

Vote 06

Economic Development and Tourism

To be appropriated by Vote in 2021/22	R 1 354 663 000
Direct Charge	R 0
Responsible MEC	MEC for Finance, Economic Development and Tourism
Administering Department	Department of Economic Development and Tourism
Accounting Officer	Head: Economic Development and Tourism

1. Overview

Vision

An Inclusive, Globally Competitive Economy.

Mission

Drive economic growth that creates decent employment and promotes sustainable development.

Overview of the main services that the department intends to deliver

Over the past ten years, we saw government utilising the Outcome-based Approach to roll out of its priorities captured in the Medium Term Strategic Frameworks. Unlike the previous administrations, the Sixth Administration has taken a paradigm shift in its approach. It has adopted an approach that focuses on the impact and outcomes rather than outputs as a final delivery.

The National Government's Medium Term Strategic Framework (MTSF) for 2019-2024 articulates the vision of an integrated economic system that must be pursued by all. Aligned to the Medium-Term Strategic Framework (MTSF), the Mpumalanga Provincial Five-Year Plan (2019 – 2024) includes the following seven (7) National Priorities as contained in the NDP Five-Year Implementation Plan (NDPIP) 2020-2025:

- Priority 1: A Capable, Ethical and Developmental State
- Priority 2: Economic Transformation and Job Creation
- Priority 3: Education, Skills and Health
- Priority 4: Consolidating Social Wage through Reliable and Basic Services
- Priority 5: Spatial Development, Human Settlements and Local Government
- Priority 6: Social Cohesion, Safer Communities
- Priority 7: A Better Africa and a Better World

As a result, the Sixth Administration has charged the Department with the responsibility of facilitating and coordinating the implementation of Priority 2: Economic Transformation and Job Creation, which is aligned to the impact and outcome approach.

Based on the mandate of the Department, the following targets, as contained within the Mpumalanga Provincial Five-Year Plan (2020 – 2025), will be the focus of all operations

and activities within the Department as a means to implement the NDPIP and the Provincial Priorities.

In order to achieve the targets as outlined, the following Catalytic Projects which are captured in the Mpumalanga Provincial Five Years Plan (2019 – 2024), and are aligned to the MTSF Priority 2: Economic Transformation and Job Creation, Provincial Catalytic Projects have been incorporated into the strategic priorities of the Department over the five-year period (2020-2025):

Development of the Nkomazi Special Economic Zone (SEZ). This will create an opportunity for investment and development of small businesses and co-operatives in the Nkomazi Local Municipality within Ehlanzeni District Municipality. In collaboration with the private sector, the Department will continue to rollout the Post-designation Implementation Plan of the Nkomazi SEZ, including the finalisation of the SEZ Strategy.

To ensure food security and the transformation of the agricultural sector in the Province, over R300 million has been set aside to continue with the set phases of the Mpumalanga International Fresh Produce Market (MIFPM) in Mbombela Local Municipality within Ehlanzeni District Municipality, of which the first phase will be start to be operationalised 2021/22 financial year

The support for the development of SMMEs and Cooperatives through all government initiatives such as the Social Enterprise Development Programme (SEDP), will be done in a phased-in approach to build productive capacity to supply and manufacture construction materials for built environmental projects. It aims to empower and uplift SMMEs in the construction and building industry to become successful, independent and sustainable through Built Environment initiatives. The Department will ensure that, working with SABS, our SMMEs and cooperatives are certified to ascertain quality products supplied to various sectors.

Legislative and other mandates

Constitutional mandate of the Department

Constitution of the Republic of South Africa, Act 108 of 1996; Schedule 4 and 5.

Legislative and Policy Mandates

To stimulate economic growth and development towards creating sustainable and decent employment, economic transformation, alleviation of poverty.

Legislative Mandate

Mpumalanga Economic Regulator Act No. 2 of 2017

National Tourism Act No.3 of 2014

Mpumalanga Gambling Act No.5 of 1995.

Mpumalanga Liquor Licensing Act 5 of 2007

National Gambling Act 59 of 2003. No. 7 of 2004

Mpumalanga Consumer Affairs Act No. 6 of 1998.

Mpumalanga Liquor Licensing No. Act 5 of 2006

Mpumalanga Business Act No.2 of 1996

National Small Business Enabling Act No 102 of 1996.

Broad-based Black Empowerment Act No. 53 of 2003.
National Credit Act No.34 of 2005
Public Financial Management Act No.1 of 1999.
Public Service Act No. 103 of 1994.
Basic Conditions of Employment Act No. 75 of 1997.
Labour Relations Act. No 66 of 1995

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

The Department of Economic Development and Tourism (DEDT) is guided by the following policy frameworks:

- National Development Plan (NDP)
- Mpumalanga Vision 2030: The Strategic Implementation Framework
- Mpumalanga Economic Growth and Development Path (MEGDP)
- Mpumalanga Industrial Development Plan (MIDP)
- The draft Mpumalanga Provincial Five Years Plan (2020 – 2025)

The MEGDP framework and the MIDP remain the relevant guiding policy documents to be utilised in setting out priorities for the 2020 – 2025 MTSF period. These policy frameworks instruct the Province to focus on the following **five key 'job-drivers'**:

- Key economic sectors;
- Infrastructure development;
- Spatial development;
- Regional and international cooperation; and
- Seizing the potential of new economies.

The key economic sectors identified as drivers for rapid economic growth and job creation are agriculture (including forestry), manufacturing, mining, tourism as well as "new economies". To realise the strategic issues identified above, there are specific outputs that are prioritised in each sector. In addition, also key actions to ensure that the five-year outputs are achieved as planned.

Key programmes/strategies supporting the economic priorities are as follows:

- Provincial Trade and Investment Promotion Strategy
- Mpumalanga Industrial Development Plan (Industrial Technology Parks – including Sabie Forestry Technology Park, Mpumalanga International Fresh Produce Market in the City of Mbombela and also 3 Agri-Hubs/Parks as well as the Nkomazi SEZ – agro-processing)
- Mpumalanga Forestry Development Plan
- Mpumalanga Green Economy Development Plan
- Integrated SMME Strategy – focus also on township economic development
- Mpumalanga Tourism Development Strategy

2. Review of the current financial year (2020/21)

During the period under review the department has implemented and achieved the following key objectives:

In relation to the payment of creditors within 30 days the department has achieved 100% and reaching a 84% value of procurement from designated groups. Lagging behind are targets on the 100% achievement of planned organizational targets (now at 88%); 99 % performance agreements concluded within stipulated time lines and 98 Mid-term reviews concluded across all levels.

Critical work has been done in response to the COVID-19 pandemic especially in the following: 6 Cooperatives in 3 municipalities facilitated to upgrade as waste pickers and were also supported with safety wear and equipment and shelter. 12 SMMEs in the waste management sector were identified and were selected from the target groups of women and youth owned SMMEs. It is worth noting that 42 Township based SMMEs were supported during the period under review in the following categories: Bakery, Textile, Automotive and Spazas.

The Department has, working the Dtic, facilitated the workshop on the Black Industrialist programme which led to the support of 2 existing black owned companies in the mining value chain to access funding. The collaborative effort between DEDT and COGTA has resulted in 5 Local Economic Development Forums being supported through coordinating meetings in Steve Tshwete, Emalahleni, Thembisile Hani, Nkangala District and Thaba Chweu municipalities.

In addressing the **Green Economy**, we have implemented 80% of the Green Economy Cluster resolutions and actions. The establishment of the Nkomazi SEZ board as well as ensuring statutory compliance for the 2 Industrial Technology Parks (Petro-Chemical and the Forestry) have been supported. Yet, the latter is negatively affected by objections from interested parties. The implementation of mine water re-use projects (Mafube Colliery and Brugspruit Pollution Control), and secondly in the mine land utilization projects (Kromdraai and Green Engine) were facilitated. However, the non-availability of funding to develop bankable business plans is a challenge in the latter initiative.

The department managed to resolve 100% of consumer cases (314 Cases received and 320 cases resolved). The department also managed in completing and communicating the updated SERO report.

As part of transforming the Tourism industry we have coordinated and supported 24 tourism structures and conducted a COVID-19 Tourism Sector Impact Assessment study. Also worthy of noting is the development of the Mpumalanga Tourism Recovery Plan which resulted in the funds being made available to assist tourism outlets in distress with financial relief.

3. Outlook for the coming financial year (2021/22)

The Department has used the Problem and Solution Tree methodology to conduct an external environmental evaluation and analysis. This section provides an overview of the problem and solution trees that have identified the focal points that the Department needs to address to ensure economic growth is sustained.

In addressing the causes that result in the core problem of a high carbon footprint that contributes to climate change resulting from coal powered energy, the department will ensure implementation of the Mpumalanga Green Economic Plan and Establish methods of treating waste water for reuse in different commercial uses

Due to the fact that the province has a resource-based manufacturing industry, the following interventions will contribute towards creating a knowledge-based manufacturing industry within the province.

- Establishment of Agri-hubs and Special Economic Zones (SEZ)
- Implement a master plan that ensures a comprehensive manufacturing support base of the SMME'S in the value chain
- Leverage Foreign Direct Investments (FDI)
- Roll out of relevant skills development programmes
- Implement Mpumalanga Industrial Development Plan (5 key projects identified)
- Development and implementation of incentive schemes
- Explore and develop appropriate low cost renewable energy sources
- Review non-essential SABS standards to assist compliance for local SMME manufacturing operations
- Revitalisation of the township and rural economy
- Directly link government procurement to rural and township economies

In addressing problem of a non-inclusive, integrated and transformed agro processing sector the following will be done;

- Coordinate the implementation of the Mpumalanga International Fresh Produce Market and its associated agri-hubs.
- Improve and develop the export market for agricultural goods
- Coordinate and facilitate access to funding for participants in the agro-processing sector.
- In order for the Department to ensure that mining can be more effectively used in the attainment of the provincial developmental agenda, the following interventions can assist in overcoming the problem of the lack of control over the mining industry in contributing to the provincial agenda.
- Influence the national legislation to address the developmental agenda
- Strengthen partnership platforms with key stakeholders to accelerate the developmental agenda in the mining industry
- Implement the Plan of Action emanating from the provincial mining lekgotla pledge
- Create special vehicles to facilitate transformation - funding required/ model to be developed

The Department and its Agency Mpumalanga Tourism and Parks Agency (MTPA) will play a more dominant role in coordinating tourism related activities within the province to ensure that aligned and integrated tourism development within the province takes place. Therefore, the following interventions will contribute towards addressing the problem of uncoordinated tourism development:

- Embark on an education and awareness campaign to lobby support of impacting departments to leverage/influence and persuade the aligned flow of resources across three spheres of government

- Amend enabling legislation to secure the participation of key stakeholders in sharing of information and implementation of identified interventions and clarify roles and responsibilities
- Prioritisation and provisioning of adequate funding for tourism development
- Implementation of township and rural tourism initiatives
- The department will also address the problem of fragmented planning, uncoordinated implementation and poor work ethic by implementing the following interventions:
- Lifting the moratorium on appointments
- Decentralisation of services
- Human capital development through workforce reskilling and upskilling
- Integrated Planning approach internal to the Department and with SOEs and stakeholders

4. Reprioritisation

In order for the Department to focus on the attainment of the identified outcomes the following strategies will be prioritised as key to establish an inclusive, diversified and growing economy.

Outcomes	Priorities
Inclusive, diversified and growing economy	<p>Green Economy: Targeted engagement with relevant stakeholders to improve green economy awareness and to motivate for the implementation of green economy initiatives Monitor legislative reviews and promote for incentives when the private sector implements green economy projects and interventions</p> <p>Manufacturing and agro-processing sector Participate and coordinate economically within the District Delivery Model Directly link government procurement to rural and township economies Liaise and leverage the attraction of and allocation of Foreign Direct Investment (FDI) within manufacturing enterprises within the province. Coordinate the implementation of the Mpumalanga International Fresh Produce Market and its associated agri-hubs</p> <p>mining industry Coordination of developmental agenda supported by the provincial mining sector Supporting and strengthening of partnerships and participation in platforms of the provincial mining forum</p>
Inclusive, competitive and sustainable tourism industry	<p>Engage with the National department to review national legislation that limits provincial promotion of tourism Ensure that MEGA ring fence funding for tourism SME's</p>
An ethical, well-coordinated, enabling and capable center of business excellence	<p>Ensure 100% achievement of organisational planned performance targets. decline in irregular expenditure creditor payments within 30 days of receipt of compliant invoice</p>

5. Procurement

The Procurement Plan will be developed for all projects estimated at a total cost that is above R500, 000, this will be done in time for submission to Provincial Treasury.

6. Receipts and financing

The following sources of funding are used for the Vote:

6.1. Summary of receipts

Table 6.1: Summary of receipts: Economic Development and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Equitable share	1 121 987	1 135 629	1 078 214	1 314 010	1 059 831	1 061 974	1 345 629	1 387 248	1 288 827
Conditional grants	3 505	3 259	3 467	4 058	4 058	4 058	4 034	–	–
Expanded Public Works Programme Integrated Grant for Provinces	3 505	3 259	3 467	4 058	4 058	4 058	4 034	–	–
Own Revenue	–	–	–	–	10 000	10 000	–	–	–
Other	–	20 000	–	35 000	35 000	35 000	5 000	–	–
Total receipts	1 125 492	1 158 888	1 081 681	1 353 068	1 108 889	1 111 032	1 354 663	1 387 248	1 288 827
Total payments	1 109 847	1 158 888	1 033 996	1 353 068	1 108 889	1 111 032	1 354 663	1 387 248	1 288 827
Surplus/(deficit) before financing	15 645	–	47 685	–	–	–	–	–	–
Financing	–	–	–	–	–	–	–	–	–
of which	–	–	–	–	–	–	–	–	–
Provincial CG roll-overs	–	–	–	–	–	–	–	–	–
Surplus/(deficit) after financing	15 645	–	47 685	–	–	–	–	–	–

6.2. Departmental receipts collection

Table 6.2: Departmental receipts: Economic Development and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Tax receipts	106 632	106 997	113 105	119 326	119 326	119 326	154 500	169 385	178 050
Casino taxes	79 885	88 192	93 484	98 626	98 626	98 626	51 840	55 449	56 937
Horse racing taxes	19 023	10 193	10 805	11 399	11 399	11 399	92 160	104 536	111 713
Liquor licences	7 724	8 612	8 816	9 301	9 301	9 301	10 500	9 400	9 400
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	120	160	169	178	178	178	188	197	206
Transfers received from:	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	1 582	1 064	1 128	1 190	1 190	1 190	1 255	1 315	1 378
Sales of capital assets	–	–	200	211	211	211	223	234	245
Financial transactions in assets and liabilities	282	520	551	581	581	581	613	642	673
Total	108 616	108 741	115 153	121 486	121 486	121 486	156 779	171 773	180 552

Revenue projection throughout the MTEF is based on the current collection capacity of the Department directly and through its regulatory entity, the Mpumalanga Economic Regulator (MER)

7. Payment summary

The total allocated budget for 2021/22 financial year is R1 354 663 billion, of which an amount of R762.418 million will be transferred to the Entities of the Department, these transfers include an amount of R20,000 million allocated for Nkomazi SEZ, R20,000 million for Revenue System, and R4,000 million for Skywalk Tourism

7.1. Key assumptions

- The department will continue to have the necessary capacity to deliver on the planned programmes (both financial and human resource);
- The economy will be stable and make adequate provision for having seed capital to enable the department to grow the economy through involving private sector.

- The department applied the CPI for 2021/22 and 2023/24 financial year for goods and services.

7.2. Programme summary

Table 6.3: Summary of payments and estimates: Economic Development and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Administration	88 915	92 919	101 046	112 000	87 239	87 456	108 466	114 694	118 500
2. Integrated Economic Development	528 725	532 652	388 004	663 804	479 748	485 731	641 613	660 555	531 079
3. Trade and Sector Development	15 423	16 654	18 084	24 481	22 214	19 909	32 476	32 219	35 921
4. Business Regulation and Governance	103 041	114 405	113 718	120 092	108 927	108 930	137 808	128 486	131 605
5. Economic Planning	15 435	18 610	18 081	19 540	17 633	16 633	20 330	21 210	21 304
6. Tourism	358 308	383 648	395 063	413 151	393 128	392 373	413 970	430 084	450 418
Total payments and estimates:	1 109 847	1 158 888	1 033 996	1 353 068	1 108 889	1 111 032	1 354 663	1 387 248	1 288 827

7.3. Summary of economic classification

Table 6.4: Summary of provincial payments and estimates by economic classification: Economic Development and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	186 498	215 277	215 082	242 616	195 807	196 950	246 191	256 553	265 236
Compensation of employees	128 335	137 269	145 237	158 412	137 787	140 364	156 701	163 063	169 857
Goods and services	58 163	78 008	69 845	84 204	58 020	56 586	89 490	93 490	95 379
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	612 774	668 684	690 224	748 681	702 511	703 511	762 976	780 848	817 118
Provinces and municipalities	–	7	194	20	19	19	29	29	29
Departmental agencies and accounts	440 331	475 243	483 729	506 327	477 977	477 977	525 098	530 488	551 759
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	172 259	193 232	203 824	241 803	224 014	225 014	237 320	249 789	264 776
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	184	202	2 477	531	501	501	529	542	554
Payments for capital assets	310 575	274 927	128 690	361 771	210 571	210 571	345 496	349 847	206 473
Buildings and other fixed structures	307 000	271 488	125 362	357 183	207 183	207 183	341 922	346 657	202 093
Machinery and equipment	3 575	3 435	3 216	4 588	3 388	3 388	3 574	3 190	4 380
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	4	112	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	1 109 847	1 158 888	1 033 996	1 353 068	1 108 889	1 111 032	1 354 663	1 387 248	1 288 827

The total allocated budget for the Department for the 2021/22 financial year is R1.354 663 billion. R762.418 million will be transferred to the Entities of the department.

