

Vote 11

Co-operative Governance, Human Settlements and Traditional Affairs

To be appropriated by in 2021/22

Responsible MEC

Administering Department

Accounting Officer

R 2 310 764 000

MEC for Co-operative Governance, Human Settlements and Traditional Affairs

Co-operative Governance, Human Settlements and Traditional Affairs

Head of Department for Co-operative Governance, Human Settlements and Traditional Affairs

Overview

Vision

Integrated sustainable human settlements.

Mission

To be an effective agent of change that delivers quality services to citizens of Limpopo through:

- Promoting developmental cooperative governance,
- supporting municipalities and traditional leadership institutions, and
- Optimally deliver integrated and sustainable human settlements.

Main Services

- Provision of housing subsidy to qualifying beneficiaries and construction thereof
- Facilitation of property ownership
- Disaster relief services and advisory
- Township establishment approval
- Facilitation of Co-operative Governance
- Traditional Affairs

Legislative mandates

- The Public Service Act of 1994 as amended and Regulations;
- The Public Finance Management Act 1 of 1999 (as amended) and Treasury Regulations;
- The Housing Act of 1997;
- The Local Government Municipal Structures Act of 1998;
- The Local Government Municipal Systems Act of 2000;
- The Disaster Management Act 2002;
- Spatial Planning and Land Use Management Act of 2013;
- Traditional Leadership and Governance Framework Act 41 of 2003;
- Municipal Finance Management Act of 2003;
- Division of Revenue Management Act of 2012;
- Development Facilitation Act of 1995; and
- Limpopo Traditional Leadership and Institutions Act 6 of 2005;

Review of the current financial year (2020/21)

Human Settlements: The Department registered 1747 housing units under Rural Housing programme. 1471 sites were installed with water and sanitation infrastructure. 1 413 Housing beneficiaries were issued with Endorsed title deeds through Enhances Extended Discount Benefit Scheme.

Cooperative Governance – The Department continued to provide technical support to municipalities under trying times due to COVID-19. Monitored twenty-five (25) municipalities with implementation of service delivery programs.

The Department provided municipalities with support in compilation of annual financial statements for submission to the Auditor General. Provided support to eight (8) municipalities with implementation of SDFs in line with SPLUMA. Supported Six (6) municipalities with implementation of Land Use Schemes (LUS) in line with applicable guidelines. One report was developed on the extent of implementation of Back to Basics action plans by municipalities.

The Department, through its Traditional Affairs function supported 1 Traditional Council to perform its functions. The Department could not facilitate sittings of the Provincial House of Traditional Leaders during the period up to September 2020 due to COVID-19 challenges. Developed one report on initiation schools.

Outlook for the coming financial year (2021/22)

The 2020-2025 Departmental Strategic Plan reflects the Departmental' s mission as being an effective agent of change that delivers quality services to the Limpopo citizens. To give effect to this mission, the Department will continue to promote developmental local governance, promote municipalities and Traditional Leadership Institutions and deliver integrated and sustainable human settlements. The following delivery outputs are planned per each human settlements programme for the 2021/22 financial year.

- **Rural Housing programme:** The Department plans to reduce the housing backlog by completing 4 357 new housing units.
- **Number of hectares acquired Human Settlements purpose:** The Department plans to acquire 15 hectares of land in an effort to increase the delivery of housing in the Province.
- **Rental units constructed:** The Department planned to construct 164 rental units during 2021/22 financial year.
- **Site Services:** The Department intends to service 4098.

Through its Cooperative Governance and Traditional Affairs, the Department will continue with monitoring and providing support to 27 municipalities with implementation of infrastructure service delivery programs. 27 municipalities will be supported to implement SDF (Spatial Development Framework) in terms of the guidelines. The Department will continue to provide support with regard to Implementation of the District Development Model.

The Department will further facilitate 2 sittings by Provincial House of Traditional Leaders, coordinate 4 Anti GBVF Intervention/campaigns for traditional leadership and ensure that 100 percentage of Traditional leadership succession claims/disputes received and processed.

Reprioritisation

An amount of R1.9 million is reprioritized within Goods and Services to provide for COVID-19 related expenses.

Procurement

The Department does not fund capital projects from its Equitable Share. Procurement of capital projects for more than R500 000 consist mainly of Human Settlements related projects. The Department continues to maintain the database for low cost housing contractors which helps to shorten the procurement processes turnaround time for contracting Human Settlements service providers. To empower the broader community stakeholders, pre-qualifications of bids to be issued

out in order to empower different groups such as; youth, women, people with disabilities, people in the rural areas, military veterans, people in townships, etc.

Receipts and financing

Summary of receipts and financing

Table 11.1 (a) below reflect departmental receipts per main category over the seven-year period.

Table 11.1(a): Summary of receipts: Cooperative Governance, Human Settlements and Traditional Affairs

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	1 211 378	1 376 819	1 402 565	1 366 104	1 278 785	1 278 785	1 177 319	1 271 169	1 325 425
Conditional grants	1 256 461	1 287 681	1 364 973	1 100 412	964 517	964 517	1 133 445	1 176 418	1 227 401
Human Settlement Development	1 254 461	1 285 681	1 362 947	1 060 622	948 161	948 161	877 072	906 953	946 060
Housing Disaster Management	-	-	-	-	-	-	-	-	-
Informal Settlement Upgrading Partnership Grant	-	-	-	-	-	-	254 336	269 465	281 341
Title Deeds Restoration Grant	-	-	-	37 790	13 080	13 080	-	-	-
EPWP Incentive Allocation	2 000	2 000	2 026	2 000	3 276	3 276	2 037	-	-
Departmental receipts	-	-	-	-	-	-	-	-	-
Total receipts	2 467 839	2 664 500	2 767 538	2 466 516	2 243 302	2 243 302	2 310 764	2 447 587	2 552 826

The departmental appropriation is decreased from R2.5 billion in 2020/21 to R2.3 billion in 2021/22. This is mainly due to downward adjustments on the conditional grant baseline. On conditional grants, Human Settlements Development Grant is reduced by R181.5 million while Informal Settlement Upgrading Partnership Grant is allocated an amount R254.3 million. Title Deed Restoration Grant is discontinued.

Departmental receipts collection

Table 11.1 (b) below reflect summary of departmental own receipts over the seven-year period.

Table 11.1(b): Departmental receipts: Cooperative Governance, Human Settlements and Traditional Affairs

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	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	1 104	1 566	1 292	1 495	1 339	1 339	1 559	1 626	1 698
Transfers received	50	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	6	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	412	2 167	21 939	1 213	4 738	4 738	1 264	1 319	1 377
Sale of capital assets	550	615	-	984	746	746	1 027	1 071	1 119
Transactions in financial assets and liabilities	2 301	3 864	2 056	1 631	879	879	1 701	1 774	1 852
Total departmental receipts	4 423	8 213	25 287	5 323	7 703	7 703	5 552	5 791	6 046

Main sources of revenue are commission on insurance and parking fees. The other source of revenue is once of interest generated by implementing agencies. The revenue budget of the department is growing by 4.3 percent from R5.323 million in 2020/21 to R5.552 million in 2021/22 financial year. The growth in 2021/22 and over the MTEF is inflationary related.

Payment summary

Key assumptions

The following key assumptions, consumer price index of 4.1 percent in 2021/22, 4.4 percent in 2022/23 and 4.5 percent in 2023/24 were used in formulating the 2122 MTEF Budget.

- **Compensation of Employees** - The full implication of personnel-related costs, including, medical aid contributions, housing allowance and other costs associated with personnel were also taken into account. There is no provision for salary increase as well as filling of positions. The Department will however continue to monitor expenditure trends and the impact of staff exit from time to time to determine the possible saving which may be utilized to fill the most critical vacant positions.
- **Goods and services:** All Departmental contractual obligations were prioritised for allocation before non-contractual activities were considered. Goods and Services allocation mainly consists of funds earmarked for municipal support, operational costs relating to human settlements project management activities, physical security services, computer services as well as rental for office buildings. Efforts were made to ensure that this reprioritization does not negatively affect Departmental contractual obligations. This however has been difficult due to the increased reduction as a result of COVID-19.

