operating payments	299	259	411	476	276	204	-	389	406
Venues and facilities	3	30	14	-	-	-	650	250	400
Rental and hiring	-	-	25	150	140	-	-	350	400
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 894	825	1 310	985	985	976	257	1 103	1 152
Provinces and municipalities	27	19	72	105	105	96	108	113	118
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	27	19	72	105	105	96	108	113	118
Municipalities	27	19	72	105	105	96	108	113	118
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	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 867	806	1 238	880	880	880	149	990	1 034
Social benefits	1 867	806	1 238	880	880	880	149	990	1 034
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 347	16 380	15 832	22 099	1 793	1 799	24 250	2 129	865
Buildings and other fixed structures	809	15 780	9 354	19 049	-	-	24 250	1 300	-
Buildings	-	-	9 354	7 500	-	-	7 500	550	-
Other fixed structures	809	15 780	-	11 549	-	-	16 750	750	-
Machinery and equipment	1 435	600	6 478	2 700	1 793	1 799	-	829	865
Transport equipment	-	-	5 329	-	1 793	1 776	-	-	-
Other machinery and equipment	1 435	600	1 149	2 700	-	23	-	829	865
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	103	-	-	350	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	110 040	122 266	130 967	143 791	114 934	115 469	117 758	137 866	130 675
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	110 040	122 266	130 967	143 791	114 934	115 469	117 758	137 866	130 675

2021 Estimates of Provincial Revenue and Expenditure

Table 4.14(a): Conditional grant payments and estimates by economic classification: Comprehensive Agricultural Support Programme

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	76 188	94 114	130 776	83 939	101 594	101 594	133 626	125 480	131 126
Compensation of employees	41 369	44 769	51 563	53 600	44 590	44 590	45 194	45 237	47 273
Salaries and wages	35 907	39 427	45 803	49 649	39 933	39 933	41 992	42 035	43 927
Social contributions	5 462	5 342	5 760	3 951	4 657	4 657	3 202	3 202	3 346
Goods and services	34 819	49 345	79 213	30 339	57 004	57 004	88 432	80 243	83 853
of which									
Administrative fees	-	-	247	-	-	-	-	-	-
Advertising	903	852	741	800	-	-	-	1	1
Minor assets	-	-	69	279	279	279	500	500	523
Catering: Departmental activities	93	270	244	-	1 000	1 000	920	920	961
Communication (G&S)	4 931	4 531	8 482	7 000	7 000	7 000	5 686	5 690	5 946
Computer services	5 274	4 888	97	6 100	6 100	6 100	5 057	5 058	5 286
Consultants and professional services: Business and advice	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	1 034	-	-	-	-	-	-
Contractors	23	601	2 990	1 500	-	-	-	774	809
Agency and support / outsourced services	1 016	188	3 473	-	16 597	16 597	1 000	942	984
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	19	-	-	-	161	160	167
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	2 109	-	-	-	-	-	-
Inventory: Farming supplies	7 986	12 264	27 061	9 399	11 308	11 308	33 362	30 212	31 572
Inventory: Food and food supplies	-	-	496	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	46	25	220	1 208	1 208	340	340	355
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	230	224	50	50	50	160	160	167
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	5 138	3 802	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	160	2 848	1 880	1 922	3 462	3 462	10 488	10 448	10 918
Consumable: Stationery, printing and office supplies	-	-	6	-	-	-	-	-	-
Transport provided: Departmental activity	-	25	300	-	-	-	-	-	-
Travel and subsistence	7 254	11 933	16 962	2 070	1 601	1 601	9 834	6 618	6 916
Training and development	4 107	1 304	2 762	-	7 000	7 000	15 991	13 764	14 383
Operating payments	550	172	702	999	999	999	-	-	-
Venues and facilities	2 505	4 023	5 219	-	400	400	4 933	4 656	4 866
Rental and hiring	17	32	269	-	-	-	-	-	0
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	140 935	151 915	8 105	119 626	11 429	11 429	4 043	15 000	8 858
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	4 093	-	-	4 043	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	4 093	-	-	4 043	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	140 935	151 915	8 105	115 533	11 429	11 429	-	15 000	8 858
Social benefits	713	11	913	-	-	-	-	-	-
Other transfers to households	140 222	151 904	7 192	115 533	11 429	11 429	-	15 000	8 858
Payments for capital assets	20 036	25 207	99 115	29 993	59 231	59 231	95 842	97 336	101 716
Buildings and other fixed structures	19 729	25 207	93 359	24 493	53 811	53 811	93 640	95 325	99 615
Buildings	19 729	-	5 365	23 650	53 811	53 811	40 217	41 000	42 845
Other fixed structures	-	25 207	87 994	843	-	-	53 423	54 325	56 770
Machinery and equipment	307	-	5 756	5 500	5 420	5 420	2 202	2 011	2 101
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	307	-	5 756	5 500	5 420	5 420	2 202	2 011	2 101
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	237 159	271 236	237 996	233 558	172 254	172 254	233 511	237 816	241 700
Less: Unauthorised expenditure	-	-	122	-	-	-	-	-	-
Baseline available for spending	237 159	271 236	237 996	233 558	172 254	172 254	233 511	237 816	241 700