7.4. Infrastructure payments

7.4.3 Departmental infrastructure payments

Table 6.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Existing infrastructure assets	500	525	525	525	525	525	525	525	525
Maintenance and repairs	500	525	525	525	525	525	525	525	525
Upgrades and additions	-	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
New infrastructure assets	307 000	271 488	125 362	357 183	207 183	207 183	341 922	346 657	202 093
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	12 472	13 888	14 368	15 159	15 159	15 159	15 993	167 761	168 400
Non Infrastructure	-	-	-	-	-	-	-	-	-
Total Infrastructure (incl. non infrastructure items)	319 972	285 901	140 255	372 867	222 867	222 867	358 440	514 943	371 018
Capital infrastructure	307 000	271 488	125 362	357 183	207 183	207 183	341 922	346 657	202 093
Current infrastructure*	12 972	14 413	14 893	15 684	15 684	15 684	16 518	168 286	168 925

The Department does not generally have infrastructure projects, normally the infrastructure payments are for the payment of leased office equipment and minor office maintenance, and however the MIFPM is currently being developed within the budget of the Department, with Public Works Roads and Transport (formerly with MEGA) as the implementing agent. This project accounts for additions to infrastructure assets of R341.922 million in 2021/22

7.4.4 Maintenance

Annexure: Table B5

7.4.5 Non infrastructure items (Table B 5)

7.5. Departmental Public-Private Partnership (PPP) projects

The department has not entered into any PPP agreements.

7.6. Transfers

7.6.1 Transfers to public entities

Table 6.6: Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Mpumalanga Economic Growth Age	169 980	191 457	201 923	241 803	222 323	222 303	237 320	249 789	264 776
Mpumalanga Economic Regulator	64 507	96 310	93 855	98 769	89 969	89 969	116 801	106 324	107 445
Mpumalanga Tourism and Parks Bo	354 145	378 933	389 874	407 558	368 008	368 008	408 297	424 164	444 314
0	21 679	-	-	-	-	-	-	-	-
Total	610 311	666 700	685 652	748 130	680 300	680 280	762 418	780 277	816 535

Of the departmental budget, R762.418 million will be transferred to the Public Entities. The Mpumalanga Economic Growth Agency (MEGA) will receive a budget of R237.320 million, this includes R20.000 million for Nkomazi SEZ and R1 300 million for Extended Public Works Programme (EPWP). The Mpumalanga Tourism and Parks Agency (MTPA) is allocated an amount of R408.297 million, this includes R2 734 million for Expanded Public Works Programme(EPWP), R4.000 million for a Revenue System and R4.000 million for Skywalk Tourism.

The regulatory entity, the Mpumalanga Economic Regulator (MER) is allocated R116.801 million, this includes R16.000 million for a Revenue System.

7.5.1 Transfers to other entities

Table 6.7: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Category A	–	–	–	–	–	–	–	–	–
Category B	–	7	–	–	–	–	–	–	–
Category C	–	–	–	–	–	–	–	–	–
Unallocated	–	–	194	20	19	19	29	29	29
Total	–	7	194	20	19	19	29	29	29

8. Programme description

8.1 Programme 1: Administration

8.1.1 Description and objectives

The purpose of Programme 1 is to provide administrative support for the implementation of the departmental mandate.

The Programme consists of the following sub-Programmes:

- Office of the MEC
- Office of the Head of Department
- Internal Audit
- Financial Management
- Risk Management
- Strategic Planning Services
- Corporate Services with the following sub-programmes
- Human Resource Management
- Legal Services
- Communication
- Security Services
- Transversal Services

8.1.2 Service Delivery Measures

Outcome: An ethical, well-coordinated, enabling and capable centre of business excellence

Outputs:

- Improved Governance
- Agile Technology and Systems
- Accountable Financial Performance

Table 6.8: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Office of MEC	8 141	11 075	13 723	13 185	12 085	11 108	13 010	13 732	13 622
2. Senior Management (HOD)	8 251	7 360	9 127	11 705	7 434	6 870	10 811	11 420	11 800
3. Financial Management	36 762	39 154	42 995	47 234	36 394	37 259	45 566	49 990	53 420
4. Corporate Services	35 761	35 330	35 201	39 876	31 326	32 219	39 079	39 552	39 658
Total payments and estimates: Programme 1	88 915	92 919	101 046	112 000	87 239	87 456	108 466	114 694	118 500

Table 6.9: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	85 156	89 342	96 221	106 861	83 331	83 638	104 334	110 933	113 537
Compensation of employees	60 635	63 347	66 242	73 710	60 827	62 459	73 217	76 166	77 841
Goods and services	24 521	25 995	29 979	33 151	22 504	21 179	31 117	34 767	35 696
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	184	142	1 599	551	520	430	558	571	583
Provinces and municipalities	–	7	194	20	19	19	29	29	29
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	184	135	1 405	531	501	411	529	542	554
Payments for capital assets	3 575	3 435	3 226	4 588	3 388	3 388	3 574	3 190	4 380
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	3 575	3 435	3 216	4 588	3 388	3 388	3 574	3 190	4 380
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	10	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 1	88 915	92 919	101 046	112 000	87 239	87 456	108 466	114 694	118 500

The budget allocated under this programme is mainly for the administrative support for the Department.

8.2 Programmes 2 – Integrated Economic Development Services

8.2.1 Description and objectives

The purpose of the programme is to stimulate economic growth through the promotion of HDI.

The Programme consists of the following sub-Programmes:

- Enterprise Development
- Economic Empowerment
- Local Economic Development

8.2.2 Service Delivery Measures

Outcomes: Inclusive, diversified and growing economy

Objectives /Outputs

- Coordinate the implementation of SMME and Cooperatives strategies
- Coordinate the implementation of the BBBEE plan
- Strengthen LED to drive the economic growth and development in municipalities

Table 6.10: Summary of payments and estimates: Integrated Economic Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. CD:Office Support	1 622	1 825	2 107	1 949	1 949	1 949	2 056	2 255	2 364
2. Enterprise Development	487 841	487 184	341 091	612 992	439 711	440 906	591 728	609 320	481 125
3. Local Economic Development	5 928	6 824	7 873	7 630	6 740	6 041	6 652	6 786	7 852
4. Economic Empowerment	3 955	6 166	4 433	5 329	4 273	4 518	5 517	5 792	5 799
5. Regional Directors	29 379	30 653	32 500	35 904	27 075	32 317	35 660	36 402	33 939
Total payments and estimates: Programme 2	528 725	532 652	388 004	663 804	479 748	485 731	641 613	660 555	531 079

Table 6.11: Summary of provincial payments and estimates by economic classification: Integrated Economic Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	51 745	69 636	60 336	64 818	51 242	56 225	62 371	64 109	64 210
Compensation of employees	25 832	27 895	29 579	31 534	28 234	29 012	29 804	31 004	33 345
Goods and services	25 913	41 741	30 757	33 284	23 008	27 213	32 567	33 105	30 865
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	169 980	191 524	202 255	241 803	221 323	222 323	237 320	249 789	264 776
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	169 980	191 457	201 923	241 803	221 323	222 323	237 320	249 789	264 776
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	67	332	-	-	-	-	-	-
Payments for capital assets	307 000	271 492	125 413	357 183	207 183	207 183	341 922	346 657	202 093
Buildings and other fixed structures	307 000	271 488	125 362	357 183	207 183	207 183	341 922	346 657	202 093
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	4	51	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 2	528 725	532 652	388 004	663 804	479 748	485 731	641 613	660 555	531 079

The budget allocated within this programme for 2021/22 includes an allocation to MEGA of R 237.320 million the amount includes Nkomazi SEZ and EPWP. One of the key projects is the Mpumalanga International Fresh Produce Market (MIFPM). The budget for the MIFPM is R 341.922 million in 2021/22 that is included in the budget for Capital Assets – Buildings and other fixed structures, of the Department.

8.3 Programme 3: Trade and Sector Development

8.3.1 Description and objectives

The purpose of the programme is to support the development of industries within the key economic sectors of the Province and create a conducive environment for trade and investment.

The Programme consists of the following sub-Programmes:

- Trade and Investment Promotion
- Strategic Initiatives
- Sector Development

8.3.1 Service Delivery Measures

Outcomes: Inclusive, diversified and growing economy

Outputs:

- To ensure growth in exports and direct investment in the province
- Implement the Strategic Infrastructure Projects
- Support prioritised growth sectors on beneficiation through the Industrial Technology Parks

Table 6.12: Summary of payments and estimates: Trade and Sector Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. CD:Office support	1 595	1 738	1 910	2 095	1 895	1 598	2 010	2 416	2 532
2. Trade and Investment Promotion	2 999	3 493	3 651	5 540	4 340	3 657	4 806	4 993	6 623
3. Sector Development	8 560	9 640	10 214	14 037	12 772	11 708	12 797	10 805	13 617
4. Strategic Initiatives	2 269	1 783	2 309	2 809	3 207	2 946	12 863	14 005	13 149
5. Sector Specialists	-	-	-	-	-	-	-	-	-
Total payments and estimates: Programme 3	15 423	16 654	18 084	24 481	22 214	19 909	32 476	32 219	35 921

Table 6.13: Summary of provincial payments and estimates by economic classification: Trade and Sector Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	13 144	14 879	16 132	24 481	19 523	17 218	32 476	32 219	35 921
Compensation of employees	10 788	11 560	12 830	14 216	13 151	12 892	14 122	14 695	15 375
Goods and services	2 356	3 319	3 302	10 265	6 372	4 326	18 354	17 524	20 546
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 279	1 775	1 901	-	2 691	2 691	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	2 279	1 775	1 901	-	2 691	2 691	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	51	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	51	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 3	15 423	16 654	18 084	24 481	22 214	19 909	32 476	32 219	35 921

An amount of R32, 476 million is allocated for this programme for 2021/2022 financial year including R10,000m for Green Economy

8.4 Programme 4: Business Regulation and Governance

8.4.1 Description and objectives

The purpose of the Programme is to ensure an equitable, socially responsible business environment that allows fair trade and the protection of consumer rights.

The Programme consists of the following sub-Programmes:

- Consumer Protection
- Business Regulation

8.4.2 Service Delivery Measures

Outcome: Inclusive, diversified and growing economy

Outputs:

- Implement the Mpumalanga Consumer Protection Act
- To promote and maintain an effective and efficient regulatory system for the liquor, gambling and betting industry

Table 6.14: Summary of payments and estimates: Business Regulation and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. CD: Office Support	1 528	1 704	2 474	1 926	1 126	1 612	2 032	2 259	2 367
2. Consumer Protection	11 287	11 875	12 593	14 244	12 879	12 459	13 964	14 533	16 150
3. Regulation Services	90 226	100 826	98 651	103 922	94 922	94 859	121 812	111 694	113 088
Total payments and estimates: Programme 4	103 041	114 405	113 718	120 092	108 927	108 930	137 808	128 486	131 605

Table 6.15: Summary of provincial payments and estimates by economic classification: Business Regulation and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	16 855	18 095	19 162	21 323	18 958	18 871	21 007	22 162	24 160
Compensation of employees	14 858	16 439	17 161	18 596	16 831	17 442	18 593	19 348	21 111
Goods and services	1 997	1 656	2 001	2 727	2 127	1 429	2 414	2 814	3 049
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	86 186	96 310	94 556	98 769	89 969	90 059	116 801	106 324	107 445
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	86 186	96 310	93 855	98 769	89 969	89 969	116 801	106 324	107 445
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	701	-	-	90	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 4	103 041	114 405	113 718	120 092	108 927	108 930	137 808	128 486	131 605

Other than the compensation of employees and the goods and services allocated in the programme for facilitating consumer awareness campaign and the functioning of the Consumer Court. Most of the budget is allocated to the regulatory entity being the Mpumalanga Economic Regulator, which is allocated R 116, 801 million, this includes an amount of R16, 000 million for a Revenue System.

8.5 Programme 5: Economic Planning

8.5.1 Description and objectives

The Programme is responsible for provision of economic policy direction and strategies, in addition to conducting research on the provincial economy, to inform strategy development.

The Programme consists of the following sub-Programmes:

- Policy & Planning
- Research and Development
- Knowledge Management
- Monitoring and Evaluation
- Economic Analysis

8.5.1 Service Delivery Measures

Outcomes: Inclusive, diversified and growing economy

Outputs

- To provide economic policy direction and strategies.
- To conduct/commission research on the provincial economy to inform economic policy analysis process and strategy development.
- To provide data, information and intelligence on the economy for effective decision making
- To determine the effectiveness and impact of provincial policy, programmes, objectives and strategies
- Conduct socio-economic research to inform the provincial and municipal planning and budget processes

Table 6.16: Summary of payments and estimates: Economic Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Cd: Office Support	1 562	1 812	2 127	1 858	1 858	1 708	2 160	2 250	2 359
2. Economic Policy and Planning	2 901	3 401	3 020	3 894	2 282	2 885	3 470	3 813	3 999
3. Research and Development	1 041	1 220	1 137	1 294	1 044	815	1 265	1 330	1 194
4. Knowledge Management	3 421	4 706	3 810	4 100	4 055	3 855	4 824	4 931	4 548
5. Monitoring and Evaluation	2 229	2 803	3 228	2 974	2 974	2 845	3 377	3 524	3 369
6. Economic Analysis	4 281	4 668	4 759	5 420	5 420	4 525	5 234	5 362	5 835
Total payments and estimates: Programme 5	15 435	18 610	18 081	19 540	17 633	16 633	20 330	21 210	21 304

Table 6.17: Summary of provincial payments and estimates by economic classification: Economic Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	15 435	18 610	18 042	19 540	17 633	16 633	20 330	21 210	21 304
Compensation of employees	13 041	14 486	15 768	16 350	14 738	15 308	16 966	17 685	17 820
Goods and services	2 394	4 124	2 274	3 190	2 895	1 325	3 364	3 525	3 484
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	39	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	39	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 5	15 435	18 610	18 081	19 540	17 633	16 633	20 330	21 210	21 304

The budget allocation is for compensation of employees and goods and services. However, the main focus will be conducting research on the informal economy and ensuring there is adequate oversight of public entities.

8.6 Programme 6: Tourism

8.6.1 Description and objectives

The Purpose of the Programme is to ensure tourism sector policy development, regulation and compliance and promotion of sector transformation in the Province.

The Programme consist of the following sub-Programme:

- Tourism Planning

-

8.6.1 Service Delivery Measures

Outcome: Inclusive, competitive and sustainable tourism industry

Objectives/Outputs

- Monitor and evaluate the implementation of Tourism Policy framework

Table 6.18: Summary of payments and estimates: Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Tourism	358 308	383 648	395 063	413 151	393 128	392 373	413 970	430 084	450 418
Total payments and estimates: Programme 6	358 308	383 648	395 063	413 151	393 128	392 373	413 970	430 084	450 418

Table 6.19: Summary of provincial payments and estimates by economic classification: Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	4 163	4 715	5 189	5 593	5 120	4 365	5 673	5 920	6 104
Compensation of employees	3 181	3 542	3 657	4 006	4 006	3 251	3 999	4 165	4 365
Goods and services	982	1 173	1 532	1 587	1 114	1 114	1 674	1 755	1 739
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	354 145	378 933	389 874	407 558	388 008	388 008	408 297	424 164	444 314
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	354 145	378 933	389 874	407 558	388 008	388 008	408 297	424 164	444 314
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 6	358 308	383 648	395 063	413 151	393 128	392 373	413 970	430 084	450 418

In this programme, the Department will be focusing on various initiatives to promote sustainable tourism as a tool for development. R 408.297 million is allocated to the Mpumalanga Tourism and Parks Agency (MTPA), this includes an amount of R4, 000 million for a Revenue System, and R 4,000 million for Skywalk Tourism. The MTPA has been tasked to oversee major Tourism Projects and key projects include the Development of Heritage Towns and the Mpumalanga Rural Tourism Plan.