Programme Summary

Table 11.2 (a) and 11.2 (b) below provide summary of payments and estimates per programme and economic classification over the seven-year period.

Table 11.2(a): Summary of payments and estimates: Cooperative Governance, Human Settlements and Traditional Affairs

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Programme 1: Administration ¹	337 250	359 750	376 627	396 966	363 888	363 888	307 155	388 894	430 540
Programme 2: Human Settlements	1 388 589	1 369 711	1 539 398	1 231 750	1 081 839	1 081 839	1 239 287	1 291 866	1 350 569
Programme 3: Cooperative Governance	273 347	358 967	311 510	296 385	279 970	279 970	257 133	275 893	278 692
Programme 4: Traditional Institutional Development	429 671	508 610	551 596	541 415	517 605	517 605	507 189	490 934	493 025
Total payments and estimates	2 428 857	2 597 038	2 779 131	2 466 516	2 243 302	2 243 302	2 310 764	2 447 587	2 552 826
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	2 428 857	2 597 038	2 779 131	2 466 516	2 243 302	2 243 302	2 310 764	2 447 587	2 552 826

Summary of provincial payments and estimates by economic classification: Cooperative Governance, Human Settlements and Traditional Affairs

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	1 130 039	1 192 783	1 274 906	1 274 938	1 215 321	1 215 321	1 104 066	1 196 927	1 249 693
Compensation of employees	964 802	1 012 557	1 079 897	1 045 221	1 051 959	1 051 959	969 571	967 534	967 534
Goods and services	165 237	179 227	195 009	229 717	163 362	163 362	134 495	229 393	282 159
Interest and rent on land	-	999	-	-	-	-	-	-	-
Transfers and subsidies to:	1 276 699	1 265 508	1 441 695	1 131 634	987 458	987 458	1 146 248	1 190 887	1 242 350
Provinces and municipalities	3 198	3 681	3 772	4 381	3 381	3 381	3 428	3 429	3 580
Departmental agencies and accounts	43	146	6	154	6	6	14	14	15
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	12 616	18 491	18 494	21 575	6 575	6 575	6 125	5 765	5 860
Households	1 260 842	1 243 190	1 419 423	1 105 524	977 496	977 496	1 136 681	1 181 679	1 232 895
Payments for capital assets	12 111	48 428	62 530	59 944	40 523	40 523	60 450	59 773	60 783
Buildings and other fixed structures	6 256	36 457	49 500	50 000	27 800	27 800	57 000	40 000	40 000
Machinery and equipment	5 855	11 542	12 992	9 944	12 723	12 723	3 450	19 773	20 783
Software and other intangible assets	-	429	38	-	-	-	-	-	-
Payments for financial assets	10 008	90 319	-	-	-	-	-	-	-
Total economic classification	2 428 857	2 597 038	2 779 131	2 466 516	2 243 302	2 243 302	2 310 764	2 447 587	2 552 826
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	2 428 857	2 597 038	2 779 131	2 466 516	2 243 302	2 243 302	2 310 764	2 447 587	2 552 826

Departmental spending for the previous three years decreased from R2.4 billion in 2020/21 to R2.3 billion (3.0 percent) in 2021/22 mainly due to a decrease in Conditional Grants from R1.3 billion to R1.1 billion (10.0 percent). The extent of decrease is minimized by inflationary adjustments made on the equitable share.

Compensation of Employees –The average decrease on compensation of employees amounted to 8.0 percent from 2020/21 to 2021/22. Departmental Compensation of Employees budget is also influenced by royal allowances for Traditional Leaders as well as salaries for community development workers.

Goods and Services- Spending on Goods and Services is mainly for office rental, legal fees, Human Settlements project management travelling costs and municipal support officials. The expenditure decreased from R229.7 million in 2020/21 to R132.5 million in 2021/22 or 42.0 percent decrease due to the current economic constraints emanating from COVID-19. Operating leases (office buildings) cost increases, on average, by 9.0 percent due to signed contracts that are increasing at higher rate than the guideline of 4.0 percent.

Transfers and subsidies - Spending on Transfers and Subsidies include, amongst others, Human Settlements Development and Informal Settlement Upgrading Partnership Grant, support to Traditional Councils as well as Leave Gratuities. From 2020/21 to 2021/22 the budget is expected to increase from R1.2 billion to R1.3 billion or 8.4 percent as a result of conditional grants.

Payments of Capital Assets - Spending on Capital Assets includes, amongst others, Office furniture, Servers and Computer Equipment. An amount of R3.450 million is allocation for purchase of furniture for Traditional Councils as well as computer equipment for District Offices.

Infrastructure payments

Departmental infrastructure payments

Table 11.2 (c) below illustrates the infrastructure payments and budget over the seven - year period.

Table 11.2 (c): Summary - Payments and estimates of infrastructure by category

	Outcome			Main appropriation	Adjusted appropriation	Revised baseline	Medium term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Rand thousand									
Existing infrastructure assets	-	-	-	-	-	-	-	-	-
Maintenance and repairs									
Upgrades and additions									
Rehabilitation and refurbishment									
New infrastructure assets	1 253 778	1 223 419	1 362 600	1 060 622	948 161	948 161	1 131 408	1 176 418	1 227 401
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Current									
Infrastructure transfers - Capital									
Infrastructure: Payments for financial assets									
Infrastructure: Leases									
Non Infrastructure	2 000	11 704	10 994	39 790	16 356	16 356	2 037		
Total Infrastructure (including non infrastructure items)	1 255 778	1 235 123	1 373 594	1 100 412	964 517	964 517	1 133 445	1 176 418	1 227 401

Infrastructure payments consist of Human Settlement Development costs which are largely Rural Housing Development Programme as well as Integrated Residential Development Programme. The total amount of R1.133 billion allocated for 2021/22 is earmarked to, amongst others, provide various human settlement basic services to 1 687 households, 5 000 rural/urban housing units and 148 units through Community Residential Units (CRU) programme as well as alleviating the high unemployment rate through EPWP.

Transfers

Transfers to Local Government

Table 11.3 below provides for transfers to municipalities by transfer type and categories over the seven-year period.

Table 11.3: Transfers to local government 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
Category B	3 198	3 681	3 772	4 381	4 381	4 381	3 428	3 429	3 580
Total departmental transfers to local government	3 198	3 681	3 772	4 381	4 381	4 381	3 428	3 429	3 580

The budget for transfers to Municipalities has reduced from R4.4 million in 2020/21 to R3.4 million in 2021/22 financial year.

Programme description

Programme 1: Administration

Programme purpose: To provide professional support services to the department.

Programme objectives: The programme objectives are Financial Management support and advisory services for effective accountability to enhance ethical and developmental capabilities.

Table 11.4(a) and 11.4 (b) below provides a summary of payments and estimates per sub-programme and economic classification over the seven the year period.

Table 11.4(a): Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Subprogramme									
Corporate Services	335 577	357 772	374 649	394 930	361 852	361 852	162 101	194 781	211 262
Office of the MEC	1 673	1 978	1 978	2 036	2 036	2 036	6 757	6 754	7 253
Office of the HOD	-	-	-	-	-	-	3 972	3 971	4 100
Financial Management	-	-	-	-	-	-	134 325	183 388	207 925
Total payments and estimates	337 250	359 750	376 627	396 966	363 888	363 888	307 155	388 894	430 540
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	337 250	359 750	376 627	396 966	363 888	363 888	307 155	388 894	430 540

Table 11.4(b): Summary of provincial payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	329 153	343 081	366 955	384 370	346 444	346 444	302 353	379 145	419 037
Compensation of employees	198 511	203 318	210 581	206 560	203 877	203 877	185 849	194 990	194 990
Goods and services	130 642	139 756	156 374	177 810	142 567	142 567	116 504	184 155	224 047
Interest and rent on land	-	7	-	-	-	-	-	-	-
Transfers and subsidies to:	4 319	6 340	5 669	5 818	11 509	11 509	4 802	4 802	5 014
Provinces and municipalities	3 189	3 671	3 772	4 361	3 361	3 361	3 407	3 407	3 557
Departmental agencies and accounts	43	146	6	154	6	6	14	14	15
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 087	2 523	1 891	1 303	8 142	8 142	1 381	1 381	1 442
Payments for capital assets	3 778	7 665	4 003	6 778	5 935	5 935	-	4 947	6 489
Buildings and other fixed structures	419	-	-	-	-	-	-	-	-
Machinery and equipment	3 359	7 236	3 965	6 778	5 935	5 935	-	4 947	6 489
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	429	38	-	-	-	-	-	-
Payments for financial assets	-	2 664	-	-	-	-	-	-	-
Total economic classification	337 250	359 750	376 627	396 966	363 888	363 888	307 155	388 894	430 540
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	337 250	359 750	376 627	396 966	363 888	363 888	307 155	388 894	430 540

Over the medium term, expenditure decreases from R397.0 million in 2020/21 to R307.2 million or 23.0 percent decrease in 2021/22. The decrease is largely because of Goods and Services (Travel and Subsistence, operating lease, Computer Services etc.) and Payment of Capital Assets (once off ICT server upgrade and GG vehicle purchase). The sub-programmes are unbundled from 2020/21 financial year to enhance accountability by reflecting Office of the HOD and Financial Management, which previously form part of Corporate Services.