Vote 04: Agriculture and Rural Development

Table 4.14(b): Conditional grant payments and estimates by economic classification: Land Care.

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	13 672	25 465	10 968	9 970	9 816	9 816	13 016	13 303	13 480
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	13 672	25 465	10 968	9 970	9 816	9 816	13 016	13 303	13 480
of which									
Advertising	-	-	-	-	-	-	-	-	-
Advertising	200	88	-	150	150	150	-	10	10
Minor assets	164	-	285	290	290	290	100	100	105
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	455	402	292	150	150	150	50	65	68
Consultants and professional services: Business and advisory	-	-	-	-	-	-	-	-	-
Infrastructure and planning	4 557	19	119	-	-	-	750	914	955
Contractors	30	576	1	1 600	1 600	1 600	1 000	1 000	1 045
Agency and support / outsourced services	3 257	14 441	2 188	2 500	2 500	2 500	5 600	5 767	5 605
Inventory: Clothing material and accessories	-	920	-	-	-	-	-	749	783
Inventory: Farming supplies	2 621	1 033	6 141	1 550	1 550	1 550	2 100	2 792	2 918
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	225	5 119	-	1 000	1 000	1 000	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	450	1 078	1 484	-	-	-	1 500	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	254	493	173	500	500	500	100	100	105
Travel and subsistence	303	686	142	1 330	1 176	1 176	296	326	341
Training and development	600	-	-	500	500	500	1 500	1 453	1 518
Operating payments	50	-	-	-	-	-	-	-	-
Venues and facilities	506	603	143	400	400	400	20	27	28
Rental and hiring	-	7	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	-	21 805	1 894	3 000	3 000	3 000	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	21 805	1 894	3 000	3 000	3 000	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	21 805	1 894	3 000	3 000	3 000	-	-	-
Payments for capital assets	-	498	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	498	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	498	-	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	13 672	47 768	12 862	12 970	12 816	12 816	13 016	13 303	13 480
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	13 672	47 768	12 862	12 970	12 816	12 816	13 016	13 303	13 480

2021 Estimates of Provincial Revenue and Expenditure

Table 4.14(c): Conditional grant payments and estimates by economic classification: Letsema

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	54 946	52 565	44 202	49 360	31 740	31 740	72 914	72 873	74 102
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	54 946	52 565	44 202	49 360	31 740	31 740	72 914	72 873	74 102
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	2 861	1 362	214	1 660	1 754	1 754	1 219	1 289	1 347
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	21	9	-	-	-	-	-	-
Infrastructure and planning	4 570	33	-	300	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	786	237	190	850	-	-	1 000	1 016	1 062
Agency and support / outsourced services	863	993	540	769	579	579	12 753	12 821	13 398
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 428	2 018	1 689	3 935	3 935	3 935	1 985	1 941	2 028
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	57	-	-	-	-	-	-
Inventory: Farming supplies	42 532	47 146	7	40 456	25 371	25 371	54 562	54 354	54 750
Inventory: Food and food supplies	-	-	42 455	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	273	257	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	200	-	-	0	0	0	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	586	482	182	790	100	100	1 160	1 208	1 262
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	120	-	-	150	-	-	35	44	46
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-1 455	-	-	-	-	-	-
Property payments	-	-	21	450	-	-	200	200	209
Transport provided: Departmental activity	-	-	6	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	30	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	10 360	17 258	8 793	19 000	18 371	18 371	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	10 360	17 258	8 793	19 000	18 371	18 371	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	10 360	17 258	8 793	19 000	18 371	18 371	-	-	-
Payments for capital assets	2 050	1 438	424	2 120	2 120	2 120	795	2 460	2 490
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	122	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	122	-	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Biological assets	2 050	1 316	424	2 120	2 120	2 120	795	2 460	2 490
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	67 356	71 261	53 419	70 480	52 231	52 231	73 709	75 333	76 592
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	67 356	71 261	53 419	70 480	52 231	52 231	73 709	75 333	76 592