9 Other programme information

9.1 Personnel numbers and costs

Table 6.20: Summary of departmental personnel numbers and costs: Economic Development and Tourism

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth		
	2017/18		2018/19		2019/20		2020/21				2021/22		2022/23		2023/24		2020/21 - 2023/24		
	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Filled posts	Additional posts	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. growth rate	Costs growth rate	% Costs of Total
R thousands																			
Salary level																			
1 – 6	90	11 127	93	11 328	86	12 292	87	–	87	22 284	87	25 338	87	26 870	87	25 881	–	5,1%	15,9%
7 – 10	82	53 014	83	60 051	93	64 830	93	–	93	47 715	103	51 786	103	52 224	103	56 810	3,5%	6,0%	33,1%
11 – 12	40	32 286	42	34 999	44	39 605	44	–	44	37 117	48	42 480	48	45 159	48	46 785	2,9%	8,0%	27,3%
13 – 16	26	29 627	27	31 178	27	32 849	27	–	27	33 248	27	37 097	27	38 810	27	40 381	–	6,7%	23,8%
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	238	126 054	245	137 556	250	149 576	251	–	251	140 364	265	156 701	265	163 063	265	169 857	1,8%	6,6%	100,0%
Programme																			
1: Administration	125	60 635	130	63 347	135	66 242	137	–	137	62 934	146	73 230	146	76 236	146	74 762	2,1%	5,9%	45,2%
2: Integrated Economic Development	45	25 832	44	27 895	43	29 579	42	–	42	27 292	43	29 791	43	31 004	43	32 573	0,8%	6,1%	19,2%
3: Trade and Sector Development	14	10 788	17	11 560	18	12 830	18	–	18	13 316	19	14 122	19	14 625	19	16 548	1,8%	7,5%	9,4%
4: Business Regulation and Governance	30	14 858	29	16 439	30	17 161	30	–	30	17 466	33	18 593	33	19 348	33	22 148	3,2%	8,2%	12,5%
5: Economic Planning	19	13 041	19	14 486	19	15 768	19	–	19	15 350	19	16 966	19	17 685	19	18 758	–	6,9%	10,9%
6: Tourism	5	3 181	6	3 542	5	3 657	5	–	5	4 006	5	3 999	5	4 165	5	5 068	–	8,2%	2,8%
Total	238	128 335	245	137 269	250	145 237	251	–	251	140 364	265	156 701	265	163 063	265	169 857	1,8%	6,6%	100,0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	–	–	–	–	–	–	237	–	237	157 002	237	155 636	251	251	251	168 696	1,9%	2,4%	98,9%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	–	–	–	–	–	–	14	–	14	1 410	14	1 064	14	1 111	14	1 161	–	-6,3%	1,1%
Total	238	128 335	245	137 269	250	145 237	251	–	251	158 412	251	156 700	265	1 362	265	169 857	1,8%	2,4%	100,0%

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

9.2 Training

Table 6.21: Information on training: Economic Development and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Number of staff	238	245	250	251	251	251	265	265	265
Number of personnel trained	205	205	203	214	214	214	214	214	214
of which									
Male	99	95	95	100	100	100	100	100	100
Female	106	110	108	114	114	114	114	114	114
Number of training opportunities	30	127	120	126	126	126	126	126	126
of which									
Tertiary	–	40	38	40	40	40	40	40	40
Workshops	25	87	82	86	86	86	86	86	86
Seminars	5	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	14	16	16	16	16	16	16	16	16
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	–	–	–	–	–	–	–	–	–
Payments on training by programme									
1. Administration	1 260	1 333	1 400	1 477	1 477	1 477	1 558	1 633	1 711
2. Integrated Economic Development	767	811	852	899	899	899	948	994	1 042
3. Trade And Sector Development	–	–	–	–	–	–	–	–	–
4. Business Regulation And Governan	–	–	–	–	–	–	–	–	–
5. Economic Planning	–	–	–	–	–	–	–	–	–
6. Tourism	–	–	–	–	–	–	–	–	–
Total payments on training	2 027	2 144	2 252	2 376	2 376	2 376	2 506	2 627	2 753

9.3. Reconciliation of structural changes

The department has no structural change

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specifications of receipts

Table B.1: Specification of receipts: Economic Development and Tourism

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	106 632	106 997	113 105	119 326	119 326	119 326	154 500	169 385	178 050
Casino taxes	79 885	88 192	93 484	98 626	98 626	98 626	51 840	55 449	56 937
Horse racing taxes	19 023	10 193	10 805	11 399	11 399	11 399	92 160	104 536	111 713
Liquor licences	7 724	8 612	8 816	9 301	9 301	9 301	10 500	9 400	9 400
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	120	160	169	178	178	178	188	197	206
Sales of goods and services produced by department (excl. capital assets)	120	160	169	178	178	178	188	197	206
Sales by market establishments	–	–	–	–	–	–	–	–	–
Administrative fees	–	–	–	–	–	–	–	–	–
Other sales	120	160	169	178	178	178	188	197	206
Of which									
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	–	–	–	–	–	–	–	–	–
Transfers received from:	–	–	–	–	–	–	–	–	–
Other governmental units (Excl. Equitable share and conditional grants)	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments	–	–	–	–	–	–	–	–	–
International organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Households and non-profit institutions	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	1 582	1 064	1 128	1 190	1 190	1 190	1 255	1 315	1 378
Interest	1 582	1 064	1 128	1 190	1 190	1 190	1 255	1 315	1 378
Dividends	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Sales of capital assets	–	–	200	211	211	211	223	234	245
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Other capital assets	–	–	200	211	211	211	223	234	245
Financial transactions in assets and liabilities	282	520	551	581	581	581	613	642	673
Total	108 616	108 741	115 153	121 486	121 486	121 486	156 779	171 773	180 552

Table B.4(a): Payments and estimates by economic classification: Expanded Public Works Programme Integrated Grant for Provinces

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	–	–	–	–	–	–	–	–	–
Compensation of employees	–	–	–	–	–	–	–	–	–
Goods and services	–	–	–	–	–	–	–	–	–
Transfers and subsidies	3 505	3 259	3 467	4 058	4 058	4 058	4 034	–	–
Departmental agencies and accounts	2 605	2 259	2 397	2 858	2 858	2 858	2 734	–	–
Departmental agencies (non-business entities)	2 605	2 259	2 397	2 858	2 858	2 858	2 734	–	–
Public corporations and private enterprises	900	1 000	1 070	1 200	1 200	1 200	1 300	–	–
Public corporations	900	1 000	1 070	1 200	1 200	1 200	1 300	–	–
Other transfers to public corporations	900	1 000	1 070	1 200	1 200	1 200	1 300	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	3 505	3 259	3 467	4 058	4 058	4 058	4 034	–	–

Table B.3: Payments and estimates by economic classification: Economic Development and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	186 498	215 277	215 082	242 616	195 807	196 950	246 191	256 553	265 236
Compensation of employees	128 335	137 269	145 237	158 412	137 787	140 364	156 701	163 063	169 857
Salaries and wages	111 474	118 865	126 014	133 922	114 162	121 010	131 419	135 653	143 606
Social contributions	16 861	18 404	19 223	24 490	23 625	19 354	25 282	27 410	26 251
Goods and services	58 163	78 008	69 845	84 204	58 020	56 586	89 490	93 490	95 379
Administrative fees	831	1 065	806	1 287	1 036	442	1 367	1 432	1 531
Advertising	1 455	1 234	1 287	1 063	1 214	931	1 132	1 195	1 242
Minor Assets	356	152	374	750	394	118	700	1 319	905
Audit cost: External	3 935	4 406	5 950	6 106	5 765	5 765	6 195	7 519	8 128
Catering: Departmental activities	477	1 948	730	517	288	72	562	589	257
Communication (G&S)	3 173	2 761	3 454	3 600	3 399	3 399	3 831	4 234	4 300
Computer services	614	488	725	1 338	1 118	1 004	1 411	1 661	1 752
Consultants: Business and advisory services	551	2 412	2 196	2 000	1 100	1 100	1 861	2 090	2 218
Legal costs	2 427	390	362	1 196	696	696	1 200	1 210	2 000
Contractors	505	19	401	474	374	297	501	525	555
Agency and support / outsourced services	2 695	14 734	3 015	8 106	5 428	5 004	16 749	15 052	17 027
Fleet services (incl. government motor transport)	1 112	1 002	1 091	1 482	811	907	1 386	1 500	1 500
Inventory: Food and food supplies	-	-	-	255	255	-	-	281	193
Consumable supplies	856	1 422	2 089	1 529	1 247	1 524	2 199	2 464	2 175
Cons: Stationery, printing and office supplies	1 508	1 521	1 580	2 059	794	678	1 873	2 166	1 800
Operating leases	20 101	20 759	21 554	23 540	17 727	21 399	23 672	23 910	21 590
Property payments	2 948	3 509	4 353	4 030	2 914	3 332	4 385	4 500	4 616
Travel and subsistence	12 339	16 986	16 177	18 012	10 937	7 590	14 222	15 218	16 911
Training and development	1 534	2 161	2 296	4 897	1 447	1 373	4 466	4 711	4 719
Operating payments	333	297	411	668	381	483	566	437	461
Venues and facilities	413	742	994	1 295	695	472	1 212	1 477	1 499
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	612 774	668 684	690 224	748 681	702 511	703 511	762 976	780 848	817 118
Provinces and municipalities	-	7	194	20	19	19	29	29	29
Provinces	-	-	194	20	19	19	29	29	29
Provincial agencies and funds	-	-	194	20	19	19	29	29	29
Municipalities	-	7	-	-	-	-	-	-	-
Municipal agencies and funds	-	7	-	-	-	-	-	-	-
Departmental agencies and accounts	440 331	475 243	483 729	506 327	477 977	477 977	525 098	530 488	551 759
Departmental agencies (non-business entities)	440 331	475 243	483 729	506 327	477 977	477 977	525 098	530 488	551 759
Public corporations and private enterprises	172 259	193 232	203 824	241 803	224 014	225 014	237 320	249 789	264 776
Public corporations	169 980	191 457	201 923	241 803	221 323	222 323	237 320	249 789	264 776
Other transfers to public corporations	169 980	191 457	201 923	241 803	221 323	222 323	237 320	249 789	264 776
Private enterprises	2 279	1 775	1 901	-	2 691	2 691	-	-	-
Other transfers to private enterprises	2 279	1 775	1 901	-	2 691	2 691	-	-	-
Households	184	202	2 477	531	501	501	529	542	554
Social benefits	184	202	2 477	531	501	501	529	542	554
Payments for capital assets	310 575	274 927	128 690	361 771	210 571	210 571	345 496	349 847	206 473
Buildings and other fixed structures	307 000	271 488	125 362	357 183	207 183	207 183	341 922	346 657	202 093
Buildings	-	-	125 362	357 183	207 183	207 183	341 922	346 657	202 093
Other fixed structures	307 000	271 488	-	-	-	-	-	-	-
Machinery and equipment	3 575	3 435	3 216	4 588	3 388	3 388	3 574	3 190	4 380
Transport equipment	1 330	653	38	1 608	1 108	1 108	1 296	1 277	1 800
Other machinery and equipment	2 245	2 782	3 178	2 980	2 280	2 280	2 278	1 913	2 580
Software and other intangible assets	-	4	112	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 109 847	1 158 888	1 033 996	1 353 068	1 108 889	1 111 032	1 354 663	1 387 248	1 288 827

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	85 156	89 342	96 221	106 861	83 331	83 638	104 334	110 933	113 537
Compensation of employees	60 635	63 347	66 242	73 710	60 827	62 459	73 217	76 166	77 841
Salaries and wages	52 851	54 731	57 497	64 618	51 735	53 943	64 133	65 732	69 384
Social contributions	7 784	8 616	8 745	9 092	9 092	8 516	9 084	10 434	8 457
Goods and services	24 521	25 995	29 979	33 151	22 504	21 179	31 117	34 767	35 696
Administrative fees	599	769	531	576	431	333	608	637	699
Advertising	666	607	675	840	991	642	897	949	984
Minor Assets	356	152	374	696	376	118	643	1 259	842
Audit cost: External	3 935	4 406	5 950	6 106	5 765	5 765	6 195	7 519	8 128
Catering: Departmental activities	148	233	386	439	250	47	458	480	143
Communication (G&S)	3 165	2 759	3 454	3 600	3 399	3 398	3 831	4 234	4 300
Computer services	147	133	307	558	383	380	589	800	850
Consultants: Business and advisory services	222	241	1 547	1 014	314	431	983	1 000	1 000
Legal costs	2 427	390	362	1 196	696	696	1 200	1 210	2 000
Contractors	505	19	11	202	102	36	214	224	234
Agency and support / outsourced services	134	139	133	282	282	142	349	91	–
Fleet services (incl. government motor transport)	1 112	1 002	1 091	1 482	811	907	1 386	1 500	1 500
Inventory: Food and food supplies	–	–	–	255	255	–	–	281	193
Consumable supplies	851	1 420	2 088	1 529	1 247	1 524	2 199	2 464	2 175
Cons: Stationery, printing and office supplies	1 469	1 494	1 525	2 059	794	648	1 873	2 166	1 800
Property payments	20	37	9	–	–	12	–	–	–
Travel and subsistence	6 600	9 889	9 085	8 853	5 053	5 054	7 034	7 323	8 306
Training and development	1 534	1 511	1 646	2 206	597	523	1 627	1 639	1 500
Operating payments	253	247	221	602	352	323	336	167	178
Venues and facilities	378	547	584	656	406	200	695	824	864
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	184	142	1 599	551	520	430	558	571	583
Provinces and municipalities	–	7	194	20	19	19	29	29	29
Provinces	–	–	194	20	19	19	29	29	29
Provincial agencies and funds	–	–	194	20	19	19	29	29	29
Municipalities	–	7	–	–	–	–	–	–	–
Municipal agencies and funds	–	7	–	–	–	–	–	–	–
Households	184	135	1 405	531	501	411	529	542	554
Social benefits	184	135	1 405	531	501	411	529	542	554
Payments for capital assets	3 575	3 435	3 226	4 588	3 388	3 388	3 574	3 190	4 380
Machinery and equipment	3 575	3 435	3 216	4 588	3 388	3 388	3 574	3 190	4 380
Transport equipment	1 330	653	38	1 608	1 108	1 108	1 296	1 277	1 800
Other machinery and equipment	2 245	2 782	3 178	2 980	2 280	2 280	2 278	1 913	2 580
Software and other intangible assets	–	–	10	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 1	88 915	92 919	101 046	112 000	87 239	87 456	108 466	114 694	118 500

Table B.3(ii): Payments and estimates by economic classification: Integrated Economic Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	51 745	69 636	60 336	64 818	51 242	56 225	62 371	64 109	64 210
Compensation of employees	25 832	27 895	29 579	31 534	28 234	29 012	29 804	31 004	33 345
Salaries and wages	22 374	24 211	25 646	27 156	23 856	25 063	25 185	26 163	28 270
Social contributions	3 458	3 684	3 933	4 378	4 378	3 949	4 619	4 841	5 075
Goods and services	25 913	41 741	30 757	33 284	23 008	27 213	32 567	33 105	30 865
Administrative fees	58	88	59	229	123	31	241	253	265
Advertising	–	44	–	–	–	–	–	–	–
Minor Assets	–	–	–	36	–	–	38	40	42
Catering: Departmental activities	310	1 671	321	40	–	–	64	67	70
Communication (G&S)	3	–	–	–	–	–	–	–	–
Consultants: Business and advisory services	–	175	183	–	–	3	–	–	–
Contractors	–	–	390	–	–	–	–	–	–
Agency and support / outsourced services	246	12 933	1 139	2 321	1 493	1 360	1 370	1 298	1 200
Operating leases	20 101	20 759	21 554	23 540	17 727	21 399	23 672	23 910	21 590
Property payments	2 928	3 472	4 344	4 030	2 914	3 320	4 385	4 500	4 616
Travel and subsistence	2 196	2 486	2 377	2 712	712	1 043	2 397	2 478	2 545
Operating payments	62	38	36	66	29	47	230	270	283
Venues and facilities	9	75	354	310	10	10	170	289	254
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	169 980	191 524	202 255	241 803	221 323	222 323	237 320	249 789	264 776
Public corporations and private enterprises	169 980	191 457	201 923	241 803	221 323	222 323	237 320	249 789	264 776
Public corporations	169 980	191 457	201 923	241 803	221 323	222 323	237 320	249 789	264 776
Other transfers to public corporations	169 980	191 457	201 923	241 803	221 323	222 323	237 320	249 789	264 776
Households	–	67	332	–	–	–	–	–	–
Social benefits	–	67	332	–	–	–	–	–	–
Payments for capital assets	307 000	271 492	125 413	357 183	207 183	207 183	341 922	346 657	202 093
Buildings and other fixed structures	307 000	271 488	125 362	357 183	207 183	207 183	341 922	346 657	202 093
Buildings	–	–	125 362	357 183	207 183	207 183	341 922	346 657	202 093
Other fixed structures	307 000	271 488	–	–	–	–	–	–	–
Software and other intangible assets	–	4	51	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 2	528 725	532 652	388 004	663 804	479 748	485 731	641 613	660 555	531 079