Compensation of Employees – Compensation of Employees constitutes 61.0 percent of the total budget for Administration. The decrease on compensation of employees from 2020/21 to 2021/22 is attributable to interventions to contain personnel spending.

Goods and Services - The main cost drivers consist of operating lease (office buildings), maintenance of GG vehicles, maintenance of IT system, Physical security services, Audit Fees, training etc. Operating leases takes 41.8 percent (R48.1 million) of the total Goods and Services budget for the Administration. The annual operating lease increase of 9.0 percent is shrinking the Department's other operational budget items such maintenance costs for GG vehicles and buildings.

Transfer and Subsidies – The expenditure is expected to decrease from R5.8 million in 2020/21 to R4.8 million in 2021/22. The budget is mainly for rates and taxes as well as leave gratuities. The increase in rates and taxes is linked to office rental contract which is increasing at a rate of 9.0 percent contribute to the overall increase in Transfer Payments.

Payments for Capital Assets– The expenditure is expected to decrease from R6.8 million in 2020/21 to zero in 2021/22. The decrease is as results of once-off project of IT server upgrade in 2020/21.

Programme 2: Human Settlements

Programme purpose: The purpose of this programme is to ensure the provision of housing development, access to adequate accommodation in relevant well located areas, access to basic services and access to social infrastructure and economic opportunities.

Programme objectives: To formalize informal settlements, acquisition of land for human settlement and facilitating municipal accreditation process; to manage the actual building process of RDP houses.

Table 11.5 (a) and 11.5 (b) below provides a summary of payments and estimates per sub-programme and economic classification over the seven the year period.

Table 11.5(a): Summary of payments and estimates: Programme 2: Human Settlements

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Subprogramme									
Housing Needs, Research and Planning	65 078	56 749	57 139	58 054	66 403	66 403	68 732	70 819	74 921
Housing Development, Implementation, Planning and Targets	1 275 033	1 256 193	1 394 513	1 094 474	965 948	965 948	1 135 057	1 184 353	1 237 441
Housing Asset Management and Property Management	48 478	56 769	87 746	79 222	49 488	49 488	35 498	36 694	38 207
Total payments and estimates	1 388 589	1 369 711	1 539 398	1 231 750	1 081 839	1 081 839	1 239 287	1 291 866	1 350 569
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	1 388 589	1 369 711	1 539 398	1 231 750	1 081 839	1 081 839	1 239 287	1 291 866	1 350 569

Table 11.5(b): Summary of payments and estimates by economic classification: Programme 2: Human Settlements

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Current payments	120 954	123 881	126 024	129 690	119 395	119 395	107 167	113 747	121 391
Compensation of employees	106 868	106 879	111 669	110 833	112 637	112 637	101 423	101 569	101 569
Goods and services	14 086	17 002	14 355	18 857	6 758	6 758	5 744	12 178	19 822
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 257 094	1 236 292	1 413 060	1 101 040	962 173	962 173	1 132 120	1 177 119	1 228 134
Provinces and municipalities	9	10	-	20	20	20	21	22	23
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 257 085	1 236 282	1 413 060	1 101 020	962 153	962 153	1 132 099	1 177 097	1 228 111
Payments for capital assets	533	712	314	1 020	271	271	-	1 000	1 044
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	533	712	314	1 020	271	271	-	1 000	1 044
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	10 008	8 826	-	-	-	-	-	-	-
Total economic classification	1 388 589	1 369 711	1 539 398	1 231 750	1 081 839	1 081 839	1 239 287	1 291 866	1 350 569
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	1 388 589	1 369 711	1 539 398	1 231 750	1 081 839	1 081 839	1 239 287	1 291 866	1 350 569

Over the medium term, the budget increased from R1.2 billion in 2020/21 to R1.3 billion in 2023/24 increased by R118.0 million or 10.0 percent.

Compensation of Employees: Compensation of Employees is mainly for salaries in respect of employees attached to the programme as well as salaries of contract workers (EPWP). The budget

decreased by R9.0 million or negative 8.0 percent from R110.8 million in 2020/21 to R101.4 million in 2021/22. Compensation of Employees constitutes 8.2 percent of the total budget allocation for the programme in 2021/22 financial year.

Goods and Services: The budget decreases by R13.1 million or 69.5 percent from R18.9 million in 2020/21 to R5.7 million in 2021/22. Cost drivers on Goods and Services consist mainly of travelling costs, which are attributable to project management transport costs linked to the delivery of houses. Housing tribunal activities, maintenance costs for Housing Subsidy System also form part of cost drivers within Human Settlements.

Transfers and Subsidies: The budget increases by R31.1 million or 2.8 percent from R1.101 billion in 2020/21 to R1.132 billion 2021/22. The cost drivers consist of Human Settlements development grant programme Informal Settlement Upgrading Partnership and Leave gratuity. Human Settlements grants constitute 90.4 percent of total budget for Human Settlements in 2021/22 financial year.

Payments for Capital Assets– Over the medium term the budget is decreased from R1.0 million in 2020/21 to zero in 2021/22.

Service Delivery measures

Programme 2 : Human Settlements		Estimated Annual Targets		
		2021/22	2022/23	2023/24
2.1	Multi-year Housing Development plan developed	Reviewed multi-year Housing Development plan	Reviewed multi-year Housing Development plan	Reviewed multi-year Housing Development plan
2.2	Number of informal settlements with approved layout plans	2 informal settlements with approved layout plans	3 informal settlements with approved layout plans	2 informal settlements with approved layout plans
2.3	Number of hectares of land acquired	15Ha	40Ha	20Ha
2.4	Number of projects approved for human settlements	60	60	63
2.5	Number of municipalities assessed for human settlement accreditation	1 municipalities assessed on level 1 accreditation support	1 municipalities assessed on level 1 accreditation and technical support	1 municipalities assessed on level 1 accreditation support
2.6	Number of houses delivered through programmes in housing code	4 357	5 000	5 250
2.7	Number of serviced sites	4 098	1 687	1 770
2.8	Number of rental units completed	164	744	780

Programme 2 : Human Settlements		Estimated Annual Targets		
		2021/22	2022/23	2023/24
2.9	Title Deeds issued to approved beneficiaries	1 905	2 900	2 000
2.10	Number of beneficiaries issued with title deeds	80	60	50

Programme 3: Co-operative Governance

Programme purpose: The purpose of the programme is to provide technical and oversight support to municipalities in terms of implementing their mandate.

Programme objectives: To coordinate municipal infrastructure development; monitor and evaluate performance of municipalities; coordinate intergovernmental relations, public participation and governance; and provide and facilitate provincial development and planning.

Table 11.6(a) and 11.6(b) below provides a summary of payments and estimates per sub-programme and economic classification over the seven the year period.