Table 4.14(d): Conditional grant 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	2020/21	2020/21	2020/21	2021/22	2022/23	2023/24
Current payments	3 731	4 999	7 686	6 610	6 610	6 610	7 013	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	3 731	4 999	7 686	6 610	6 610	6 610	7 013	-	-
of which	-	-	-	-	-	-	-	-	-
Administrative fees	100	41	60	-	-	-	25	-	-
Advertising	-	-	-	129	129	129	0	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	21	5	14	-	-	-	70	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	3 090	4 460	6 743	3 870	3 870	3 870	4 623	-	-
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	-	-	-	430	430	430	0	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	50	394	712	1 106	1 106	1 106	1 500	-	-
Consumable supplies	-	29	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	430	430	430	30	-	-
Transport provided: Departmental activity	140	70	157	172	172	172	195	-	-
Travel and subsistence	300	-	-	430	430	430	350	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	30	-	-	43	43	43	220	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	3 731	4 999	7 686	6 610	6 610	6 610	7 013	-	-
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	3 731	4 999	7 686	6 610	6 610	6 610	7 013	-	-

2021 Estimates of Provincial Revenue and Expenditure

Table 4.14(e): Conditional grant payments and estimates by economic classification: Drought Relief

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	-	-	-	-	18 640	18 640	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	18 640	18 640	-	-	-
of which	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	18 640	18 640	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	-	-	-	-	18 640	18 640	-	-	-
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	-	-	-	-	18 640	18 640	-	-	-

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	Ntswarelang 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	30.6961155	1 560	0	1 560	156	0
	Madzivhandila sewage ponds	Stage 4: Design Documentation	Vhembe	01/Jun/21	31/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-22.9870197	30.5508497	500	0	500	0	500
Building/Structures	Tafelkop	Stage 4: Design Documentation	Sekhukhune	01/Apr/20	30/Apr/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-24.666346	29.469557	500	0	375	40	0
	Phetwane Irrigation System	Stage 6: Handover	Sekhukhune	01/Jun/15	31/May/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	0	0	5 500	122	0	0	5 300
Irrigation Schemes	Mogalatsane Irrigation Scheme	Stage 4: Design Documentation	Sekhukhune	30/Apr/21	30/Jun/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-24.72691	29.42721	3 000	2 340	3 000	300	0
Building/Structures	Madzivhandila Upgrade of IT & Security Infrastructure	Stage 4: Design Documentation	Vhembe	24/Jun/20	31/Aug/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-22.98833	30.55139	3 000	0	0	1 500	300
Building/Structures	Tompi Seleka Sporting Facilities	Stage 4: Design Documentation	Sekhukhune	30/Apr/20	01/Apr/22	Comprehensive Agricultural Support Programme Grant	Programme 7 - Structured Agricultural Education and Training	-24.8883299	29.3250347	3 300	0	0	300	0
Building/Structures	Tompie Seleka Upgrade of IT & Security Infrastructure	Stage 4: Design Documentation	Sekhukhune	31/May/19	01/Sep/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-24.796	29.45201	3 300	0	3 858	350	0
Building/Structures	Mara - Sewage	Stage 4: Design Documentation	Vhembe	01/Apr/21	03/Oct/22	Equitable Share	Programme 5 - Research and Technology Development Services	-23.0462413	29.9046562	200	0	200	20	0
Irrigation Schemes	Rahlagane Table Grape	Stage 6: Handover	Sekhukhune	10/Jan/17	31/May/21	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-24.95639	29.40325	2 642	2 041	115	0	0
Irrigation Schemes	Waterberg planning projects	Stage 2: Concept/ Feasibility	Waterberg	15/Apr/20	01/May/23	Equitable Share	Programme 3 - Farmer Support and Development	-24.89732	28.9109	200	0	0	1 500	1 700
Animal Handling	Moshasha	Stage 5: Works	Sekhukhune	24/Jun/20	01/Apr/22	Comprehensive	Programme 3 - Farmer	-24.96746	29.293664	1 000	296	500	50	0