Table B.3(iii): Payments and estimates by economic classification: Trade and Sector Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	13 144	14 879	16 132	24 481	19 523	17 218	32 476	32 219	35 921
Compensation of employees	10 788	11 560	12 830	14 216	13 151	12 892	14 122	14 695	15 375
Salaries and wages	9 316	9 983	11 139	12 438	11 573	11 079	12 246	12 729	13 315
Social contributions	1 472	1 577	1 691	1 778	1 578	1 813	1 876	1 966	2 060
Goods and services	2 356	3 319	3 302	10 265	6 372	4 326	18 354	17 524	20 546
Administrative fees	38	53	51	183	183	11	193	202	211
Advertising	–	2	–	–	–	–	–	–	–
Minor Assets	–	–	–	5	5	–	5	5	5
Catering: Departmental activities	13	5	4	–	–	–	–	–	–
Agency and support / outsourced services	1 019	961	889	4 297	2 847	2 847	13 758	12 330	14 530
Travel and subsistence	1 264	1 595	1 579	3 001	2 399	543	1 466	1 818	2 479
Training and development	–	650	650	2 691	850	850	2 839	3 072	3 219
Operating payments	–	12	92	–	–	75	–	–	–
Venues and facilities	22	41	37	88	88	–	93	97	102
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	2 279	1 775	1 901	–	2 691	2 691	–	–	–
Public corporations and private enterprises	2 279	1 775	1 901	–	2 691	2 691	–	–	–
Private enterprises	2 279	1 775	1 901	–	2 691	2 691	–	–	–
Other transfers to private enterprises	2 279	1 775	1 901	–	2 691	2 691	–	–	–
Payments for capital assets	–	–	51	–	–	–	–	–	–
Software and other intangible assets	–	–	51	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 3	15 423	16 654	18 084	24 481	22 214	19 909	32 476	32 219	35 921

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	16 855	18 095	19 162	21 323	18 958	18 871	21 007	22 162	24 160
Compensation of employees	14 858	16 439	17 161	18 596	16 831	17 442	18 593	19 348	21 111
Salaries and wages	12 768	14 176	14 752	12 946	11 846	14 928	12 681	13 152	14 617
Social contributions	2 090	2 263	2 409	5 650	4 985	2 514	5 912	6 196	6 494
Goods and services	1 997	1 656	2 001	2 727	2 127	1 429	2 414	2 814	3 049
Administrative fees	62	65	77	166	166	63	175	183	192
Advertising	789	581	612	223	223	289	235	246	258
Catering: Departmental activities	–	2	4	38	38	25	40	42	44
Consultants: Business and advisory services	329	63	148	986	786	591	878	1 090	1 218
Consumable supplies	5	2	1	–	–	–	–	–	–
Travel and subsistence	794	916	1 144	1 182	782	376	947	1 107	1 185
Operating payments	18	–	6	–	–	16	–	–	–
Venues and facilities	–	27	9	132	132	69	139	146	152
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	86 186	96 310	94 556	98 769	89 969	90 059	116 801	106 324	107 445
Departmental agencies and accounts	86 186	96 310	93 855	98 769	89 969	89 969	116 801	106 324	107 445
Departmental agencies (non-business entities)	86 186	96 310	93 855	98 769	89 969	89 969	116 801	106 324	107 445
Households	–	–	701	–	–	90	–	–	–
Social benefits	–	–	701	–	–	90	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 4	103 041	114 405	113 718	120 092	108 927	108 930	137 808	128 486	131 605

Table B.3(v): Payments and estimates by economic classification: Economic Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	15 435	18 610	18 042	19 540	17 633	16 633	20 330	21 210	21 304
Compensation of employees	13 041	14 486	15 768	16 350	14 738	15 308	16 966	17 685	17 820
Salaries and wages	11 400	12 678	13 820	13 574	11 962	13 193	14 037	14 615	14 601
Social contributions	1 641	1 808	1 948	2 776	2 776	2 115	2 929	3 070	3 219
Goods and services	2 394	4 124	2 274	3 190	2 895	1 325	3 364	3 525	3 484
Administrative fees	52	53	57	133	133	2	150	157	164
Minor Assets	-	-	-	13	13	-	14	15	16
Catering: Departmental activities	6	17	2	-	-	-	-	-	-
Communication (G&S)	5	2	-	-	-	1	-	-	-
Computer services	467	355	418	780	735	624	822	861	902
Consultants: Business and advisory services	-	1 877	318	-	-	75	-	-	-
Contractors	-	-	-	272	272	261	287	301	321
Agency and support / outsourced services	710	354	-	-	-	-	-	-	-
Cons: Stationery, printing and office supplies	39	27	55	-	-	30	-	-	-
Travel and subsistence	1 111	1 387	1 391	1 958	1 708	310	2 055	2 153	2 041
Operating payments	-	-	23	-	-	22	-	-	-
Venues and facilities	4	52	10	34	34	-	36	38	40
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	39	-	-	-	-	-	-
Households	-	-	39	-	-	-	-	-	-
Social benefits	-	-	39	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 5	15 435	18 610	18 081	19 540	17 633	16 633	20 330	21 210	21 304

Table B.3(vi): Payments and estimates by economic classification: Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	4 163	4 715	5 189	5 593	5 120	4 365	5 673	5 920	6 104
Compensation of employees	3 181	3 542	3 657	4 006	4 006	3 251	3 999	4 165	4 365
Salaries and wages	2 765	3 086	3 160	3 190	3 190	2 804	3 137	3 262	3 419
Social contributions	416	456	497	816	816	447	862	903	946
Goods and services	982	1 173	1 532	1 587	1 114	1 114	1 674	1 755	1 739
Administrative fees	22	37	31	-	-	2	-	-	-
Catering: Departmental activities	-	20	13	-	-	-	-	-	-
Consultants: Business and advisory services	-	56	-	-	-	-	-	-	-
Agency and support / outsourced services	586	347	854	1 206	806	655	1 272	1 333	1 297
Travel and subsistence	374	713	601	306	283	264	323	339	355
Operating payments	-	-	33	-	-	-	-	-	-
Venues and facilities	-	-	-	75	25	193	79	83	87
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	354 145	378 933	389 874	407 558	388 008	388 008	408 297	424 164	444 314
Departmental agencies and accounts	354 145	378 933	389 874	407 558	388 008	388 008	408 297	424 164	444 314
Departmental agencies (non-business entities)	354 145	378 933	389 874	407 558	388 008	388 008	408 297	424 164	444 314
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 6	358 308	383 648	395 063	413 151	393 128	392 373	413 970	430 084	450 418

Table B.4: Payments and estimates by economic classification: 'Goods and Services level 4 items'

	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									
.....									
Goods and services	58 163	78 008	69 845	84 204	58 020	56 586	89 490	93 490	95 379
Administrative fees	831	1 065	806	1 287	1 036	442	1 367	1 432	1 531
Advertising	1 455	1 234	1 287	1 063	1 214	931	1 132	1 195	1 242
Minor Assets	356	152	374	750	394	118	700	1 319	905
Audit cost: External	3 935	4 406	5 950	6 106	5 765	5 765	6 195	7 519	8 128
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	477	1 948	730	517	288	72	562	589	257
Communication (G&S)	3 173	2 761	3 454	3 600	3 399	3 399	3 831	4 234	4 300
Computer services	614	488	725	1 338	1 118	1 004	1 411	1 661	1 752
Consultants: Business and advisory services	551	2 412	2 196	2 000	1 100	1 100	1 861	2 090	2 218
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal costs	2 427	390	362	1 196	696	696	1 200	1 210	2 000
Contractors	505	19	401	474	374	297	501	525	555
Agency and support / outsourced services	2 695	14 734	3 015	8 106	5 428	5 004	16 749	15 052	17 027
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (incl. government motor transport)	1 112	1 002	1 091	1 482	811	907	1 386	1 500	1 500
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	255	255	—	—	281	193
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	856	1 422	2 089	1 529	1 247	1 524	2 199	2 464	2 175
Cons: Stationery,printing and office supplies	1 508	1 521	1 580	2 059	794	678	1 873	2 166	1 800
Operating leases	20 101	20 759	21 554	23 540	17 727	21 399	23 672	23 910	21 590
Property payments	2 948	3 509	4 353	4 030	2 914	3 332	4 385	4 500	4 616
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	12 339	16 986	16 177	18 012	10 937	7 590	14 222	15 218	16 911
Training and development	1 534	2 161	2 296	4 897	1 447	1 373	4 466	4 711	4 719
Operating payments	333	297	411	668	381	483	566	437	461
Venues and facilities	413	742	994	1 295	695	472	1 212	1 477	1 499
Rental and hiring	—	—	—	—	—	—	—	—	—
.....									
Total economic classification	58 163	78 008	69 845	84 204	58 020	56 586	89 490	93 490	95 379

Table B.5: Details on infrastructure
Refer to Estimates of Capital Expenditure

Table B.7: Detailed financial information for public entities

Table B.7(b): Financial summary for the Mpumalanga Economic Growth Agency

R thousand	Outcome			Revised estimate 2020/21	Medium-term estimates		
	2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
Revenue							
Tax revenue	-	-	-	-	-	-	-
Non-tax revenue	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	-	-	-	-	-	-	-
Of which:							
Admin fees	-	-	-	-	-	-	-
Sales by market establishments	-	-	-	-	-	-	-
Non-market est. sales	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-
Transfers received	169 980	191 457	201 923	222 323	237 320	249 789	264 776
Sale of capital assets	-	-	-	-	-	-	-
Total revenue	169 980	191 457	201 923	222 323	237 320	249 789	264 776
Expenses							
Current expense	431 590	652 430	-	-	-	-	-
Compensation of employees	113 377	120 881	-	-	-	-	-
Goods and services	318 213	531 549	-	-	-	-	-
Depreciation	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-
Tax and Outside shareholders Interest	-	-	-	-	-	-	-
Adjustments to Fair Value	-	-	-	-	-	-	-
Unearned reserves (social security funds only)	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-
Total expenses	431 590	652 430	-	-	-	-	-
Surplus / (Deficit)	(261 610)	(460 973)	201 923	222 323	237 320	249 789	264 776
Cash flow summary							
Adjust surplus / (deficit) for accrual transactions	-	-	-	-	-	-	-
Adjustments for:							
Depreciation	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Net (profit) / loss on disposal of fixed assets	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Operating surplus / (deficit) before changes in working capital	(261 610)	(460 973)	201 923	222 323	237 320	249 789	264 776
Changes in working capital	-	-	-	-	-	-	-
(Decrease) / increase in accounts payable	-	-	-	-	-	-	-
Decrease / (increase) in accounts receivable	-	-	-	-	-	-	-
(Decrease) / increase in provisions	-	-	-	-	-	-	-
Cash flow from operating activities	(261 610)	(460 973)	201 923	222 323	237 320	249 789	264 776
Transfers from government	-	-	-	-	-	-	-
Of which: Capital	-	-	-	-	-	-	-
: Current	-	-	-	-	-	-	-
Cash flow from investing activities	-	-	-	-	-	-	-
Acquisition of Assets	-	-	-	-	-	-	-
Other flows from Investing Activities	-	-	-	-	-	-	-
Cash flow from financing activities	-	-	-	-	-	-	-
Net increase / (decrease) in cash and cash equivalents	-	-	-	-	-	-	-
Balance Sheet Data							
Carrying Value of Assets	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-
Cash and Cash Equivalents	-	-	-	-	-	-	-
Receivables and Prepayments	-	-	-	-	-	-	-
Inventory	-	-	-	-	-	-	-
TOTAL ASSETS	-	-	-	-	-	-	-
Capital & Reserves	-	-	-	-	-	-	-
Borrowings	-	-	-	-	-	-	-
Post Retirement Benefits	-	-	-	-	-	-	-
Trade and Other Payables	-	-	-	-	-	-	-
Provisions	-	-	-	-	-	-	-
Managed Funds	-	-	-	-	-	-	-
TOTAL EQUITY & LIABILITIES	-	-	-	-	-	-	-
Contingent Liabilities	-	-	-	-	-	-	-

Table B.7(c): Financial summary for the Mpumalanga Economic Regulator

R thousand	Outcome			Revised estimate 2020/21	Medium-term estimates		
	2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
Revenue							
Tax revenue	-	-	-	-	-	-	-
Non-tax revenue	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	-	-	-	-	-	-	-
Of which:							
Admin fees	-	-	-	-	-	-	-
Sales by market establishments	-	-	-	-	-	-	-
Non-market est. sales	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-
Transfers received	64 507	96 310	93 855	89 969	116 801	106 324	107 445
Sale of capital assets	-	-	-	-	-	-	-
Total revenue	64 507	96 310	93 855	89 969	116 801	106 324	107 445
Expenses							
Current expense	85 986	90 416	-	-	-	-	-
Compensation of employees	53 388	63 408	-	-	-	-	-
Goods and services	32 598	27 008	-	-	-	-	-
Depreciation	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-
Tax and Outside shareholders Interest	-	-	-	-	-	-	-
Adjustments to Fair Value	-	-	-	-	-	-	-
Unearned reserves (social security funds only)	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-
Total expenses	85 986	90 416	-	-	-	-	-
Surplus / (Deficit)	(21 479)	5 894	93 855	89 969	116 801	106 324	107 445
Cash flow summary							
Adjust surplus / (deficit) for accrual transactions	-	-	-	-	-	-	-
Adjustments for:							
Depreciation	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Net (profit) / loss on disposal of fixed assets	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Operating surplus / (deficit) before changes in working capital	(21 479)	5 894	93 855	89 969	116 801	106 324	107 445
Changes in working capital	-	-	-	-	-	-	-
(Decrease) / increase in accounts payable	-	-	-	-	-	-	-
Decrease / (increase) in accounts receivable	-	-	-	-	-	-	-
(Decrease) / increase in provisions	-	-	-	-	-	-	-
Cash flow from operating activities	(21 479)	5 894	93 855	89 969	116 801	106 324	107 445
Transfers from government	-	-	-	-	-	-	-
Of which: Capital	-	-	-	-	-	-	-
: Current	-	-	-	-	-	-	-
Cash flow from investing activities	-	-	-	-	-	-	-
Acquisition of Assets	-	-	-	-	-	-	-
Other flows from Investing Activities	-	-	-	-	-	-	-
Cash flow from financing activities	-	-	-	-	-	-	-
Net increase / (decrease) in cash and cash equivalents	-	-	-	-	-	-	-
Balance Sheet Data							
Carrying Value of Assets	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-
Cash and Cash Equivalents	-	-	-	-	-	-	-
Receivables and Prepayments	-	-	-	-	-	-	-
Inventory	-	-	-	-	-	-	-
TOTAL ASSETS	-	-	-	-	-	-	-
Capital & Reserves	-	-	-	-	-	-	-
Borrowings	-	-	-	-	-	-	-
Post Retirement Benefits	-	-	-	-	-	-	-
Trade and Other Payables	-	-	-	-	-	-	-
Provisions	-	-	-	-	-	-	-
Managed Funds	-	-	-	-	-	-	-
TOTAL EQUITY & LIABILITIES	-	-	-	-	-	-	-
Contingent Liabilities	-	-	-	-	-	-	-

Table B.7(f): Financial summary for the Mpumalanga Tourism and Parks Board

R thousand	Outcome			Revised estimate 2020/21	Medium-term estimates		
	2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
Revenue							
Tax revenue	-	-	-	-	-	-	-
Non-tax revenue	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	-	-	-	-	-	-	-
<i>Of which:</i>							
Admin fees	-	-	-	-	-	-	-
Sales by market establishments	-	-	-	-	-	-	-
Non-market est. sales	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-
Transfers received	375 824	378 933	389 874	368 008	408 297	424 164	444 314
Sale of capital assets	-	-	-	-	-	-	-
Total revenue	375 824	378 933	389 874	368 008	408 297	424 164	444 314
Expenses							
Current expense	338 393	418 781	-	-	-	-	-
Compensation of employees	243 727	320 477	-	-	-	-	-
Goods and services	94 666	98 304	-	-	-	-	-
Depreciation	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-
Tax and Outside shareholders Interest	-	-	-	-	-	-	-
Adjustments to Fair Value	-	-	-	-	-	-	-
Unearned reserves (social security funds only)	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-
Total expenses	338 393	418 781	-	-	-	-	-
Surplus / (Deficit)	37 431	(39 848)	389 874	368 008	408 297	424 164	444 314
Cash flow summary							
Adjust surplus / (deficit) for accrual transactions	-	-	-	-	-	-	-
Adjustments for:							
Depreciation	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Net (profit) / loss on disposal of fixed assets	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Operating surplus / (deficit) before changes in working capital	37 431	(39 848)	389 874	368 008	408 297	424 164	444 314
Changes in working capital	-	-	-	-	-	-	-
(Decrease) / increase in accounts payable	-	-	-	-	-	-	-
Decrease / (increase) in accounts receivable	-	-	-	-	-	-	-
(Decrease) / increase in provisions	-	-	-	-	-	-	-
Cash flow from operating activities	37 431	(39 848)	389 874	368 008	408 297	424 164	444 314
Transfers from government	-	-	-	-	-	-	-
<i>Of which: Capital</i>	-	-	-	-	-	-	-
: Current	-	-	-	-	-	-	-
Cash flow from investing activities	-	-	-	-	-	-	-
Acquisition of Assets	-	-	-	-	-	-	-
Other flows from Investing Activities	-	-	-	-	-	-	-
Cash flow from financing activities	-	-	-	-	-	-	-
Net increase / (decrease) in cash and cash equivalents	-	-	-	-	-	-	-
Balance Sheet Data							
Carrying Value of Assets	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-
Cash and Cash Equivalents	-	-	-	-	-	-	-
Receivables and Prepayments	-	-	-	-	-	-	-
Inventory	-	-	-	-	-	-	-
TOTAL ASSETS	-	-	-	-	-	-	-
Capital & Reserves	-	-	-	-	-	-	-
Borrowings	-	-	-	-	-	-	-
Post Retirement Benefits	-	-	-	-	-	-	-
Trade and Other Payables	-	-	-	-	-	-	-
Provisions	-	-	-	-	-	-	-
Managed Funds	-	-	-	-	-	-	-
TOTAL EQUITY & LIABILITIES	-	-	-	-	-	-	-
Contingent Liabilities	-	-	-	-	-	-	-