Table 11.6(a): Summary of payments and estimates: Programme 3: Cooperative Governance

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									
Local Governance	210 793	293 951	241 076	221 840	212 011	212 011	202 105	219 430	221 146
Development Planning	62 554	65 016	70 434	74 545	67 959	67 959	55 028	56 463	57 546
Total payments and estimates	273 347	358 967	311 510	296 385	279 970	279 970	257 133	275 893	278 692
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	273 347	358 967	311 510	296 385	279 970	279 970	257 133	275 893	278 692

Table 11.6(b): Summary of payments and estimates: Programme 3: Cooperative Governance

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	270 034	282 028	305 432	292 379	274 239	274 239	254 949	265 453	268 732
Compensation of employees	255 967	266 134	287 745	271 688	266 816	266 816	251 527	257 773	257 773
Goods and services	14 067	14 902	17 687	20 691	7 423	7 423	3 422	7 680	10 959
Interest and rent on land	-	992	-	-	-	-	-	-	-
Transfers and subsidies to:	1 822	2 601	3 105	2 184	4 184	4 184	2 184	2 184	2 280
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 822	2 601	3 105	2 184	4 184	4 184	2 184	2 184	2 280
Payments for capital assets	1 491	1 825	2 973	1 822	1 547	1 547	-	8 256	7 680
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 491	1 825	2 973	1 822	1 547	1 547	-	8 256	7 680
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	72 513	-	-	-	-	-	-	-
Total economic classification	273 347	358 967	311 510	296 385	279 970	279 970	257 133	275 893	278 692
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	273 347	358 967	311 510	296 385	279 970	279 970	257 133	275 893	278 692

Over the medium term, the budget is expected to decrease from R296.4 million in 2020/21 to R278.7 million in 2023/24.

Compensation of Employees: The budget is decreasing from R271.7 million in 2020/21 to R251.5 million or negative 7.0 percent in 2021/22. Compensation of Employees constitutes 97.8 percent of the total budget for Cooperative Governance. Community Development Programme constitutes a larger percentage (48.1 percent) of total Compensation of Employees within the programme.

Goods and Services: The budget decreased by 83.5 percent from R20.7 million in 2020/21 to R3.4 million in 2021/22. The decrease is attributable to COVID-19 related budget cuts. The programme focus mainly on provision of support to municipalities with respect to development of infrastructure plans, establishment of Spatial Development Frameworks, disaster relief interventions, induction of councillors and ward committee members across the province.

Transfer and Subsidies: This allocation is mainly for Leave Gratuities in respect of officials who leave the Department through natural attrition and normal retirement. The budget allocation remains R2.2 million in 2021/22 financial year.

Payments for Capital Assets: The expenditure is expected to decrease from R1.8 million in 2020/21 to zero in 2021/22. The budget is mainly to cater for the purchase of Laptops for Community Development Workers and staff attached to the programme.

Service delivery measures

Programme 3 : Co-operative Governance		Estimated Annual Targets		
		2021/22	2022/23	2023/24
3.1	Number of municipalities supported with compilation of Annual Financial Statements for submission to Auditor General	27	27	27
3.2	Number of Municipalities monitored on the implementation of Infrastructure delivery programs.	25	25	25
3.3	Number of municipalities guided to comply with MPRA	22	22	22
3.4	Number of reports on implementation of Back to Basics action plans by municipalities	4	4	4
3.5	Number of municipalities supported to maintain functional Disaster Management	5	5	5
3.6	Numbers of municipalities supported with implementation of SDFs in line with SPLUMA	27	27	27
3.7	Number of municipalities supported with implementation of LUSs	22	22	22

Programme 4: Traditional Institutional Development

Program purpose: To support the institution of Traditional Leadership to operate within the context of co-operative governance.

Programme objectives: To support Traditional Institutions with resource administration, land administration, facilitation of rural development and provide support to the Houses of Traditional leadership.

Table 11.7(a) and 11.7(b) below provides a summary of payments and estimates per sub-programme and economic classification over the seven the year period.

Table 11.7(a): Summary of payments and estimates: Programme 4: Traditional Institutional Development

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Subprogramme									
Traditional Institutional Admin	420 515	501 547	543 969	533 860	512 051	512 051	502 439	485 845	487 916
Administration of Houses of Traditional Leaders	9 156	7 063	7 627	7 555	5 554	5 554	4 750	5 089	5 109
Total payments and estimates	429 671	508 610	551 596	541 415	517 605	517 605	507 189	490 934	493 025
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	429 671	508 610	551 596	541 415	517 605	517 605	507 189	490 934	493 025

Table 11.7(b): Summary of payments and estimates: Programme 4: Traditional Institutional Development

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Current payments	409 898	443 793	476 495	468 499	475 243	475 243	439 597	438 582	440 533
Compensation of employees	403 456	436 226	469 902	456 140	468 629	468 629	430 772	413 202	413 202
Goods and services	6 442	7 567	6 593	12 359	6 614	6 614	8 825	25 380	27 331
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	13 464	20 275	19 861	22 592	9 592	9 592	7 142	6 782	6 922
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	12 616	18 491	18 494	21 575	6 575	6 575	6 125	5 765	5 860
Households	848	1 784	1 367	1 017	3 017	3 017	1 017	1 017	1 062
Payments for capital assets	6 309	38 226	55 240	50 324	32 770	32 770	60 450	45 570	45 570
Buildings and other fixed structures	5 837	36 457	49 500	50 000	27 800	27 800	57 000	40 000	40 000
Machinery and equipment	472	1 769	5 740	324	4 970	4 970	3 450	5 570	5 570
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	6 316	-	-	-	-	-	-	-
Total economic classification	429 671	508 610	551 596	541 415	517 605	517 605	507 189	490 934	493 025
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	429 671	508 610	551 596	541 415	517 605	517 605	507 189	490 934	493 025

Over the medium term, the budget is expected to decrease from R541.4 million in 2020/21 to R493.0 million or negative 9.0 percent in 2023/24.

Compensation of Employees: Compensation of Employees in this programme is largely influenced by traditional leaders' royal allowances (which constitute 85.0 percent of the total Compensation of Employees budget) and staff attached to 185 Traditional Councils around the province. The budget decreased from R456.1 million in 2020/21 to R430.8 million in 2021/22 or 6.0 percent.

Goods and Services – The budget decreased by 28.6 percent from R12.4 million in 2020/21 to R8.8 million in 2021/22. The decrease is as a result of Covid-19 budget reduction.

Transfer and Subsidies: Transfers and subsidies is expected to decrease from R22.6 million in 2020/21 to R7.1 million in 2021/22. Cost drivers on Transfers & Subsidies in this programme consist mainly of the cost for support to Traditional Council offices. The decrease is as a result of reallocation of the budget for King/Queenship institutions to other SCOA items other than Transfers and Subsidies.

Payments of Capital Assets: The budget is increasing from R50.3 million in 2020/21 to R60.5 million in 2021/22 to cater for Traditional Council office construction and furniture provision as well as a purchase of computer offices for District Offices.

Service delivery measures

Programme 4 :Traditional Institutional Development		Estimated Annual Targets		
		2021/22	2022/23	2023/24
4.1	Number of Traditional Councils supported to perform their functions	185	201	201
4.2	Number of reports for the sittings of Provincial House of Traditional Leaders.	2	2	2
4.3	Percentage of Traditional Leadership claims/disputes received and processed	100%	100%	100%

Other Programme information

Personnel numbers and costs:

Table 11.8 reflects personnel estimates for COGHSTA Department per programme over the seven-year period.