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

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

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

Table B5: Infrastructure payments / estimates by category

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

Vote 07: Department of Health

Table B5: Infrastructure payments / estimates by category

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

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

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

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

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

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

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

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

Vote 08: Department of Transport

Table B5: Infrastructure payments / estimates by category

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

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

Table B5: Infrastructure payments / estimates by category

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

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	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														
Top structures	2021MTEF PROGRAM	Stage 5: Works	Capricorn	01/Apr/21	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	-23.8961708	29.4486263	3 484 244	0	685 670	1 176 418	1 227 401
	CAPRICORN/BLOUBERG MUNI./MAKGOPELA (100) RURAL 19/20	Stage 5: Works	Capricorn	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.142	28.99589	3 120	9 940	3 120	0	0
Top structures	VHEMBE/COLLINS CHABANE MUNI./NENGWE(100)RURAL/18/19	Stage 5: Works	Vhembe	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.00551	30.68707	808	7 443	808	0	0
	MOPANI./TZANEEN MUNI./CHEAPEST(100)RURAL/18/19	Stage 5: Works	Mopani	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.831221	30.129103	6 125	7 775	6 125	0	0
Top structures	SEKHU/FETAKGOMO-TUBATSE MUNI./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./RHEILAND(50)RURAL/20/21 - Phase 1	Stage 5: Works	Mopani	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.3072476	30.7062535	5 778	901	5 778	0	0
Top structures	MOPANI/LETABA MUNI./THUSHA BAHLABINE(148) RURAL 18/19 - Phase 1	Stage 5: Works	Mopani	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.5182864	30.2974199	11 441	0	11 441	0	0
Top structures	MOPANI/LETABA MUNI./RANGATA(90)RURAL/20/21 - Phase 1	Stage 5: Works	Mopani	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.5182864	30.2974199	5 200	0	5 200	0	0
Top structures	VHEMBE/COLLINS CHABANE MUNI./MDB (90) RURAL 19/20	Stage 5: Works	Vhembe	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.00609	30.68826	2 542	3 388	6 702	0	0
Top structures	VHEMBE/COLLINS CHABANE MUNI./MOKHUTLOANE (90) RURAL 19/20	Stage 5: Works	Vhembe	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.0060889	30.6882607	2 311	4 107	2 311	0	0
Top structures	MOPANI/TZANEEN MUNI./AES/FEASIBILITY STUDY FOR CRU 19/20 - Phase 1	Stage 1: Initiation/ Pre-feasibility	Mopani	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.8319853	30.1358346	10 000	2 639	10 000	0	0
	MOPANI/TZANEEN MUNI./MATHARA(200)RURAL/20/21 - Phase 1	Stage 5: Works	Mopani	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.8319853	30.1358346	8 089	2 033	8 089	0	0
Top structures	NHBRC ENROLLMENT 19/20	Stage 1: Initiation/ Pre-feasibility	Capricorn	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.4012946	29.4179324	32 708	23 946	12 120	0	0
	MOPANI/MARULENG MUNI./RHEILAND(150)RURAL/20/21 - Phase 1	Stage 5: Works	Mopani	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-24.3506041	30.9576681	6 356	1 271	6 356	0	0
Top structures	MOPANI/MARULENG MUNI./MOTHIKENI(90)RURAL/20/	Stage 5: Works	Mopani	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-24.3506041	30.9576681	5 200	3 981	5 200	0	0

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

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

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

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

Vote 12: Department of Social Development

Table B5: Infrastructure payments / estimates by category

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



LIMPOPO

PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

PROVINCIAL TREASURY

Ismini Towers
46 Hans Van Rensburg
Polokwane
0699

Private Bag x 9486

Tel: 015 298 7000

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