Table B.8: Transfers to local government by transfer / grant type, category and municipality: Economic Development and Tourism

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 A	-	-	-	-	-	-	-	-	-
Category B	-	7	-	-	-	-	-	-	-
MP301 Albert Luthuli	-	-	-	-	-	-	-	-	-
MP302 Msukaligwa	-	-	-	-	-	-	-	-	-
MP303 Mkhondo	-	-	-	-	-	-	-	-	-
MP304 Pixley Ka Seme	-	-	-	-	-	-	-	-	-
MP305 Lekwa	-	-	-	-	-	-	-	-	-
MP306 Dipaleseng	-	-	-	-	-	-	-	-	-
MP307 Govan Mbeki	-	-	-	-	-	-	-	-	-
MP311 Victor Khanye	-	-	-	-	-	-	-	-	-
MP312 Emalahleni	-	-	-	-	-	-	-	-	-
MP313 Steve Tshwete	-	-	-	-	-	-	-	-	-
MP314 Emakhazeni	-	-	-	-	-	-	-	-	-
MP315 Thembisile Hani	-	-	-	-	-	-	-	-	-
MP316 Dr J.S. Moroka	-	-	-	-	-	-	-	-	-
MP321 Thaba Chweu	-	-	-	-	-	-	-	-	-
MP324 Nkomazi	-	-	-	-	-	-	-	-	-
MP325 Bushbuckridge	-	-	-	-	-	-	-	-	-
MP326 City of Mbombela	-	7	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
Unallocated	-	-	194	20	19	19	29	29	29
Total	-	7	194	20	19	19	29	29	29

Table B.9: Summary of payments and estimates by district and municipal area: Economic Development and Tourism

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
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Albert Luthuli	-	-	-	-	-	-	-	-	-
Msukaligwa	-	-	-	-	-	-	-	-	-
Mkhondo	-	-	-	-	-	-	-	-	-
Pixley Ka Seme	-	-	-	-	-	-	-	-	-
Lekwa	-	-	-	-	-	-	-	-	-
Dipaleseng	-	-	-	-	-	-	-	-	-
Govan Mbeki	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Victor Khanye	-	-	-	-	-	-	-	-	-
Emalahleni	-	-	-	-	-	-	-	-	-
Steve Tshwete	-	-	-	-	-	-	-	-	-
Emakhazeni	-	-	-	-	-	-	-	-	-
Thembisile Hani	-	-	-	-	-	-	-	-	-
Dr JS Moroka	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	-	-	-	-	-	-	-	-	-
Thaba Chweu	-	-	-	-	-	-	-	-	-
Nkomazi	-	-	-	-	-	-	-	-	-
Bushbuckridge	-	-	-	-	-	-	-	-	-
MP326	-	-	-	-	-	-	-	-	-
District Municipalities	-	-	-	-	-	-	-	-	-
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	-	-	-	-	-	-	-	-	-
Whole Province	1 109 847	1 158 888	1 033 996	1 353 068	1 108 889	1 111 032	1 354 663	1 387 248	1 288 827
Total	1 109 847	1 158 888	1 033 996	1 353 068	1 108 889	1 111 032	1 354 663	1 387 248	1 288 827

Table 7.16: Summary of payments and estimates: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Grade R in Public Schools	276 856	321 921	383 347	397 955	428 759	428 694	427 310	470 725	491 982
2. Grade R in Early Childhood Development Centres	8 234	7 337	7 161	12 185	7 326	7 326	11 184	11 047	11 577
3. Pre-Grade R Training	–	–	–	–	–	–	–	–	–
4. Human Resource Development	1 471	2 778	3 052	2 594	94	94	–	2 336	2 448
5. Conditional Grants	2 993	6 141	2 743	3 507	3 507	3 572	–	–	–
Total payments and estimates: Programme 5	289 554	338 177	396 303	416 241	439 686	439 686	438 494	484 108	506 007

Table 7.17: Summary of provincial payments and estimates by economic classification: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	278 686	324 924	386 848	401 031	429 035	429 035	427 310	473 061	494 430
Compensation of employees	248 545	297 178	358 587	370 825	405 825	405 825	427 310	446 112	466 187
Goods and services	30 141	27 746	28 261	30 206	23 210	23 210	–	26 949	28 243
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	10 729	13 253	9 455	15 210	10 651	10 651	11 184	11 047	11 577
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	10 729	12 995	9 455	15 210	10 351	10 351	11 184	11 047	11 577
Households	–	258	–	–	300	300	–	–	–
Payments for capital assets	139	–	–	–	–	–	–	–	–
Buildings and other fixed structures	55	–	–	–	–	–	–	–	–
Machinery and equipment	84	–	–	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 5	289 554	338 177	396 303	416 241	439 686	439 686	438 494	484 108	506 007

The financial tables above reflect payments and budgeted estimates relating to this programme for the period 2017/18 to 2023/24.

The emphasis in ECD should be on improving quality in ECD provisioning in order to professionalize the ECD sector. Grade R phase is being implemented and managed with varying qualifications and less favourable conditions of service. The concept document drafted by DBE, state qualifying practitioners outside the Public Sector may be considered for the Foundation Phase teaching posts. Creation of educator posts should be seen within the context of making Grade R compulsory.

Grade R teachers need to enjoy the same status as teachers in the mainstream. There is a career path plan to encourage all under qualified and/or unqualified practitioners to upgrade their qualification (in accordance with the government gazette on minimum qualifications requirements) before they can be appointed and enjoy same benefits of a qualified REQV 13 educator.

8.5.2. Service delivery measure

Refer to departmental Annual Performance Plan for 2021/22

8.6. Programme 6: Infrastructure Development

8.6.1. Description and objectives

The objective of this programme is to provide and maintain infrastructure facilities in the department.

Table 7.18: Summary of payments and estimates: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Administration	2 658	–	–	–	–	–	–	–	–
2. Public Ordinary Schools	887 395	1 221 420	1 234 460	1 192 144	935 073	935 073	1 128 610	954 333	1 014 174
3. Special School	8 144	4 155	6 441	39 802	39 802	39 802	35 000	362 094	362 094
4. Early Childhood Development	1 470	838	808	–	–	–	–	–	–
Total payments and estimates: Programme 6	899 667	1 226 413	1 241 709	1 231 946	974 875	974 875	1 163 610	1 316 427	1 376 268

Table 7.19: Summary of provincial payments and estimates by economic classification: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	136 252	212 816	225 098	634 504	141 982	141 982	206 125	822 059	825 793
Compensation of employees	23 590	26 973	31 066	38 000	52 600	52 600	38 000	41 800	42 496
Goods and services	112 660	185 843	194 032	596 504	89 382	89 382	168 125	780 259	783 297
Interest and rent on land	2	–	–	–	–	–	–	–	–
Transfers and subsidies	5 111	2 567	9 208	43 676	39 439	39 439	2 822	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	5 082	2 113	8 867	43 676	39 439	39 439	2 822	–	–
Households	29	454	341	–	–	–	–	–	–
Payments for capital assets	758 304	1 011 030	1 007 403	553 766	793 454	793 454	954 663	494 368	550 475
Buildings and other fixed structures	757 790	1 009 762	1 006 777	553 266	792 954	792 468	954 663	494 368	550 475
Machinery and equipment	514	1 268	626	500	500	986	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 6	899 667	1 226 413	1 241 709	1 231 946	974 875	974 875	1 163 610	1 316 427	1 376 268

The tables above reflect payments and budgeted estimates relating to this programme for the period 2017/18 to 2023/24. The budget and implementation of the projects is prioritised in line with the approved national infrastructure norms and standards.

8.6.2. Service delivery measure

Refer to departmental Annual Performance Plan for 2021/22

8.7. Programme 7: Examination and Education Related Services

8.7.1. Description and objectives

To provide educational institutions with training and support on Life Skills, HIV and AIDS, payments to SETA, the administration of external examinations, payment of bursaries and transfers to MRTT.

Table 7.20: Summary of payments and estimates: Examination and Education Related Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Payment to SETA	46 643	50 049	52 249	56 267	8 363	8 363	–	50 626	53 056
2. Professional Services	–	–	–	–	–	–	–	–	–
3. External Examinations	178 738	185 987	195 946	203 751	205 015	205 015	168 470	186 649	195 608
4. Special Projects	459 011	391 323	456 522	309 359	776 252	776 217	50 000	264 110	276 630
5. Conditional Grants	20 054	20 532	21 824	19 994	15 590	15 625	19 530	19 485	18 586
Total payments and estimates: Programme 7	704 446	647 891	726 541	589 371	1 005 220	1 005 220	238 000	520 870	543 880

Table 7.21: Summary of provincial payments and estimates by economic classification: Examination and Education Related Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	222 482	225 597	239 115	240 111	247 529	248 525	175 281	220 415	229 608
Compensation of employees	110 026	116 957	124 623	129 097	129 048	130 044	119 416	119 591	125 389
Goods and services	112 456	108 640	114 492	111 014	118 481	118 481	55 865	100 824	104 219
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	479 105	422 294	485 999	349 260	757 691	756 695	62 719	300 455	314 272
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	46 643	50 049	52 249	56 267	8 363	8 363	–	50 626	53 056
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	233 460	187 560	233 336	112 551	602 886	602 921	62 719	61 512	63 860
Households	199 002	184 685	200 414	180 442	146 442	145 411	–	188 317	197 356
Payments for capital assets	2 859	–	1 427	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	2 859	–	1 427	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 7	704 446	647 891	726 541	589 371	1 005 220	1 005 220	238 000	520 870	543 880

The tables above reflect payments and budgeted estimates relating to this programme for the period 2017/18 to 2023/24. The relatively high increase in compensation of employees in this Program, Examinations and Education Related Services is due to the increased salaries of examination markers. Allocation for MRTT has been reduced as a result of budget cuts.

8.7.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2021/22

9. Other programme information

9.1. Personnel numbers and costs

Table 7.22: Summary of departmental personnel numbers and costs: Education

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth		
	2017/18		2018/19		2019/20		2020/21				2021/22		2022/23		2023/24		2020/21 - 2023/24		
	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Filled posts	Additio nal posts	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. growth rate	Costs growth rate	% Costs of Total
R thousands																			
Salary level																			
1 – 6	27 438	2 581 092	27 346	2 810 440	27 346	3 488 251	27 346	–	27 346	9 290 082	27 346	9 945 646	27 346	8 349 577	27 346	8 863 094	–	-1,6%	50,0%
7 – 10	13 086	12 032 720	13 172	12 812 281	13 172	12 806 950	13 172	–	13 172	7 224 032	13 172	7 386 250	13 172	7 799 641	13 172	7 574 428	–	1,6%	42,7%
11 – 12	1 128	751 442	1 128	884 669	1 128	934 211	1 128	–	1 128	985 591	1 128	1 039 798	1 128	1 089 708	1 128	1 142 013	–	5,0%	6,1%
13 – 16	37	43 793	37	46 332	37	48 925	37	–	37	51 616	37	54 454	37	57 068	37	59 808	–	5,0%	0,3%
Other	1 509	95 802	1 584	129 257	1 584	139 011	1 584	–	1 584	149 336	1 584	157 600	1 584	165 113	1 584	173 038	–	5,0%	0,9%
Total	43 198	15 504 849	43 267	16 682 979	43 267	17 417 348	43 267	–	43 267	17 700 657	43 267	18 583 748	43 267	17 461 107	43 267	17 812 381	–	0,2%	100,0%
Programme																			
1: Administration	2 407	991 585	2 428	1 042 506	2 428	1 071 364	2 428	–	2 428	1 198 464	2 428	1 108 351	2 428	1 109 545	2 428	1 162 803	–	-1,0%	6,6%
2: Public Ordinary Schools Education	37 778	13 700 979	37 769	14 701 351	37 769	15 687 655	37 769	–	37 769	15 570 813	37 769	16 641 092	37 769	15 511 353	37 769	15 772 147	–	0,4%	88,4%
3: Independent Schools Subsidies	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
4: Public Special Schools Education	874	232 374	945	272 738	945	311 253	945	–	945	357 887	945	334 048	945	334 952	945	350 015	–	-0,7%	2,0%
5: Early Childhood Development	2 079	248 545	2 065	297 178	2 065	358 587	2 065	–	2 065	406 445	2 065	342 734	2 065	343 064	2 065	359 531	–	-4,0%	2,1%
6: Infrastructure Development	56	23 590	56	26 973	56	31 066	56	–	56	38 000	56	38 000	56	42 496	56	42 496	–	3,8%	0,2%
7: Examination and Education Related Services	4	110 026	4	116 957	4	124 623	4	–	4	129 048	4	119 523	4	119 697	4	125 389	–	-1,0%	0,7%
Total	43 198	15 307 099	43 267	16 457 703	43 267	17 584 548	43 267	–	43 267	17 700 657	43 267	18 583 748	43 267	17 461 107	43 267	17 812 381	–	0,2%	100,0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

9.2. Training

Table 7.23: Information on training: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Number of staff	43 198	43 267	43 267	43 267	43 267	43 267	43 267	43 267	43 267
Number of personnel trained	3 543	4 700	5 900	6 225	6 225	6 225	6 225	6 225	6 225
of which									
Male	1 145	1 220	1 288	1 359	1 359	1 359	1 359	1 359	1 359
Female	2 399	3 480	4 612	4 866	4 866	4 866	4 866	4 866	4 866
Number of training opportunities	2 694	2 889	3 100	3 271	3 271	3 271	3 271	3 271	3 271
of which									
Tertiary	1 880	1 989	2 100	2 216	2 216	2 216	2 216	2 216	2 216
Workshops	–	–	–	–	–	–	–	–	–
Seminars	–	–	–	–	–	–	–	–	–
Other	814	900	1 000	1 055	1 055	1 055	1 055	1 055	1 055
Number of bursaries offered	1 775	1 850	1 950	2 050	2 050	2 050	2 050	2 050	2 050
Number of interns appointed	50	100	50	53	53	53	53	53	53
Number of learnerships appointed	–	–	40	42	42	42	42	42	42
Number of days spent on training	–	–	40	42	42	42	42	42	42
Payments on training by programme									
1. Administration	741	4 251	3 861	895	895	895	938	982	1 029
2. Public Ordinary Schools Education	28 748	62 727	86 530	52 139	52 139	52 139	59 539	62 336	65 328
3. Independent Schools Subsidies	–	–	–	–	–	–	–	–	–
4. Public Special Schools Education	651	1 165	3 101	3 076	3 076	3 076	5 072	5 339	5 595
5. Early Childhood Development	6 638	12 806	2 783	8 089	8 089	8 089	8 419	8 814	9 237
6. Infrastructure Development	–	–	–	–	–	–	–	–	–
7. Examination And Education Related	–	–	–	2 724	2 724	2 724	3 104	3 253	3 409
Total payments on training	36 778	80 949	96 275	66 923	66 923	66 923	77 072	80 724	84 598

9.3 Reconciliation of structural changes

The department did not have structural changes.