Table 11.8: Summary of departmental personnel numbers and costs by component

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2017/18		2018/19		2019/20		2020/21				2021/22		2022/23		2023/24		2020/21 - 2023/24		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 7	1 455	278 463	1 382	280 650	1 209	308 830	1 156	156	1 312	325 102	1 149	286 702	1 149	295 397	1 149	298 449	-4.3%	-2.8%	30.8%
8 – 10	462	262 032	420	266 961	408	306 107	424	5	429	247 003	379	218 426	379	228 967	379	228 209	-4.0%	-2.6%	23.6%
11 – 12	218	158 200	187	171 871	173	159 533	193	–	193	167 668	171	157 662	171	163 631	171	165 095	-4.0%	-0.5%	16.6%
13 – 16	69	75 387	53	79 754	47	84 433	61	2	63	84 588	49	76 301	49	67 666	49	70 643	-8.0%	-5.8%	7.5%
Other	1 616	190 720	1 745	193 321	1 834	220 995	339	1 495	1 834	227 598	1 903	230 480	1 835	211 873	1 835	205 138	0.0%	-3.4%	21.6%
Total	3 820	964 802	3 787	1 012 557	3 671	1 079 897	2 173	1 658	3 831	1 051 959	3 651	969 571	3 583	967 534	3 583	967 534	-2.2%	-2.8%	100.0%
Programme																			
1. Administration	532	198 511	498	203 318	353	210 581	198	160	358	203 877	345	185 849	345	194 990	345	194 990	-1.2%	-1.5%	19.9%
2. Human Settlements	183	106 868	165	106 879	154	111 669	156	–	156	112 637	215	101 423	147	101 569	147	101 569	-2.0%	-3.4%	10.6%
3. Cooperative Governance	636	255 967	605	266 134	590	287 745	647	1	648	266 816	565	251 527	565	257 773	565	257 773	-4.5%	-1.1%	26.2%
4. Traditional Institutional Development	2 469	403 456	2 519	436 226	2 574	469 902	1 172	1 497	2 669	468 629	2 526	430 772	2 526	413 202	2 526	413 202	-1.8%	-4.1%	43.4%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	0.0%
Total	3 820	964 802	3 787	1 012 557	3 671	1 079 897	2 173	1 658	3 831	1 051 959	3 651	969 571	3 583	967 534	3 583	967 534	-2.2%	-2.8%	100.0%

Departmental personnel numbers include Community Development Workers (CDWs) that are attached to Cooperative Governance (Programme 3) and linked to various municipalities around the province. The total number of permanent staff equals 1 748 as at 30 December 2020 which exclude 1 835 Traditional Leaders that are classified under “other” on the above table. The budget for Traditional Leaders allowances constitute 24.0 percent of the Departmental Compensation of Employees budget.

Training

Payments on training

Table 11.9: Information on training: Cooperative Governance, Human Settlements and Traditional Affairs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Number of staff	3 820	3 787	3 671	3 831	3 831	3 831	3 651	3 583	3 583
Number of personnel trained	800	846	800	800	800	800	800	846	894
of which									
Male	363	384	240	195	-	-	180	165	165
Female	437	462	460	455	-	-	420	385	385
Number of training opportunities	378	400	378	378	378	378	378	400	423
of which									
Tertiary	-	-	-	-	-	-	-	-	-
Workshops	16	17	20	18	-	-	16	14	14
Seminars	16	17	5	6	-	-	5	4	4
Other	347	367	15	14	-	-	12	10	10
Number of bursaries offered	-	-	30	30	30	30	30	30	30
Number of interns appointed	118	118	65	65	-	-	65	65	65
Number of learnerships appointed	-	-	124	124	124	124	124	124	124
Number of days spent on training	198	209	256	256	-	-	256	256	256
Payment on training by programme									
1. Administration	8 870	9 464	9 601	12 087	-	-	-	3 981	4 156
2. Human Settlements	-	-	-	-	-	-	-	-	-
3. Cooperative Governance	-	-	-	-	-	-	-	-	-
4. Traditional Institutional Development	-	-	-	-	-	-	-	-	-
Total payment on training	8 870	9 464	9 601	12 087	-	-	-	3 981	4 156

Budget for training is meant for payment of tuition fees for departmental bursars as well as for various Internship and training programmes. Departmental training programmes are handled centrally in Programme 1 (Administration). The department is obligated to utilise an amount of 1.0 percent of its Compensation of Employees budget per annum for training purposes. All training programmes and Work Skills Programmes (WSP) are covered within the training budget and coordinated through corporate services within Programme 1 (Administration). Allocation for training is also affected by the current fiscal constraints, hence the decrease of the current MTEF period compared to the previous MTEF.

Annexures to Vote 11:

Co-operative Governance, Human Settlement and Traditional Affairs

Vote 11: Cooperative Governance, Human Settlement and Traditional Affairs

Table 11.10: Specification of receipts: Cooperative Governance, Human Settlements and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				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	1 104	1 566	1 292	1 495	1 339	1 339	1 559	1 626	1 698
Sales of goods and services produced by department	1 100	1 380	1 292	1 338	1 182	1 182	1 395	1 455	1 519
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	1 100	1 380	1 292	1 338	1 182	1 182	1 395	1 455	1 519
Of which									
Commission on Insurance	800	831	847	884	853	853	922	962	1 004
Tender documents	28	290	197	198	98	98	207	216	226
Parking fees	254	274	240	248	230	230	259	270	282
Rental Dwellings	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	4	186	-	157	157	157	164	171	179
Transfers received from:	50	-	-	-	-	-	-	-	-
Other governmental units	50	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	6	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	412	2 167	21 939	1 213	4 738	4 738	1 264	1 319	1 377
Interest	337	2 084	21 848	1 110	4 633	4 633	1 157	1 207	1 260
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	75	83	91	103	105	105	107	112	117
Sales of capital assets	550	615	-	984	746	746	1 027	1 071	1 119
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	550	615	-	984	746	746	1 027	1 071	1 119
Transactions in financial assets and liabilities	2 301	3 864	2 056	1 631	879	879	1 701	1 774	1 852
Total departmental receipts	4 423	8 213	25 287	5 323	7 703	7 703	5 552	5 791	6 046

2021 Estimates of Provincial Revenue and Expenditure

Table 11.11(a): Payments and estimates by economic classification: Cooperative Governance, Human Settlements and Traditional Affairs

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	1 130 039	1 192 783	1 274 906	1 274 938	1 215 321	1 215 321	1 104 066	1 196 927	1 249 693
Compensation of employees	964 802	1 012 557	1 079 897	1 045 221	1 051 959	1 051 959	969 571	967 534	967 534
Salaries and wages	856 156	900 444	972 229	920 141	926 904	926 904	844 596	842 559	842 559
Social contributions	108 646	112 113	107 668	125 080	125 055	125 055	124 975	124 975	124 975
Goods and services	165 237	179 227	195 009	229 717	163 362	163 362	134 495	229 393	282 159
of which									
Administrative fees	1 964	1 207	1 117	1 280	714	714	480	480	502
Advertising	2 835	1 292	838	1 680	60	60	-	100	104
Minor assets	219	713	21	60	332	332	205	205	214
Audit cost: External	5 017	6 021	7 851	9 218	8 650	8 650	6 200	7 818	10 000
Bursaries: Employees	871	969	1 513	724	1 273	1 273	1 556	1 556	1 624
Catering: Departmental activities	1 317	1 342	1 518	2 266	444	444	343	496	518
Communication (G&S)	14 261	14 664	15 310	15 552	15 079	15 079	12 203	10 203	15 206
Computer services	15 656	9 339	9 958	16 552	15 552	15 552	10 916	29 364	31 257
Consultants and professional services: Business and advisory services	1 603	9 325	11 235	10 776	3 034	3 034	6 120	9 423	9 837
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	4 177	4 208	4 464	4 178	1 600	1 600	-	1 000	6 044
Contractors	4 058	3 213	5 363	13 632	6 067	6 067	6 892	14 005	18 470
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	228	328	231	358	322	322	88	412	433
Fleet services (including government motor transport)	5 226	6 097	5 939	6 464	4 186	4 186	1 034	6 034	7 000
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	8	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	610	1 815	1 335	1 787	1 091	1 091	497	2 809	2 933
Consumable: Stationery, printing and office supplies	3 190	3 776	3 822	3 371	2 579	2 579	50	2 097	4 189
Operating leases	45 183	49 703	54 171	59 975	59 849	59 849	49 464	71 856	78 251
Property payments	18 096	20 648	24 477	26 103	27 181	27 181	31 631	43 449	49 875
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	35 040	38 041	39 116	44 214	12 666	12 666	6 290	22 718	38 099
Training and development	1 316	1 260	2 756	3 706	-	-	-	3 981	6 156
Operating payments	1 078	1 316	915	1 432	1 088	1 088	418	422	440
Venues and facilities	3 284	3 950	3 059	6 389	1 595	1 595	108	965	1 007
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	999	-	-	-	-	-	-	-
Interest	-	7	-	-	-	-	-	-	-
Rent on land	-	992	-	-	-	-	-	-	-
Transfers and subsidies to¹:	1 276 699	1 265 508	1 441 695	1 131 634	987 458	987 458	1 146 248	1 190 887	1 242 350
Provinces and municipalities	3 198	3 681	3 772	4 381	3 381	3 381	3 428	3 429	3 580
Provinces ²	9	10	-	20	20	20	21	22	23
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	9	10	-	20	20	20	21	22	23
Municipalities ³	3 189	3 671	3 772	4 361	3 361	3 361	3 407	3 407	3 557
Municipalities	3 189	3 671	3 772	4 361	3 361	3 361	3 407	3 407	3 557
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	43	146	6	154	6	6	14	14	15
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	43	146	6	154	6	6	14	14	15
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	12 616	18 491	18 494	21 575	6 575	6 575	6 125	5 765	5 860
Households	1 260 842	1 243 190	1 419 423	1 105 524	977 496	977 496	1 136 681	1 181 679	1 232 895
Social benefits	4 088	8 011	5 414	5 112	16 251	16 251	5 273	5 261	5 493
Other transfers to households	1 256 754	1 235 179	1 414 009	1 100 412	961 245	961 245	1 131 408	1 176 418	1 227 402
Payments for capital assets	12 111	48 428	62 530	59 944	40 523	40 523	60 450	59 773	60 783
Buildings and other fixed structures	6 256	36 457	49 500	50 000	27 800	27 800	57 000	40 000	40 000
Buildings	5 837	36 457	49 500	50 000	27 800	27 800	57 000	40 000	40 000
Other fixed structures	419	-	-	-	-	-	-	-	-
Machinery and equipment	5 855	11 542	12 992	9 944	12 723	12 723	3 450	19 773	20 783
Transport equipment	2 308	4 407	-	-	3 596	3 596	450	4 847	4 989
Other machinery and equipment	3 547	7 135	12 992	9 944	9 127	9 127	3 000	14 926	15 794
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	429	38	-	-	-	-	-	-
Payments for financial assets	10 008	90 319	-	-	-	-	-	-	-
Total economic classification: Programme (number and name)	2 428 857	2 597 038	2 779 131	2 466 516	2 243 302	2 243 302	2 310 764	2 447 587	2 552 826
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	2 428 857	2 597 038	2 779 131	2 466 516	2 243 302	2 243 302	2 310 764	2 447 587	2 552 826

Vote 11: Cooperative Governance, Human Settlement and Traditional Affairs

Table 11.11(b): Payments and estimates by economic classification: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	329 153	343 081	366 955	384 370	346 444	346 444	302 353	379 145	419 037
Compensation of employees	198 511	203 318	210 581	206 560	203 877	203 877	185 849	194 990	194 990
Salaries and wages	173 044	177 226	185 441	178 045	175 387	175 387	157 334	166 475	166 475
Social contributions	25 467	26 092	25 140	28 515	28 490	28 490	28 515	28 515	28 515
Goods and services	130 642	139 756	156 374	177 810	142 567	142 567	116 504	184 155	224 047
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	1 770	970	838	1 239	60	60	-	-	-
Minor assets	72	390	8	60	69	69	-	-	-
Audit cost: External	5 017	6 021	7 851	9 218	8 650	8 650	6 200	7 818	10 000
Bursaries: Employees	871	969	1 513	724	1 173	1 173	1 456	1 456	1 520
Catering: Departmental activities	540	496	585	1 381	30	30	5	-	-
Communication (G&S)	14 261	14 663	15 260	15 543	14 950	14 950	12 065	10 065	15 062
Computer services	15 656	9 339	9 958	16 552	15 552	15 552	10 916	29 364	31 257
Consultants and professional services: Business and advisory services	156	7 353	7 132	352	146	146	265	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	4 177	2 549	4 464	4 178	1 500	1 500	-	1 000	6 044
Contractors	4 058	3 213	5 357	13 632	5 172	5 172	5 957	13 070	17 494
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	203	328	231	348	314	314	80	394	415
Fleet services (including government motor transport)	5 226	6 097	5 939	6 464	4 186	4 186	1 034	6 034	7 000
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals,fuel,oil,gas,wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	412	850	633	782	743	743	34	691	722
Consumable: Stationery,printing and office supplies	3 160	3 773	3 822	3 371	2 509	2 509	-	2 047	4 137
Operating leases	44 987	49 379	53 706	59 590	59 051	59 051	48 696	70 594	76 933
Property payments	18 087	20 638	24 456	26 092	25 073	25 073	28 343	32 666	38 618
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	8 769	8 997	9 697	9 536	2 591	2 591	1 453	4 975	8 689
Training and development	1 316	1 260	2 756	3 706	-	-	-	3 981	6 156
Operating payments	524	966	717	1 060	748	748	-	-	-
Venues and facilities	1 380	1 505	1 451	3 982	50	50	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	7	-	-	-	-	-	-	-
Interest	-	7	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	4 319	6 340	5 669	5 818	11 509	11 509	4 802	4 802	5 014
Provinces and municipalities	3 189	3 671	3 772	4 361	3 361	3 361	3 407	3 407	3 557
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	3 189	3 671	3 772	4 361	3 361	3 361	3 407	3 407	3 557
Municipalities	3 189	3 671	3 772	4 361	3 361	3 361	3 407	3 407	3 557
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	43	146	6	154	6	6	14	14	15
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	43	146	6	154	6	6	14	14	15
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	1 087	2 523	1 891	1 303	8 142	8 142	1 381	1 381	1 442
Social benefits	1 087	2 523	1 891	1 303	8 142	8 142	1 381	1 381	1 442
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	3 778	7 665	4 003	6 778	5 935	5 935	-	4 947	6 489
Buildings and other fixed structures	419	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	419	-	-	-	-	-	-	-	-
Machinery and equipment	3 359	7 236	3 965	6 778	5 935	5 935	-	4 947	6 489
Transport/equipment	2 308	4 407	-	-	-	-	-	3 947	4 989
Other machinery and equipment	1 051	2 829	3 965	6 778	5 935	5 935	-	1 000	1 500
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	429	38	-	-	-	-	-	-
Payments for financial assets	-	2 664	-	-	-	-	-	-	-
Total economic classification: Programme (number and name)	337 250	359 750	376 627	396 966	363 888	363 888	307 155	388 894	430 540
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	337 250	359 750	376 627	396 966	363 888	363 888	307 155	388 894	430 540

2021 Estimates of Provincial Revenue and Expenditure

Table 11.11(c): Payments and estimates by economic classification: Programme 2: Human Settlements

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	120 954	123 881	126 024	129 690	119 395	119 395	107 167	113 747	121 391
Compensation of employees	106 868	106 879	111 669	110 833	112 637	112 637	101 423	101 569	101 569
Salaries and wages	93 979	93 964	99 612	97 131	98 935	98 935	87 826	87 972	87 972
Social contributions	12 889	12 915	12 057	13 702	13 702	13 702	13 597	13 597	13 597
Goods and services	14 086	17 002	14 355	18 857	6 758	6 758	5 744	12 178	19 822
of which									
Administrative fees	1 948	1 197	1 067	1 269	703	703	466	466	487
Advertising	299	176	-	286	-	-	-	100	104
Minor assets	-	46	-	-	69	69	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	246	175	239	186	42	42	-	92	96
Communication (G&S)	-	(8)	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	1 152	1 829	1 703	1 938	621	621	2 755	2 755	2 876
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	319	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals,fuel,oil,gas,wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	227	4	222	-	-	-	-	-
Consumable: Stationery,printing and office supplies	-	3	-	-	-	-	-	-	-
Operating leases	196	324	465	385	385	385	385	879	918
Property payments	9	10	21	11	11	11	11	28	29
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	9 543	11 854	10 361	13 853	4 768	4 768	2 064	7 570	15 013
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	102	63	67	67	72	72	63	67	69
Venues and facilities	591	787	428	640	87	87	-	221	230
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	1 257 094	1 236 292	1 413 060	1 101 040	962 173	962 173	1 132 120	1 177 119	1 228 134
Provinces and municipalities	9	10	-	20	20	20	21	22	23
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	9	10	-	20	20	20	21	22	23
Municipalities	9	10	-	20	20	20	21	22	23
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 257 085	1 236 282	1 413 060	1 101 020	962 153	962 153	1 132 099	1 177 097	1 228 111
Social benefits	331	1 159	276	608	908	908	691	679	709
Other transfers to households	1 256 754	1 235 123	1 412 784	1 100 412	961 245	961 245	1 131 408	1 176 418	1 227 402
Payments for capital assets	533	712	314	1 020	271	271	-	1 000	1 044
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	533	712	314	1 020	271	271	-	1 000	1 044
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	533	712	314	1 020	271	271	-	1 000	1 044
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	10 008	8 826	-	-	-	-	-	-	-
Total economic classification: Programme (number and name)	1 388 589	1 369 711	1 539 398	1 231 750	1 081 839	1 081 839	1 239 287	1 291 866	1 350 569
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	1 388 589	1 369 711	1 539 398	1 231 750	1 081 839	1 081 839	1 239 287	1 291 866	1 350 569