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specifications of receipts

Table B.1: Specification of receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	15 624	18 181	17 424	18 096	18 096	18 096	19 006	19 966	20 830
Sales of goods and services produced by department (excl. capital assets)	15 624	18 181	17 424	18 096	18 096	18 096	19 006	19 966	20 830
Sales by market establishments	1 320	1 440	1 188	996	996	996	886	886	886
Administrative fees	13 968	16 381	15 840	16 680	16 680	16 680	17 760	18 600	19 440
Other sales	336	360	396	420	420	420	360	480	504
Of which									
External Examinations	336	360	396	420	420	420	360	480	504
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	–	–	–	–	–	–	–	–	–
Transfers received from:	–	–	–	–	–	–	–	–	–
Other governmental units (Excl. Equitable share and conditional grants)	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments	–	–	–	–	–	–	–	–	–
International organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Households and non-profit institutions	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	4 200	8 381	4 320	4 560	4 560	4 560	2 400	2 400	2 400
Interest	4 200	8 381	4 320	4 560	4 560	4 560	2 400	2 400	2 400
Dividends	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Sales of capital assets	–	1 467	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Other capital assets	–	1 467	–	–	–	–	–	–	–
Financial transactions in assets and liabilities	6 570	5 775	7 248	7 248	7 248	7 248	2 666	2 544	2 544
Total	26 394	33 804	28 992	29 904	29 904	29 904	24 072	24 910	25 774

Table B.2: Receipts: Sector specific “of which” items

Table B.2: Receipts: Sector specific 'of which' items

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Education									
Tax receipts									
.....									
Sales of goods and services other than capital assets	1 656	1 800	1 584	1 416	1 416	1 416	1 246	1 366	1 390
Sales of goods and services produced by department (excl. capital assets)	1 656	1 800	1 584	1 416	1 416	1 416	1 246	1 366	1 390
Sales by market establishments	1 320	1 440	1 188	996	996	996	886	886	886
.....									
Other sales	336	360	396	420	420	420	360	480	504
Of which									
External Examinations	336	360	396	420	420	420	360	480	504
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
.....									
Total	26 394	33 804	28 992	29 904	29 904	29 904	24 072	24 910	25 774

Table B.3: Payments and estimates by economic classification

Table B.3: Payments and estimates by economic classification: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	17 048 983	18 269 478	19 714 817	21 222 584	19 445 419	19 696 415	20 075 795	20 165 917	20 503 042
Compensation of employees	15 307 099	16 457 703	17 584 548	18 711 777	17 573 661	17 700 657	18 583 748	17 461 107	17 812 381
Salaries and wages	13 179 046	14 157 219	15 092 492	16 423 233	15 306 399	15 288 248	16 286 822	15 342 472	15 592 052
Social contributions	2 128 053	2 300 484	2 492 056	2 288 544	2 267 262	2 412 409	2 296 926	2 118 635	2 220 329
Goods and services	1 741 829	1 811 742	2 130 269	2 510 807	1 871 758	1 995 758	1 492 047	2 704 810	2 690 661
Administrative fees	12 626	35 750	45 956	10 532	57 796	37 507	7 654	9 028	9 189
Advertising	660	544	2 693	849	812	812	–	19	20
Minor Assets	709	1 182	3 601	10 516	9 009	9 055	–	1 442	1 511
Audit cost: External	11 925	12 635	15 447	16 744	16 644	16 576	7 000	15 065	15 788
Bursaries: Employees	31 125	23 199	24 460	24 788	24 788	24 788	–	23 449	24 575
Catering: Departmental activities	9 997	13 940	21 338	9 104	13 457	6 212	10 500	10 242	10 559
Communication (G&S)	22 097	24 775	33 433	24 935	37 097	45 561	20 490	23 725	24 744
Computer services	59 002	41 058	35 220	51 855	42 485	42 307	30 500	46 959	49 187
Consultants: Business and advisory services	29 503	3 134	328	6 724	7 699	7 699	13 078	1 696	1 696
Legal costs	10 231	9 128	10 848	12 576	11 988	11 988	20 000	11 315	11 858
Contractors	22 618	17 689	16 760	17 351	14 417	16 659	10 700	15 559	16 197
Agency and support / outsourced services	563 611	601 881	635 976	690 551	627 452	618 786	727 088	828 307	868 647
Fleet services (incl. government motor transport)	15 111	12 223	10 947	28 342	13 442	13 442	20 000	26 969	28 264
Inventory: Clothing material and accessories	–	124	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	181	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	1	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	431 949	335 306	408 778	306 895	405 000	473 942	207 660	332 735	244 573
Inventory: Other supplies	61 656	43 194	115 882	225 022	47 040	55 115	45 741	168 048	175 622
Consumable supplies	18 094	25 266	52 188	15 333	95 286	243 342	–	36 183	37 359
Cons: Stationery, printing and office supplies	4 614	9 527	8 256	5 946	10 035	10 342	1 239	2 672	2 782
Operating leases	78 974	62 354	63 784	102 464	88 139	75 780	50 000	69 999	73 517
Property payments	127 029	224 594	252 492	668 639	157 137	89 997	194 179	797 664	801 001
Transport provided: Departmental activity	14 754	15 936	17 848	1 489	11 143	10 128	1 847	2 081	2 081
Travel and subsistence	95 554	129 575	174 869	109 780	65 579	73 720	40 078	116 436	121 306
Training and development	36 778	80 949	87 532	66 923	17 836	15 761	28 000	65 666	66 341
Operating payments	42 558	44 500	38 070	54 603	55 877	53 898	33 923	54 513	57 038
Venues and facilities	39 485	41 998	51 183	47 241	39 964	40 705	22 370	43 594	45 293
Rental and hiring	1 169	1 099	2 380	1 605	1 636	1 636	–	1 444	1 513
Interest and rent on land	55	33	–	–	–	–	–	–	–
Interest (Incl. interest on finance leases)	53	33	–	–	–	–	–	–	–
Rent on land	2	–	–	–	–	–	–	–	–
Transfers and subsidies	1 416 391	1 413 277	1 633 309	1 718 615	1 951 724	1 950 728	1 305 359	1 524 971	1 505 108
Provinces and municipalities	437	341	198	526	526	526	479	473	496
Municipalities	437	341	198	526	526	526	479	473	496
Municipal agencies and funds	437	341	198	526	526	526	479	473	496
Departmental agencies and accounts	46 643	50 049	52 249	56 267	8 363	8 363	–	50 626	53 056
Departmental agencies (non-business entities)	46 643	50 049	52 249	56 267	8 363	8 363	–	50 626	53 056
Non-profit institutions	1 018 098	1 061 689	1 270 446	1 409 389	1 706 421	1 689 808	1 237 242	1 202 785	1 167 456
Households	351 213	301 198	310 416	252 433	236 414	252 031	67 638	271 087	284 100
Social benefits	99 172	93 889	103 578	50 000	56 481	73 068	63 826	62 984	66 008
Other transfers to households	252 041	207 309	206 838	202 433	179 933	178 963	3 812	208 103	218 092
Payments for capital assets	808 491	1 051 021	1 047 213	556 320	855 846	855 846	954 908	494 368	550 475
Buildings and other fixed structures	757 845	1 009 762	1 006 777	553 320	847 008	846 522	954 663	494 368	550 475
Buildings	757 845	1 009 762	1 006 777	553 320	845 008	844 522	954 663	494 368	550 475
Other fixed structures	–	–	–	–	2 000	2 000	–	–	–
Machinery and equipment	50 646	32 236	40 436	3 000	8 838	9 324	245	–	–
Transport equipment	3 001	17 240	12 301	–	484	484	–	–	–
Other machinery and equipment	47 645	14 996	28 135	3 000	8 354	8 840	245	–	–
Software and other intangible assets	–	9 023	–	–	–	–	–	–	–
Payments for financial assets	9 861	–	–	–	–	–	–	–	–
Total economic classification	19 283 726	20 733 776	22 395 339	23 497 519	22 252 989	22 502 989	22 336 062	22 185 256	22 558 625

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	1 261 250	1 334 306	1 416 359	1 554 147	1 438 840	1 438 840	1 300 221	1 405 828	1 473 468
Compensation of employees	991 585	1 042 506	1 071 364	1 198 464	1 132 491	1 132 491	1 108 351	1 109 545	1 162 803
Salaries and wages	851 561	894 539	918 044	976 243	933 765	934 462	902 839	903 711	947 089
Social contributions	140 024	147 967	153 320	222 221	198 726	198 029	205 512	205 834	215 714
Goods and services	269 636	291 767	344 995	355 683	306 349	306 349	191 870	296 283	310 665
Administrative fees	1 589	2 598	3 663	4 836	3 997	4 065	—	2 081	2 182
Advertising	319	336	2 282	828	591	591	—	—	—
Minor Assets	691	656	3 572	—	96	96	—	—	—
Audit cost: External	11 925	12 635	15 447	16 744	16 644	16 576	7 000	15 065	15 788
Catering: Departmental activities	372	1 573	3 517	574	824	824	—	35	37
Communication (G&S)	20 370	24 394	30 700	23 434	35 389	35 389	19 000	21 085	22 097
Computer services	57 218	41 058	35 220	51 855	42 485	42 298	30 000	46 410	48 638
Consultants: Business and advisory services	4	672	283	687	882	882	—	—	—
Legal costs	10 231	9 128	10 848	12 576	11 988	11 988	20 000	11 315	11 858
Contractors	10 401	9 896	8 799	10 571	12 382	12 412	10 000	12 633	13 239
Agency and support / outsourced services	—	—	—	223	418	418	—	201	211
Fleet services (incl. government motor transport)	15 111	12 223	10 947	28 342	13 442	13 442	20 000	26 969	28 264
Inventory: Clothing material and accessories	—	124	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	181	—	—	—	—	—	—	—
Inventory: Chemicals, fuel, oil, gas, wood and coal	—	1	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	7 666	3	—	—	—	—	—
Consumable supplies	930	3 602	8 772	912	3 867	15 393	—	185	194
Cons: Stationery, printing and office supplies	3 388	6 435	6 820	2 560	7 523	7 830	—	456	478
Operating leases	45 655	36 253	43 462	69 773	54 388	51 388	50 000	36 086	37 976
Property payments	30 416	36 004	38 409	50 242	48 701	35 135	33 606	37 109	38 891
Transport provided: Departmental activity	111	68	911	—	—	63	—	—	—
Travel and subsistence	50 272	77 025	99 617	70 216	39 672	44 958	—	71 809	75 256
Training and development	741	4 251	3 359	895	2 665	2 665	—	805	844
Operating payments	8 383	9 959	6 400	7 023	8 764	8 305	2 264	10 989	11 516
Venues and facilities	1 501	2 651	4 218	3 389	1 600	1 600	—	3 050	3 196
Rental and hiring	8	44	83	—	31	31	—	—	—
Interest and rent on land	29	33	—	—	—	—	—	—	—
Interest (Incl. interest on finance leases)	29	33	—	—	—	—	—	—	—
Transfers and subsidies	13 062	10 268	25 672	15 916	21 816	21 816	14 513	14 320	15 009
Provinces and municipalities	437	341	198	526	526	526	479	473	496
Municipalities	437	341	198	526	526	526	479	473	496
Municipal agencies and funds	437	341	198	526	526	526	479	473	496
Non-profit institutions	—	—	—	592	592	592	539	533	559
Households	12 625	9 927	25 474	14 798	20 698	20 698	13 495	13 314	13 954
Social benefits	11 106	7 293	19 050	10 617	11 517	11 517	9 683	9 552	10 011
Other transfers to households	1 519	2 634	6 424	4 181	9 181	9 181	3 812	3 762	3 943
Payments for capital assets	9 380	30 902	38 294	2 500	4 337	4 337	—	—	—
Machinery and equipment	9 380	30 902	38 294	2 500	4 337	4 337	—	—	—
Transport equipment	1 427	17 053	12 301	—	484	484	—	—	—
Other machinery and equipment	7 953	13 849	25 993	2 500	3 853	3 853	—	—	—
Payments for financial assets	9 861	—	—	—	—	—	—	—	—
Total economic classification: Programme 1	1 293 553	1 375 476	1 480 325	1 572 563	1 464 993	1 464 993	1 314 734	1 420 148	1 488 477

Table B.3(ii): Payments and estimates by economic classification: Public Ordinary Schools Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	14 896 508	15 869 376	17 102 928	17 998 044	16 814 847	17 064 847	17 603 438	16 875 961	17 094 329
Compensation of employees	13 700 979	14 701 351	15 687 655	16 617 504	15 520 456	15 646 456	16 557 552	15 410 872	15 665 491
Salaries and wages	11 765 868	12 615 816	13 432 895	14 601 894	13 504 846	13 504 678	14 513 038	13 545 016	13 710 074
Social contributions	1 935 111	2 085 535	2 254 760	2 015 610	2 015 610	2 141 778	2 044 514	1 865 856	1 955 417
Goods and services	1 195 505	1 168 025	1 415 273	1 380 540	1 294 391	1 418 391	1 045 886	1 465 089	1 428 838
Administrative fees	6 882	25 303	30 367	4 461	36 196	15 813	6 619	5 640	5 688
Advertising	62	–	74	21	21	21	–	19	20
Minor Assets	–	–	–	10 516	8 913	8 913	–	1 442	1 511
Catering: Departmental activities	8 019	7 271	10 302	2 810	7 400	5 112	300	5 107	5 204
Communication (G&S)	1 610	153	2 331	1 501	1 643	1 484	1 300	2 640	2 647
Computer services	1 481	–	–	–	–	–	–	–	–
Contractors	10 183	5 912	5 329	4 864	233	233	–	1 524	1 556
Agency and support / outsourced services	563 198	601 881	635 976	687 118	626 189	617 523	727 088	825 218	865 409
Inventory: Learner and teacher support material	410 708	319 333	380 165	281 985	376 088	448 423	207 200	309 170	220 158
Inventory: Other supplies	45 992	31 157	107 342	216 012	39 281	48 579	32 680	118 197	122 733
Consumable supplies	16 869	19 759	43 209	13 917	91 031	193 771	–	35 440	36 607
Cons: Stationery, printing and office supplies	392	811	365	3 317	1 592	1 592	36	2 139	2 227
Operating leases	33 319	26 101	20 322	32 691	33 751	24 392	–	33 913	35 541
Property payments	17 871	16 672	24 658	23 284	27 847	12 175	14 440	20 950	21 956
Transport provided: Departmental activity	13 416	15 077	15 725	–	10 684	9 606	600	863	863
Travel and subsistence	26 235	25 553	42 004	25 636	11 089	11 932	26 874	31 841	32 796
Training and development	28 748	62 727	81 675	52 139	10 105	8 016	27 000	51 436	53 819
Operating payments	2 663	3 273	2 303	8 846	4 817	3 239	1 269	8 673	8 998
Venues and facilities	7 327	6 424	12 442	11 422	7 511	7 567	480	10 877	11 105
Rental and hiring	530	618	684	–	–	–	–	–	–
Interest and rent on land	24	–	–	–	–	–	–	–	–
Interest (Incl. interest on finance leases)	24	–	–	–	–	–	–	–	–
Transfers and subsidies	849 718	903 206	1 037 671	1 225 909	1 053 554	1 053 554	1 151 534	1 137 387	1 099 523
Non-profit institutions	710 827	797 773	954 110	1 169 125	985 789	969 114	1 097 764	1 068 299	1 027 119
Households	138 891	105 433	83 561	56 784	67 765	84 440	53 770	69 088	72 404
Social benefits	87 371	85 443	83 561	38 974	43 455	60 069	53 770	53 064	55 611
Other transfers to households	51 520	19 990	–	17 810	24 310	24 371	–	16 024	16 793
Payments for capital assets	35 843	9 023	–	54	55 654	55 654	–	–	–
Buildings and other fixed structures	–	–	–	54	54 054	54 054	–	–	–
Buildings	–	–	–	54	52 054	52 054	–	–	–
Other fixed structures	–	–	–	–	2 000	2 000	–	–	–
Machinery and equipment	35 843	–	–	–	1 600	1 600	–	–	–
Other machinery and equipment	35 843	–	–	–	1 600	1 600	–	–	–
Software and other intangible assets	–	9 023	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 2	15 782 069	16 781 605	18 140 599	19 224 007	17 924 055	18 174 055	18 754 972	18 013 348	18 193 852

Table B.3(iii): Payments and estimates by economic classification: Independent Schools Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	–	–	–	–	–	–	–	–	–
Compensation of employees	–	–	–	–	–	–	–	–	–
Goods and services	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	21 000	22 176	23 418	24 706	23 835	23 835	22 526	22 229	23 296
Non-profit institutions	21 000	22 176	23 418	24 706	23 835	23 835	22 526	22 229	23 296
Payments for capital assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 3	21 000	22 176	23 418	24 706	23 835	23 835	22 526	22 229	23 296

Table B.3(iv): Payments and estimates by economic classification: Public Special Schools Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	253 805	302 459	344 469	394 747	373 186	373 186	363 420	368 593	385 414
Compensation of employees	232 374	272 738	311 253	357 887	333 241	333 241	333 119	333 187	350 015
Salaries and wages	197 551	232 066	263 973	326 446	299 747	294 710	304 042	304 082	319 513
Social contributions	34 823	40 672	47 280	31 441	33 494	38 531	29 077	29 105	30 502
Goods and services	21 431	29 721	33 216	36 860	39 945	39 945	30 301	35 406	35 399
Administrative fees	710	3 063	1 944	77	4 396	4 396	414	69	72
Advertising	–	109	64	–	–	–	–	–	–
Minor Assets	18	419	–	–	–	43	–	–	–
Catering: Departmental activities	–	3 576	6 249	4 740	5 003	–	10 000	4 265	4 470
Communication (G&S)	18	66	128	–	65	8 470	190	–	–
Computer services	–	–	–	–	–	9	–	–	–
Contractors	161	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	3 499	4 988	6 543	11 554	10 460	7 067	460	11 548	11 821
Inventory: Other supplies	13 493	4 447	817	1 737	4 654	3 431	4 647	–	–
Consumable supplies	26	–	21	–	148	1 310	–	–	–
Cons: Stationery, printing and office supplies	–	64	132	–	–	–	1 141	–	–
Property payments	–	–	–	7 675	–	–	–	6 905	7 236
Travel and subsistence	1 870	8 286	11 661	7 721	11 453	11 453	11 552	7 349	7 607
Training and development	651	1 165	2 072	3 076	1 043	1 043	1 000	5 018	3 929
Operating payments	82	436	779	–	2 273	2 273	390	–	–
Venues and facilities	903	3 102	2 806	280	450	450	507	252	264
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	37 666	39 513	41 886	43 938	44 738	44 738	40 061	39 533	41 431
Non-profit institutions	37 000	39 072	41 260	43 529	43 529	43 556	39 688	39 165	41 045
Households	666	441	626	409	1 209	1 182	373	368	386
Social benefits	666	441	626	409	1 209	1 182	373	368	386
Payments for capital assets	1 966	66	89	–	2 401	2 401	245	–	–
Machinery and equipment	1 966	66	89	–	2 401	2 401	245	–	–
Transport equipment	1 574	66	–	–	–	–	–	–	–
Other machinery and equipment	392	–	89	–	2 401	2 401	245	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 4	293 437	342 038	386 444	438 685	420 325	420 325	403 726	408 126	426 845