Vote 11: Cooperative Governance, Human Settlement and Traditional Affairs

Table 11.11(d): Payments and estimates by economic classification: Programme 3: Cooperative Governance

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	270 034	282 028	305 432	292 379	274 239	274 239	254 949	265 453	268 732
Compensation of employees	255 967	266 134	287 745	271 688	266 816	266 816	251 527	257 773	257 773
Salaries and wages	219 999	228 735	250 341	228 300	223 428	223 428	208 139	214 385	214 385
Social contributions	35 968	37 399	37 404	43 388	43 388	43 388	43 388	43 388	43 388
Goods and services	14 067	14 902	17 687	20 691	7 423	7 423	3 422	7 680	10 959
of which									
Administrative fees	16	10	50	11	11	11	14	14	15
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	4	29	13	-	9	9	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	504	348	413	368	236	236	207	223	233
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	100	100	2 400	4 441	2 267	2 267	1 100	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	964	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	25	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	8	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	198	483	400	512	300	300	300	1 955	2 041
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	11 786	12 050	13 496	14 376	3 782	3 782	1 363	5 000	8 160
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	381	263	131	280	243	243	330	330	345
Venues and facilities	1 045	655	784	703	575	575	108	158	165
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	992	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	992	-	-	-	-	-	-	-
Transfers and subsidies to¹:	1 822	2 601	3 105	2 184	4 184	4 184	2 184	2 184	2 280
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 822	2 601	3 105	2 184	4 184	4 184	2 184	2 184	2 280
Social benefits	1 822	2 601	2 250	2 184	4 184	4 184	2 184	2 184	2 280
Other transfers to households	-	-	855	-	-	-	-	-	-
Payments for capital assets	1 491	1 825	2 973	1 822	1 547	1 547	-	8 256	7 680
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 491	1 825	2 973	1 822	1 547	1 547	-	8 256	7 680
Transport equipment	-	-	-	-	-	-	-	900	-
Other machinery and equipment	1 491	1 825	2 973	1 822	1 547	1 547	-	7 356	7 680
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	72 513	-	-	-	-	-	-	-
Total economic classification: Programme (number and name)	273 347	358 967	311 510	296 385	279 970	279 970	257 133	275 893	278 692
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	273 347	358 967	311 510	296 385	279 970	279 970	257 133	275 893	278 692

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Table 11.11(e): Payments and estimates by economic classification: Programme 4: Traditional Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2022/23	2023/24
Current payments	409 898	443 793	476 495	468 499	475 243	475 243	439 597	438 582	440 533
Compensation of employees	403 456	436 226	469 902	456 140	468 629	468 629	430 772	413 202	413 202
Salaries and wages	369 134	400 519	436 835	416 665	429 154	429 154	391 297	373 727	373 727
Social contributions	34 322	35 707	33 067	39 475	39 475	39 475	39 475	39 475	39 475
Goods and services	6 442	7 567	6 593	12 359	6 614	6 614	8 825	25 380	27 331
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	766	146	-	155	-	-	-	-	-
Minor assets	143	248	-	-	185	185	205	205	214
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	100	100	100	100	104
Catering: Departmental activities	27	323	281	331	136	136	131	181	189
Communication (G&S)	-	9	50	9	129	129	138	138	144
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	195	43	-	4 045	-	-	2 000	6 668	6 961
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	376	-	-	100	100	-	-	-
Contractors	-	-	6	-	895	895	935	935	976
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	10	8	8	8	18	18
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals,fuel,oil,gas,wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	255	298	271	48	48	163	163	170
Consumable: Stationery,printing and office supplies	30	-	-	-	70	70	50	50	52
Operating leases	-	-	-	-	413	413	383	383	400
Property payments	-	-	-	-	2 097	2 097	3 277	10 755	11 228
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	4 942	5 140	5 562	6 449	1 525	1 525	1 410	5 173	6 237
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	71	24	-	25	25	25	25	25	26
Venues and facilities	268	1 003	396	1 064	883	883	-	586	612
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	13 464	20 275	19 861	22 592	9 592	9 592	7 142	6 782	6 922
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	12 616	18 491	18 494	21 575	6 575	6 575	6 125	5 765	5 860
Households	848	1 784	1 367	1 017	3 017	3 017	1 017	1 017	1 062
Social benefits	848	1 728	997	1 017	3 017	3 017	1 017	1 017	1 062
Other transfers to households	-	56	370	-	-	-	-	-	-
Payments for capital assets	6 309	38 226	55 240	50 324	32 770	32 770	60 450	45 570	45 570
Buildings and other fixed structures	5 837	36 457	49 500	50 000	27 800	27 800	57 000	40 000	40 000
Buildings	5 837	36 457	49 500	50 000	27 800	27 800	57 000	40 000	40 000
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	472	1 769	5 740	324	4 970	4 970	3 450	5 570	5 570
Transport equipment	-	-	-	-	3 596	3 596	450	-	-
Other machinery and equipment	472	1 769	5 740	324	1 374	1 374	3 000	5 570	5 570
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	6 316	-	-	-	-	-	-	-
Total economic classification: Programme (number and name)	429 671	508 610	551 596	541 415	517 605	517 605	507 189	490 934	493 025
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	429 671	508 610	551 596	541 415	517 605	517 605	507 189	490 934	493 025

Vote 11: Cooperative Governance, Human Settlement and Traditional Affairs

Table 11.12(a): Conditional grant payments and estimates by economic classification: Human Settlement 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	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	1 253 778	1 223 419	1 362 599	1 060 622	948 161	948 161	877 072	906 953	946 060
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	1 253 778	1 223 419	1 362 599	1 060 622	948 161	948 161	877 072	906 953	946 060
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	1 253 778	1 223 419	1 362 599	1 060 622	948 161	948 161	877 072	906 953	946 060
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets									
Total economic classification	1 253 778	1 223 419	1 362 599	1 060 622	948 161	948 161	877 072	906 953	946 060
Unauthorised Expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	1 253 778	1 223 419	1 362 599	1 060 622	948 161	948 161	877 072	906 953	946 060

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Table 11.12(b): Conditional grant payments and estimates by economic classification: Social sector (EPWP) Grant

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	-	-	-	-	3 276	3 276	2 037	-	-
Compensation of employees	-	-	-	-	3 276	3 276	2 037	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	3 276	3 276	2 037	-	-
Goods and services									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	2 000	-	750	2 000	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	2 000	-	750	2 000	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	2 000	-	750	2 000	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 000	-	750	2 000	3 276	3 276	2 037	-	-
Unauthorised Expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	2 000	-	750	2 000	3 276	3 276	2 037	-	-

Vote 11: Cooperative Governance, Human Settlement and Traditional Affairs

Table 11.12(c): Conditional grant payments and estimates by economic classification: Title Deeds Restoration Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	-	11 704	10 244	37 790	13 080	13 080	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	-	11 704	10 244	37 790	13 080	13 080	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	11 704	10 244	37 790	13 080	13 080	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets									
Total economic classification	-	11 704	10 244	37 790	13 080	13 080	-	-	-
Unauthorised Expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	-	11 704	10 244	37 790	13 080	13 080	-	-	-