Table B.3(v): Payments and estimates by economic classification: Early Childhood 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	278 686	324 924	386 848	401 031	429 035	429 035	427 310	473 061	494 430
Compensation of employees	248 545	297 178	358 587	370 825	405 825	405 825	427 310	446 112	466 187
Salaries and wages	233 057	274 020	325 736	351 553	386 553	374 759	409 487	428 272	447 491
Social contributions	15 488	23 158	32 851	19 272	19 272	31 066	17 823	17 840	18 696
Goods and services	30 141	27 746	28 261	30 206	23 210	23 210	–	26 949	28 243
Administrative fees	2 037	613	1 130	211	2 971	2 997	–	191	200
Catering: Departmental activities	1 484	909	765	311	–	–	–	280	293
Contractors	–	–	300	–	–	–	–	–	–
Inventory: Learner and teacher support material	17 742	10 985	22 070	13 356	18 452	18 452	–	12 017	12 594
Inventory: Other supplies	717	–	–	–	–	–	–	–	–
Consumable supplies	24	1 478	70	–	–	–	–	–	–
Cons: Stationery, printing and office supplies	136	188	24	–	–	–	–	–	–
Property payments	353	176	176	5 043	1 151	1 085	–	4 537	4 755
Transport provided: Departmental activity	–	–	286	–	–	–	–	–	–
Travel and subsistence	765	493	2 391	2 659	342	382	–	2 307	2 418
Training and development	6 638	12 806	426	8 089	125	125	–	7 228	7 575
Venues and facilities	245	98	623	537	169	169	–	389	408
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	10 729	13 253	9 455	15 210	10 651	10 651	11 184	11 047	11 577
Non-profit institutions	10 729	12 995	9 455	15 210	10 351	10 351	11 184	11 047	11 577
Households	–	258	–	–	300	300	–	–	–
Social benefits	–	258	–	–	300	300	–	–	–
Payments for capital assets	139	–	–	–	–	–	–	–	–
Buildings and other fixed structures	55	–	–	–	–	–	–	–	–
Buildings	55	–	–	–	–	–	–	–	–
Machinery and equipment	84	–	–	–	–	–	–	–	–
Other machinery and equipment	84	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 5	289 554	338 177	396 303	416 241	439 686	439 686	438 494	484 108	506 007

Table B.3(vi): Payments and estimates by economic classification: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	136 252	212 816	225 098	634 504	141 982	141 982	206 125	822 059	825 793
Compensation of employees	23 590	26 973	31 066	38 000	52 600	52 600	38 000	41 800	42 496
Salaries and wages	20 983	23 938	27 367	38 000	52 440	49 729	38 000	41 800	42 496
Social contributions	2 607	3 035	3 699	–	160	2 871	–	–	–
Goods and services	112 660	185 843	194 032	596 504	89 382	89 382	168 125	780 259	783 297
Administrative fees	6	13	1	–	–	–	–	–	–
Advertising	279	99	273	–	200	200	–	–	–
Minor Assets	–	107	–	–	–	3	–	–	–
Communication (G&S)	99	162	274	–	–	218	–	–	–
Computer services	–	–	–	–	–	–	500	549	549
Consultants: Business and advisory services	29 499	2 462	45	6 037	5 617	5 617	13 078	1 696	1 696
Contractors	770	700	791	802	802	3 014	–	–	–
Agency and support / outsourced services	413	–	–	–	–	–	–	–	–
Inventory: Other supplies	1 454	7 590	–	7 270	3 105	3 105	8 414	49 851	52 889
Consumable supplies	27	33	5	–	40	32 668	–	–	–
Cons: Stationery, printing and office supplies	31	8	–	–	180	180	–	–	–
Property payments	78 389	171 742	189 249	582 395	79 438	41 602	146 133	728 163	728 163
Travel and subsistence	1 548	2 710	3 302	–	–	2 703	–	–	–
Training and development	–	–	–	–	–	14	–	–	–
Operating payments	145	170	92	–	–	58	–	–	–
Rental and hiring	–	47	–	–	–	–	–	–	–
Interest and rent on land	2	–	–	–	–	–	–	–	–
Rent on land	2	–	–	–	–	–	–	–	–
Transfers and subsidies	5 111	2 567	9 208	43 676	39 439	39 439	2 822	–	–
Non-profit institutions	5 082	2 113	8 867	43 676	39 439	39 439	2 822	–	–
Households	29	454	341	–	–	–	–	–	–
Social benefits	29	454	341	–	–	–	–	–	–
Payments for capital assets	758 304	1 011 030	1 007 403	553 766	793 454	793 454	954 663	494 368	550 475
Buildings and other fixed structures	757 790	1 009 762	1 006 777	553 266	792 954	792 468	954 663	494 368	550 475
Buildings	757 790	1 009 762	1 006 777	553 266	792 954	792 468	954 663	494 368	550 475
Machinery and equipment	514	1 268	626	500	500	986	–	–	–
Transport equipment	–	121	–	–	–	–	–	–	–
Other machinery and equipment	514	1 147	626	500	500	986	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 6	899 667	1 226 413	1 241 709	1 231 946	974 875	974 875	1 163 610	1 316 427	1 376 268

Table B.3(vii): Payments and estimates by economic classification: Examination and Education Related Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	222 482	225 597	239 115	240 111	247 529	248 525	175 281	220 415	229 608
Compensation of employees	110 026	116 957	124 623	129 097	129 048	130 044	119 416	119 591	125 389
Salaries and wages	110 026	116 840	124 477	129 097	129 048	129 910	119 416	119 591	125 389
Social contributions	–	117	146	–	–	134	–	–	–
Goods and services	112 456	108 640	114 492	111 014	118 481	118 481	55 865	100 824	104 219
Administrative fees	1 402	4 160	8 851	947	10 236	10 236	621	1 047	1 047
Minor Assets	–	–	29	–	–	–	–	–	–
Bursaries: Employees	31 125	23 199	24 460	24 788	24 788	24 788	–	23 449	24 575
Catering: Departmental activities	122	611	505	669	230	276	200	555	555
Computer services	303	–	–	–	–	–	–	–	–
Consultants: Business and advisory services	–	–	–	–	1 200	1 200	–	–	–
Contractors	1 103	1 181	1 541	1 114	1 000	1 000	700	1 402	1 402
Agency and support / outsourced services	–	–	–	3 210	845	845	–	2 888	3 027
Inventory: Other supplies	–	–	57	–	–	–	–	–	–
Consumable supplies	218	394	111	504	200	200	–	558	558
Cons: Stationery, printing and office supplies	667	2 021	915	69	740	740	62	77	77
Transport provided: Departmental activity	1 227	791	926	1 489	459	459	1 247	1 218	1 218
Travel and subsistence	14 864	15 508	15 894	3 548	3 023	2 292	1 652	3 130	3 229
Training and development	–	–	–	2 724	3 898	3 898	–	1 179	174
Operating payments	31 285	30 662	28 496	38 734	40 023	40 023	30 000	34 851	36 524
Venues and facilities	29 509	29 723	31 094	31 613	30 234	30 919	21 383	29 026	30 320
Rental and hiring	631	390	1 613	1 605	1 605	1 605	–	1 444	1 513
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	479 105	422 294	485 999	349 260	757 691	756 695	62 719	300 455	314 272
Departmental agencies and accounts	46 643	50 049	52 249	56 267	8 363	8 363	–	50 626	53 056
Departmental agencies (non-business entities)	46 643	50 049	52 249	56 267	8 363	8 363	–	50 626	53 056
Non-profit institutions	233 460	187 560	233 336	112 551	602 886	602 921	62 719	61 512	63 860
Households	199 002	184 685	200 414	180 442	146 442	145 411	–	188 317	197 356
Other transfers to households	199 002	184 685	200 414	180 442	146 442	145 411	–	188 317	197 356
Payments for capital assets	2 859	–	1 427	–	–	–	–	–	–
Machinery and equipment	2 859	–	1 427	–	–	–	–	–	–
Other machinery and equipment	2 859	–	1 427	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 7	704 446	647 891	726 541	589 371	1 005 220	1 005 220	238 000	520 870	543 880

Table B.4: Payments and estimates by economic classification: 'Goods and Services level 4 items'

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									
.....									
Goods and services	1 741 829	1 811 742	2 130 269	2 510 807	1 871 758	1 995 758	1 492 047	2 704 810	2 690 661
Administrative fees	12 626	35 750	45 956	10 532	57 796	37 507	7 654	9 028	9 189
Advertising	660	544	2 693	849	812	812	–	19	20
Minor Assets	709	1 182	3 601	10 516	9 009	9 055	–	1 442	1 511
Audit cost: External	11 925	12 635	15 447	16 744	16 644	16 576	7 000	15 065	15 788
Bursaries: Employees	31 125	23 199	24 460	24 788	24 788	24 788	–	23 449	24 575
Catering: Departmental activities	9 997	13 940	21 338	9 104	13 457	6 212	10 500	10 242	10 559
Communication (G&S)	22 097	24 775	33 433	24 935	37 097	45 561	20 490	23 725	24 744
Computer services	59 002	41 058	35 220	51 855	42 485	42 307	30 500	46 959	49 187
Consultants: Business and advisory services	29 503	3 134	328	6 724	7 699	7 699	13 078	1 696	1 696
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal costs	10 231	9 128	10 848	12 576	11 988	11 988	20 000	11 315	11 858
Contractors	22 618	17 689	16 760	17 351	14 417	16 659	10 700	15 559	16 197
Agency and support / outsourced services	563 611	601 881	635 976	690 551	627 452	618 786	727 088	828 307	868 647
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (incl. government motor transport)	15 111	12 223	10 947	28 342	13 442	13 442	20 000	26 969	28 264
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	124	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	181	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	1	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	431 949	335 306	408 778	306 895	405 000	473 942	207 660	332 735	244 573
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	61 656	43 194	115 882	225 022	47 040	55 115	45 741	168 048	175 622
Consumable supplies	18 094	25 266	52 188	15 333	95 286	243 342	–	36 183	37 359
Cons: Stationery, printing and office supplies	4 614	9 527	8 256	5 946	10 035	10 342	1 239	2 672	2 782
Operating leases	78 974	62 354	63 784	102 464	88 139	75 780	50 000	69 999	73 517
Property payments	127 029	224 594	252 492	668 639	157 137	89 997	194 179	797 664	801 001
Transport provided: Departmental activity	14 754	15 936	17 848	1 489	11 143	10 128	1 847	2 081	2 081
Travel and subsistence	95 554	129 575	174 869	109 780	65 579	73 720	40 078	116 436	121 306
Training and development	36 778	80 949	87 532	66 923	17 836	15 761	28 000	65 666	66 341
Operating payments	42 558	44 500	38 070	54 603	55 877	53 898	33 923	54 513	57 038
Venues and facilities	39 485	41 998	51 183	47 241	39 964	40 705	22 370	43 594	45 293
Rental and hiring	1 169	1 099	2 380	1 605	1 636	1 636	–	1 444	1 513
.....									
Total economic classification	1 741 829	1 811 742	2 130 269	2 510 807	1 871 758	1 995 758	1 492 047	2 704 810	2 690 661

Table B.4: Payments and estimates by economic classification: Conditional grant

Table B.4(a): Payments and estimates by economic classification: Education Infrastructure Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21	2020/21		2021/22	2022/23	2023/24
Current payments	105 700	199 084	221 075	632 239	632 239	632 239	203 990	280 428	407 362
Compensation of employees	23 209	26 901	27 642	37 888	37 888	37 888	38 000	41 800	42 218
Salaries and wages	20 625	23 871	27 167	37 888	37 888	37 888	38 000	41 800	42 218
Social contributions	2 584	3 030	475	–	–	–	–	–	–
Goods and services	82 491	172 183	193 433	594 351	594 351	594 351	165 990	238 628	365 144
Administrative fees	6	–	1	–	–	–	–	–	–
Advertising	279	–	273	–	–	–	–	–	–
Minor Assets	–	47	–	–	–	–	–	–	–
Communication (G&S)	90	162	274	–	–	–	–	–	–
Computer services	–	–	–	500	500	500	500	524	524
Consultants: Business and advisory services	106	–	45	1 575	1 575	1 575	13 078	1 733	1 733
Contractors	918	700	791	–	–	–	–	–	–
Agency and support / outsourced services	413	–	–	–	–	–	–	–	–
Inventory: Other supplies	1 454	7 589	–	27 538	27 538	27 538	–	–	–
Consumable supplies	24	27	5	–	–	–	8 414	30 448	30 448
Cons: Stationery, printing and office supplies	38	8	–	–	–	–	–	–	–
Operating leases	–	–	–	–	–	–	143 998	205 923	332 439
Property payments	77 722	160 935	188 651	564 738	564 738	564 738	–	–	–
Travel and subsistence	1 319	2 582	3 301	–	–	–	–	–	–
Operating payments	122	133	92	–	–	–	–	–	–
Transfers and subsidies	4 657	1 410	9 208	43 676	43 676	43 676	2 822	–	–
Non-profit institutions	4 647	956	8 867	43 676	43 676	43 676	2 822	–	–
Households	10	454	341	–	–	–	–	–	–
Social benefits	10	454	341	–	–	–	–	–	–
Payments for capital assets	590 921	579 469	505 483	418 766	154 774	154 774	954 663	852 832	777 107
Buildings and other fixed structures	590 405	578 201	504 857	418 766	154 774	154 774	954 663	852 832	777 107
Buildings	590 405	578 201	504 857	418 766	154 774	154 774	954 663	852 832	777 107
Machinery and equipment	516	1 268	626	–	–	–	–	–	–
Transport equipment	–	121	–	–	–	–	–	–	–
Other machinery and equipment	516	1 147	626	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	701 278	779 963	735 766	1 094 681	830 689	830 689	1 161 475	1 133 260	1 184 469

Table B.4(b): Payments and estimates by economic classification: HIV and Aids (Life Skills Education) Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	14 594	12 972	12 888	11 572	2 871	2 871	6 811	10 174	9 275
Compensation of employees	838	855	965	995	946	946	946	1 007	1 113
Salaries and wages	838	738	819	995	946	812	946	1 007	1 113
Social contributions	–	117	146	–	–	134	–	–	–
Goods and services	13 756	12 117	11 923	10 577	1 925	1 925	5 865	9 167	8 162
Administrative fees	1 289	1 127	1 150	947	166	166	621	1 047	1 047
Catering: Departmental activities	–	–	–	669	–	–	200	555	555
Contractors	389	300	698	1 114	–	–	700	1 402	1 402
Consumable supplies	4	–	7	504	–	–	–	558	558
Cons: Stationery, printing and office supplies	25	19	24	69	–	–	62	77	77
Transport provided: Departmental activity	1 227	791	926	1 489	459	459	1 247	1 218	1 218
Travel and subsistence	6 481	6 063	5 764	1 408	783	783	1 652	1 062	1 062
Training and development	–	–	–	2 724	243	243	–	1 179	174
Venues and facilities	4 341	3 817	3 354	1 653	274	274	1 383	2 069	2 069
Transfers and subsidies	5 460	7 560	8 936	8 422	12 719	12 719	12 719	9 311	9 311
Non-profit institutions	5 460	7 560	8 936	8 422	12 719	12 719	12 719	9 311	9 311
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	20 054	20 532	21 824	19 994	15 590	15 590	19 530	19 485	18 586

Table B.4(c): Payments and estimates by economic classification: Learners with Profound Intellectual Disabilities Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	9 429	20 626	24 148	29 020	27 184	27 184	29 887	30 748	31 354
Compensation of employees	3 427	12 981	14 270	18 863	16 662	16 662	19 586	21 133	21 133
Salaries and wages	2 973	11 378	12 449	18 863	14 609	14 609	19 586	21 133	21 133
Social contributions	454	1 603	1 821	–	2 053	2 053	–	–	–
Goods and services	6 002	7 645	9 878	10 157	10 522	10 522	10 301	9 615	10 221
Administrative fees	327	888	452	–	355	355	414	–	–
Advertising	–	109	64	–	–	–	–	–	–
Minor Assets	18	419	–	–	–	43	–	–	–
Communication (G&S)	6	53	112	–	65	83	190	–	–
Contractors	161	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	2 211	3 809	5 224	3 069	3 069	460	4 087	4 693
Inventory: Other supplies	3 124	412	428	1 737	3 437	2 214	4 647	–	–
Consumable supplies	18	–	21	–	133	1 295	–	–	–
Cons: Stationery, printing and office supplies	–	64	132	–	–	–	1 141	–	–
Travel and subsistence	1 549	2 580	3 267	1 745	1 697	1 697	1 552	1 972	1 972
Training and development	–	–	812	1 451	1 043	1 043	1 000	3 556	3 556
Operating payments	44	6	16	–	273	273	390	–	–
Venues and facilities	755	903	765	–	450	450	507	–	–
Transfers and subsidies	–	17	–	–	–	–	–	–	–
Households	–	17	–	–	–	–	–	–	–
Social benefits	–	17	–	–	–	–	–	–	–
Payments for capital assets	1 966	66	89	–	2 401	2 401	245	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 966	66	89	–	2 401	2 401	245	–	–
Transport equipment	1 574	66	–	–	–	–	–	–	–
Other machinery and equipment	392	–	89	–	2 401	2 401	245	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	11 395	20 709	24 237	29 020	29 585	29 585	30 132	30 748	31 354