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Table 11.12(d): Conditional grant payments and estimates by economic classification: Informal Settlement Upgrading Partnership Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	-	-	-	-	-	-	254 336	269 465	281 341
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	-	-	-	-	-	-	254 336	269 465	281 341
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	254 336	269 465	281 341
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets									
Total economic classification	-	-	-	-	-	-	254 336	269 465	281 341
Unauthorised Expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	-	-	-	-	-	-	254 336	269 465	281 341

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

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available 21/22	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
Fencing	Shai Shai Farming	Stage 2: Concept/ Feasibility	Capricorn	15/Apr/20	30/Apr/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.8961708	29.4486263	3 750	0	500	3 000	300
Irrigation Schemes	Kika Foods	Stage 4: Design Documentation	Waterberg	15/Apr/20	01/Apr/21	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-24.7024047	28.4072255	470	0	470	47	0
Fencing	Mantsho	Stage 4: Design Documentation	Waterberg	15/Apr/20	01/Apr/21	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-24.58912	27.40963	500	0	500	50	500
Animal Handling Facilities	Bakone ko Jeff	Stage 4: Design Documentation	Waterberg	01/Apr/20	30/Apr/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.5621689	27.7373373	770	0	770	77	0
Animal Handling Facilities	African Cattle	Stage 4: Design Documentation	Waterberg	01/Apr/20	30/Apr/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.5621689	27.7373373	1 430	0	1 430	143	0
Stock Water	Goodstuff	Stage 2: Concept/ Feasibility	Mopani	15/Apr/20	01/Apr/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.3663214	30.8039474	2 500	0	0	2 000	200
Storage and Marketing Facility	Tshikonelo Packing Shed	Stage 4: Design Documentation	Vhembe	15/Apr/20	30/Apr/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-22.8921825	30.6199895	4 900	0	0	4 500	450
Irrigation Schemes	GRASP6	Stage 3: Design Development	Mopani	01/Apr/21	29/Apr/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.9424435	31.1409218	16 700	0	1 000	14 000	1 700
Irrigation Schemes	Phiring Irrigation Scheme	Stage 2: Concept/ Feasibility	Sekhukhune	01/Apr/21	22/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-24.5272102	30.6961924	15 000	0	3 000	5 000	2 000
Irrigation Schemes	Maluleke Irrigation	Stage 4: Design Documentation	Vhembe	01/Apr/21	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-22.9988764	30.6933888	500	0	0	50	0
	Ahitirheni Mqekwa	Stage 4: Design Documentation	Vhembe	01/Apr/21	24/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-22.9981571	30.6961155	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

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

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

Clinic	Feasibility					Revitalisation Grant	Facilities Management							
Louis Trichardt Hospital_Upgrade Laundry Building	Stage 7: Works	Vhembe	04/Apr/16	26/May/21	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.02913	29.90614	6 362	6 099	1 000	0	0	
Tshikundamalema Clinic: Replacement of existing clinic on the same site incorporating adjacent site	Stage 7: Works	Vhembe	11/May/15	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-22.67168	30.69104	17 147	11 680	400	0	0	
Letaba Hospital_B5B Upgrade Central Mini-Hub Laundry Building	Stage 4: Design Documentation	Mopani	29/Apr/16	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.87417	30.26933	7 896	19 954	8 000	0	0	
Elim Hospital_New COVID ward	Stage 2: Concept/ Feasibility	Vhembe	01/Jan/00	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.15409	30.05617	0	0	20 000	0	0	
Letaba Hospital A6_Replacement Female Medical Ward, upgrade waste store, etc	Stage 5: Works	Mopani	01/Apr/16	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.87417	30.26933	98 917	53 427	26 000	15 000	15 900	
Mankweng Hospital_New COVID Ward	Stage 2: Concept/ Feasibility	Capricorn	01/Jan/00	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.87944	29.725	0	0	20 000	0	0	
Lebowakgomo EMS station_Upgrade EMS station	Stage 4: Design Documentation	Capricorn	01/Oct/16	15/Aug/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	1 060	5 000	15 000	2 000	
Messina Hospital_Upgrade Laundry Building	Stage 4: Design Documentation	Vhembe	04/Apr/16	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-22.34169	30.04285	5 072	1 210	500	0	0	
Chuene Clinic: Alternative back up power supply & Related Infrastructure services	Stage 2: Concept/ Feasibility	Capricorn	01/Jan/00	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-24.19141	29.48597	0	0	1 000	0	0	
Elands kraal 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	

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				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./MAKAWA NA(175)RURAL/A8/19	Stage 5: Works	Sekhukhune	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-24.71151	29.830737	8 089	20 758	8 089	0	0
Top structures	MOPANI/BA-PHALABORWA MUNI./LEMPITSE (90) RURAL 19/20	Stage 5: Works	Mopani	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.56348	31.08279	1 502	8 891	1 502	0	0
Top structures	WATERBERG/MODIMOLLE-MOOKGOPONG MUNI./MTHENJANI (200) URBAN 18/19	Stage 5: Works	Waterberg	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-24.70241	28.40726	2 773	7 003	2 773	0	0
Top structures	WATERBERG/LEPHALALE MUNI./RHEILAND JV QINISA /CRU 16/17	Stage 5: Works	Waterberg	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.66666	27.749997	85 441	24 663	66 468	0	0
Top structures	MOPANI/BAPHALABORWA MUNI./RAMKOL(90)RURAL/20/21 - Phase 1	Stage 5: Works	Mopani	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.950706	31.1363583	10 401	9 235	1 386	0	0
Top structures	MOPANI/GIYANI MUNI./MT R(200)RURAL/20/21 - Phase 1	Stage 5: Works	Mopani	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.3072476	30.7062535	9 245	860	9 245	0	0
Top structures	MOPANI/GIYANI MUNI./RH EILAND(50)RURAL/20/21 - Phase 1	Stage 5: Works	Mopani	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.3072476	30.7062535	5 778	901	5 778	0	0
Top structures	MOPANI/LETABA MUNI./THUSHA BAHLABINE(148) RURAL 18/19 - Phase 1	Stage 5: Works	Mopani	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.5182864	30.2974199	11 441	0	11 441	0	0
Top structures	MOPANI/LETABA MUNI./RANGATA(90)RURAL/20/21 - Phase 1	Stage 5: Works	Mopani	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.5182864	30.2974199	5 200	0	5 200	0	0
Top structures	VHEMBE/COLLINS CHABANE MUNI./MDB (90) RURAL 19/20	Stage 5: Works	Vhembe	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.00609	30.68826	2 542	3 388	6 702	0	0
Top structures	VHEMBE/COLLINS CHABANE MUNI./MOKHUTLOANE (90) RURAL 19/20	Stage 5: Works	Vhembe	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.0060889	30.6882607	2 311	4 107	2 311	0	0
Top structures	MOPANI/TZANEEN MUNI./AES/FEASIBILITY STUDY FOR CRU 19/20 - Phase 1	Stage 1: Initiation/ Pre-feasibility	Mopani	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.8319853	30.1358346	10 000	2 639	10 000	0	0
	MOPANI/TZANEEN MUNI./MATHARA(200)RURAL/20/21 - Phase 1	Stage 5: Works	Mopani	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.8319853	30.1358346	8 089	2 033	8 089	0	0
Top structures	NHBRC ENROLLMENT 19/20	Stage 1: Initiation/ Pre-feasibility	Capricorn	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.4012946	29.4179324	32 708	23 946	12 120	0	0
	MOPANI/MARULENG MUNI./RHEILAND(150)RURAL/20/21 - Phase 1	Stage 5: Works	Mopani	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-24.3506041	30.9576681	6 356	1 271	6 356	0	0
Top structures	MOPANI/MARULENG MUNI./MOTHIKENI(90)RURAL/20/	Stage 5: Works	Mopani	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-24.3506041	30.9576681	5 200	3 981	5 200	0	0

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

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

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

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

Vote 12: Department of Social Development

Table B5: Infrastructure payments / estimates by category

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



LIMPOPO

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