Table B.4(d): Payments and estimates by economic classification: Maths, Science and Technology Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Current payments	40 019	38 206	40 354	41 417	35 155	35 155	42 584	43 833	44 784
Compensation of employees	184	2	–	–	–	–	–	–	–
Salaries and wages	184	2	–	–	–	–	–	–	–
Goods and services	39 835	38 204	40 354	41 417	35 155	35 155	42 584	43 833	44 784
Administrative fees	1 804	2 005	3 168	1 595	4 685	4 685	6 619	1 781	1 781
Minor Assets	–	–	–	–	7	7	–	–	–
Catering: Departmental activities	867	1 162	2 000	2 148	1 310	1 310	300	2 375	2 375
Communication (G&S)	977	–	2 167	–	1 210	1 210	1 300	–	–
Contractors	–	–	1 253	–	–	–	–	–	–
Inventory: Learner and teacher support material	18 938	19 364	1 584	10 746	8 000	8 000	300	11 056	11 056
Inventory: Other supplies	7 901	10 491	22 907	19 585	12 500	12 500	27 680	20 501	21 452
Consumable supplies	44	–	–	–	150	150	–	–	–
Cons: Stationery, printing and office supplies	59	–	36	3 469	34	34	36	3 836	3 836
Transport provided: Departmental activity	728	663	650	–	600	600	600	–	–
Travel and subsistence	6 384	3 002	2 534	1 988	1 988	1 988	3 000	2 198	2 198
Training and development	720	633	1 848	–	2 892	2 892	1 000	–	–
Operating payments	965	695	1 267	–	600	600	1 269	–	–
Venues and facilities	448	189	940	1 886	1 179	1 179	480	2 086	2 086
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	2 000	2 000	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	2 000	2 000	–	–	–
Other machinery and equipment	–	–	–	–	2 000	2 000	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	40 019	38 206	40 354	41 417	37 155	37 155	42 584	43 833	44 784

Table B.4(e): Payments and estimates by economic classification: National School Nutrition Programme 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	519 726	549 852	600 229	618 600	580 620	580 620	639 995	683 054	714 151
Compensation of employees	1 000	1 052	1 176	2 425	2 425	2 425	3 939	1 384	1 384
Salaries and wages	1 000	932	1 090	2 425	2 425	2 425	3 939	1 384	1 384
Social contributions	–	120	86	–	–	–	–	–	–
Goods and services	518 726	548 800	599 053	616 175	578 195	578 195	636 056	681 670	712 767
Administrative fees	902	1 118	661	–	1 333	1 333	–	–	–
Minor Assets	–	–	–	4 207	–	–	–	4 651	4 651
Catering: Departmental activities	8	4	528	19 447	–	–	–	21 502	21 502
Contractors	1 723	138	938	–	–	–	–	–	–
Agency and support / outsourced services	490 097	523 818	581 849	582 690	546 123	546 123	617 182	644 648	675 745
Inventory: Other supplies	3 527	1 287	–	–	–	–	–	–	–
Consumable supplies	11 648	12 799	5 000	–	17 486	17 486	–	–	–
Cons: Stationery, printing and office supplies	15	25	500	947	18	18	–	1 047	1 047
Transport provided: Departmental activity	667	–	–	–	–	–	–	–	–
Travel and subsistence	4 734	6 173	6 000	4 412	6 716	6 716	18 874	4 878	4 878
Training and development	–	–	–	180	–	–	–	199	199
Operating payments	–	–	–	–	661	661	–	–	–
Venues and facilities	5 405	3 438	3 577	4 292	5 858	5 858	–	4 745	4 745
Transfers and subsidies	85 121	94 670	103 334	115 760	115 760	115 760	137 347	120 534	120 534
Non-profit institutions	85 121	94 670	103 334	115 760	115 760	115 760	137 347	120 534	120 534
Payments for capital assets	–	–	–	54	52 054	52 054	–	–	–
Buildings and other fixed structures	–	–	–	–	52 000	52 000	–	–	–
Buildings	–	–	–	–	52 000	52 000	–	–	–
Machinery and equipment	–	–	–	54	54	54	–	–	–
Other machinery and equipment	–	–	–	54	54	54	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	604 847	644 522	703 563	734 414	748 434	748 434	777 342	803 588	834 685

Table B.4(f): Payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant for Provinces

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	–	1 901	799	2 265	2 265	2 265	2 135	–	–
Compensation of employees	–	126	200	112	112	112	–	–	–
Salaries and wages	–	126	200	112	112	112	–	–	–
Goods and services	–	1 775	599	2 153	2 153	2 153	2 135	–	–
Property payments	–	1 775	598	2 153	2 153	2 153	2 135	–	–
Travel and subsistence	–	–	1	–	–	–	–	–	–
Transfers and subsidies	435	1 156	–	–	–	–	–	–	–
Non-profit institutions	435	1 156	–	–	–	–	–	–	–
Payments for capital assets	2 141	–	1 920	–	–	–	–	–	–
Buildings and other fixed structures	2 141	–	1 920	–	–	–	–	–	–
Buildings	2 141	–	1 920	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	2 576	3 057	2 719	2 265	2 265	2 265	2 135	–	–

Table B.4(g): Payments and estimates by economic classification: Social Sector Expanded Public Works Programme Incentive Grant for Provinces

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	503	483	449	482	482	482	–	–	–
Compensation of employees	72	192	306	226	226	226	–	–	–
Salaries and wages	72	192	306	226	226	226	–	–	–
Goods and services	431	291	143	256	256	256	–	–	–
Administrative fees	46	30	15	–	–	–	–	–	–
Travel and subsistence	274	180	60	95	95	95	–	–	–
Training and development	–	–	–	56	56	56	–	–	–
Venues and facilities	111	81	68	105	105	105	–	–	–
Transfers and subsidies	2 490	5 658	2 294	3 025	3 025	3 025	–	–	–
Non-profit institutions	2 490	5 658	2 294	3 025	3 025	3 025	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	2 993	6 141	2 743	3 507	3 507	3 507	–	–	–

Table B.8: Details on transfers to local government

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Category A	-	-	-	-	-	-	-	-	-
Category B	-	-	-	-	-	-	-	-	-
MP301 Albert Luthuli	-	-	-	-	-	-	-	-	-
MP302 Msukaligwa	-	-	-	-	-	-	-	-	-
MP303 Mkhondo	-	-	-	-	-	-	-	-	-
MP304 Pixley Ka Seme	-	-	-	-	-	-	-	-	-
MP305 Lekwa	-	-	-	-	-	-	-	-	-
MP306 Dipaleseng	-	-	-	-	-	-	-	-	-
MP307 Govan Mbeki	-	-	-	-	-	-	-	-	-
MP311 Victor Khanye	-	-	-	-	-	-	-	-	-
MP312 Emalahleni	-	-	-	-	-	-	-	-	-
MP313 Steve Tshwete	-	-	-	-	-	-	-	-	-
MP314 Emakhazeni	-	-	-	-	-	-	-	-	-
MP315 Thembisile Hani	-	-	-	-	-	-	-	-	-
MP316 Dr J.S. Moroka	-	-	-	-	-	-	-	-	-
MP321 Thaba Chweu	-	-	-	-	-	-	-	-	-
MP324 Nkomazi	-	-	-	-	-	-	-	-	-
MP325 Bushbuckridge	-	-	-	-	-	-	-	-	-
MP326 City of Mbombela	-	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
Unallocated	437	341	198	526	526	526	479	473	496
Total	437	341	198	526	526	526	479	473	496

Table B.9: Summary of payments and estimates by district and municipal area: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Gert Sibande District Municipality	88 495	146 895	177 886	104 580	104 580	104 580	110 335	115 520	120 718
Albert Luthuli	33 209	43 959	81 920	40 748	40 748	40 748	42 989	45 009	47 034
Msukaligwa	7 933	10 552	27 856	6 402	6 402	6 402	6 754	7 071	7 389
Mkhondo	23 999	38 719	37 851	38 453	38 453	38 453	40 570	42 477	44 388
Pixley Ka Seme	3 759	4 334	6 911	3 613	3 613	3 613	3 812	3 991	4 171
Lekwa	6 739	7 925	7 430	3 979	3 979	3 979	4 199	4 396	4 594
Dipaleseng	121	1 967	657	-	-	-	-	-	-
Govan Mbeki	12 735	39 439	15 261	11 385	11 385	11 385	12 011	12 576	13 142
Nkangala District Municipality	226 115	290 968	352 590	256 606	256 606	256 606	270 719	283 443	296 199
Victor Khanye	3 845	9 840	4 065	20 960	20 960	20 960	22 113	23 152	24 194
Emalahleni	35 091	39 582	31 598	82 335	82 335	82 335	86 863	90 946	95 039
Steve Tshwete	20 200	36 961	59 259	13 784	13 784	13 784	14 542	15 225	15 910
Emakhazeni	2 055	2 599	2 523	619	619	619	653	684	715
Thembisile Hani	60 451	94 361	119 285	56 716	56 716	56 716	59 835	62 647	65 466
Dr JS Moroka	104 473	107 625	135 860	82 192	82 192	82 192	86 713	90 789	94 875
Ehlanzeni District Municipality	506 539	724 434	640 196	924 771	229 071	392 075	1 576 416	1 530 729	2 092 832
Thaba Chweu	141	-	-	-	-	-	-	-	-
Nkomazi	87 571	52 514	104 823	56 329	56 329	56 329	59 426	62 220	65 020
Bushbuckridge	237 440	140 361	252 826	291 840	172 742	291 810	307 891	322 362	336 868
MP326	181 387	531 559	282 547	576 602	-	43 936	1 209 099	1 146 147	1 690 944
District Municipalities	-	-	19 120 812	-	-	-	-	-	-
Gert Sibande District Municipality	-	-	4 919 535	-	-	-	-	-	-
Nkangala District Municipality	-	-	5 424 048	-	-	-	-	-	-
Ehlanzeni District Municipality	-	-	8 777 229	-	-	-	-	-	-
Whole Province	18 462 577	19 571 479	2 103 855	22 211 562	21 662 732	21 749 728	20 378 592	20 255 564	20 048 876
Total	19 283 726	20 733 776	22 395 339	23 497 519	22 252 989	22 502 989	22 336 062	22 185 256	22 558 625

Table B.4(d): Payments and estimates by economic classification: Provincial Emergency Housing Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	67 546	53 409	-	-	-	-	-	-
Households	-	67 546	53 409	-	-	-	-	-	-
Other transfers to households	-	67 546	53 409	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	67 546	53 409	-	-	-	-	-	-

Table B.4(e): Payments and estimates by economic classification: Informal Settlements Upgrading Partnership Grant for Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	259 233	274 653	286 758
Households	-	-	-	-	-	-	259 233	274 653	286 758
Other transfers to households	-	-	-	-	-	-	259 233	274 653	286 758
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	-	-	-	-	259 233	274 653	286 758

Table B.5: Details on infrastructure

Table 13.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Existing infrastructure assets	210	338	544	117	117	25 298	300	400	500
Maintenance and repairs	210	338	544	117	117	25 298	300	400	500
Upgrades and additions	–	–	–	–	–	–	–	–	–
Refurbishment and rehabilitation	–	–	–	–	–	–	–	–	–
New infrastructure assets	–	–	–	–	155 096	129 833	95 000	–	–
Infrastructure transfers	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Current	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Capital	–	–	–	–	–	–	–	–	–
Infrastructure: Payments for financial assets	–	–	–	–	–	–	–	–	–
Infrastructure: Leases	8 444	9 134	9 809	5 062	5 062	9 150	8 500	8 600	6 500
Non Infrastructure	–	–	–	–	–	1 348	–	–	–
Total Infrastructure (incl. non infrastructure items)	8 654	9 472	10 353	5 179	160 275	165 629	103 800	9 000	7 000
Capital infrastructure	–	–	–	–	155 096	129 833	95 000	–	–
Current infrastructure*	8 654	9 472	10 353	5 179	5 179	34 448	8 800	9 000	7 000

Table B.6: Detailed information for PPP's

The department does not have PPP projects.

Table B.7: Detailed financial information for public entities

The department does not transfer to public entities.

Table B.7 (a): Summary of departmental transfers to other entities (e.g. NGOs)

The department does not have transfers to other entities.

Table B.8: Details on transfers to local government

Table B.8: Transfers to local government by transfer / grant type, category and municipality: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Category A	–	–	–	–	–	–	–	–	–
Category B	87	45	63	96	96	96	101	106	111
MP301 Albert Luthuli	–	–	–	–	–	–	–	–	–
MP302 Msukaligwa	–	–	–	–	–	–	–	–	–
MP303 Mkhondo	–	–	–	–	–	–	–	–	–
MP304 Pixley Ka Seme	–	–	–	–	–	–	–	–	–
MP305 Lekwa	–	–	–	–	–	–	–	–	–
MP306 Dipaleseng	–	–	–	–	–	–	–	–	–
MP307 Govan Mbeki	–	–	–	–	–	–	–	–	–
MP311 Victor Khanye	–	–	–	–	–	–	–	–	–
MP312 Emalahleni	–	–	–	–	–	–	–	–	–
MP313 Steve Tshwete	–	–	–	–	–	–	–	–	–
MP314 Emakhazeni	–	–	–	–	–	–	–	–	–
MP315 Thembisile Hani	–	–	–	–	–	–	–	–	–
MP316 Dr J.S. Moroka	–	–	–	–	–	–	–	–	–
MP321 Thaba Chweu	–	–	–	–	–	–	–	–	–
MP324 Nkomazi	–	–	–	–	–	–	–	–	–
MP325 Bushbuckridge	–	–	–	–	–	–	–	–	–
MP326 City of Mbombela	87	45	63	96	96	96	101	106	111
Category C	–	–	–	–	–	–	–	–	–
DC30 Gert Sibande	–	–	–	–	–	–	–	–	–
DC31 Nkangala	–	–	–	–	–	–	–	–	–
DC32 Ehlanzeni	–	–	–	–	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
Total	87	45	63	96	96	96	101	106	111

Table B.9: Summary of payments and estimates by district and municipal area: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Gert Sibande District Municipality	531 629	499 367	505 315	659 415	540 074	117 156	529 713	539 299	564 646
Albert Luthuli	63 250	49 490	56 462	30 582	182 637	11 225	35 429	37 130	38 875
Msukaligwa	84 719	65 448	91 845	122 376	85 664	38 157	75 957	80 083	83 847
Mkhondo	12 771	23 050	28 128	24 507	89 522	11 049	25 855	27 096	28 370
Pixley Ka Seme	51 661	39 604	22 918	65 626	25 024	5 718	65 565	66 192	69 303
Lekwa	76 881	35 955	36 877	109 251	44 721	7 882	100 260	110 792	115 999
Dipaleseng	113 317	117 774	63 617	45 309	31 817	3 804	5 851	6 132	6 420
Govan Mbeki	129 030	168 046	205 468	261 764	80 689	39 321	220 796	211 874	221 832
Nkangala District Municipality	536 721	505 204	336 486	394 995	270 351	61 838	380 467	383 423	390 363
Victor Khanye	17 779	10 944	26 254	33 480	16 637	5 045	35 871	38 073	39 862
Emalaheni	293 475	367 978	163 198	199 083	95 369	37 644	171 130	164 646	160 760
Steve Tshwete	108 259	83 835	77 466	72 614	88 398	4 969	76 608	79 285	83 011
Emakhazeni	1 995	12 917	33 416	27 209	38 595	11 774	29 255	31 139	32 603
Thembisile Hani	81 791	21 131	13 100	26 618	16 000	896	28 082	29 430	31 357
Dr JS Moroka	33 422	8 399	23 052	35 991	15 352	1 510	39 521	40 850	42 770
Ehlanzeni District Municipality	455 749	506 950	620 149	310 371	362 614	60 274	320 927	338 013	353 899
Thaba Chweu	87 302	52 600	97 701	66 926	47 484	11 852	71 157	80 053	83 815
Nkomazi	100 892	75 176	92 728	90 652	55 298	15 865	91 573	95 025	99 491
Bushbuckridge	98 454	123 656	143 563	64 960	73 142	14 089	65 533	65 823	68 917
MP326	169 101	255 518	286 157	87 833	186 690	18 468	92 664	97 112	101 676
District Municipalities	-	-	-	-	-	-	-	-	-
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	-	-	-	-	-	-	-	-	-
Whole Province	315 862	382 839	433 096	187 708	366 972	1 313 370	326 295	224 150	230 260
Total	1 839 961	1 894 360	1 895 046	1 552 489	1 540 011	1 552 638	1 557 402	1 484 885	1 539 168