

# ADJUSTED ESTIMATES OF PROVINCIAL REVENUE & EXPENDITURE

## 2019

Let's Grow Mpumalanga Together



provincial treasury  
MPUMALANGA PROVINCE  
REPUBLIC OF SOUTH AFRICA



## **FOREWORD**

I have the honour of tabling the Adjusted Estimates of Provincial Revenue and Expenditure to the Legislature and the people of Mpumalanga.

In presenting the 2019/20 Adjustments budget, I recognize the difficult global and domestic economic environment facing our country and our Province. Ten years later, the remnants of the 2008 recession that overwhelmed world economies continue to show in the domestic economy today.

While our economy has just recovered from a technical recession of last year, the improvements remained largely moderate to set the economy on a path of sustainable growth.

The Minister of Finance alluded to many other risks to the fiscus in the Medium Term Budget Policy Statement, further arguing for expenditure reduction due to deteriorating environment.

We must face the reality that the Provincial Government too, has to manage this extremely tight fiscal environment.

We must also acknowledge our shared responsibility to contribute to the stabilization of the growth of national debt and restoration of fiscal sustainability, which in turn will improve our budget situation in the Province.

This is indeed a tough economic discourse for all but one, which we can overcome if we work together to Grow Mpumalanga.

I would like to thank the Premier Honourable Refilwe Mtshweni-Tsipane, my colleagues in the Executive Council for their contribution in this adjustments budget for 2019/20 financial year.

I would also like to acknowledge the professional support of the Acting Head Official, Ms. Gugu Mashiteng and the entire Provincial Treasury team for helping us to prepare a sound adjustments budget for the Province.



**Mr. PS Ngomane**  
**MEC for Finance, Economic Development and Tourism**

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# Introduction

## The budget cycle timeline

**March:** The MEC for Finance, Economic Development and Tourism tables the main Budget and Appropriation Bill in the Provincial Legislature

**April:** Start of the new financial year.

**November:** The MEC for Finance, Economic Development and Tourism tables the adjusted provincial budget and the Adjustments Appropriation Bill

## The main budget process

The main budget announces government spending for three years going forward: the years of the medium-term expenditure framework (MTEF). Through an accompanying Appropriation Bill, the Executive seeks Legislature's approval and adoption of its spending plans for the upcoming financial year. Amounts allocated for the first year of the new MTEF period are appropriated from the Provincial Revenue Fund in terms of the Appropriation Act. Allocations made in Appropriation acts are shown by vote. Generally, a vote specifies the total amount appropriated per department.

## The adjustments budget process

Halfway through the financial year departments are afforded an opportunity through the adjustments process to revise the main budget in response to changes that have affected planned provincial government spending for that year.

This Adjusted Estimates of Provincial Revenue and Expenditure book reflects amendments that have been made to the expenditure estimates of provincial departments, (including the Provincial Legislature) for the 2019/20 financial year in respect of amounts provided for in the 2019 Main Appropriation Act, no. 2 of 2019.

## The adjustments

In terms of Section 31 of the Public Finance Management Act, (Act No.1 of 1999) (PFMA) the adjustments may only provide for:

### The appropriation of funds that have become available to the province;

- **Unforeseeable and unavoidable expenditure:** This is expenditure that could not be anticipated at the time of the Main Budget. The Treasury Regulations state that the following may not be regarded as unforeseeable and unavoidable expenditure: spending that was known when the main budget was being finalised but that could not be accommodated in the allocations at the time; spending increases due to tariff adjustments and price increases; and spending to extend existing services or create new services that are not unforeseeable and unavoidable. Spending made necessary by adverse weather conditions is an example of unforeseeable and unavoidable expenditure.

- **Unallocated amounts announced in the main budget:** In certain instances, an amount to be allocated for the three years of the MTEF period for a specific purpose will be announced by the MEC for Finance, Economic Development and Tourism when the main budget is tabled, though the details of the annual allocations are to be decided later. This is usually when plans have not been finalised in time to decide on the specific allocation amounts for the main budget.
- **Function shifts:** When functions are shifted to another vote or institution in terms of legislation and/or following the reassignment of responsibility for the functions, the associated assets and liabilities also need to be shifted. Such shifts can also happen between main divisions (programmes) within a vote.
- **Shifting:** This involves the utilisation of unspent funds towards the defrayment of increased expenditure within a main division (programme) of a vote between different segments (subprogramme and economic classification) of the main division. Shifts also include the reallocation of funds which may have been incorrectly allocated during the main appropriation.
- **Virements:** This involves the expenditure under another main division (programme) within the same vote in terms of Section 43 of the PFMA and TR 6.3 of the Treasury Regulations which involves the utilisation of unspent funds from amounts appropriated under one main division (programme) towards the defrayment of increased expenditure under another main division (programme) within the same vote.
- **Rollovers:** Unspent funds from the preceding financial year may be rolled over when activities planned to be completed by the end of that year have not been completed and it continues to the following financial year. Section 31 (2) of the PFMA and TR 6.4 of the Treasury Regulations restrict roll-overs as follows: compensation of employees funding may not be rolled over; a maximum of 5 per cent of a department's budget for goods and services may be rolled over; transfers and subsidies funding may not be rolled over for any purpose other than what the funds were originally allocated for; and unspent funds on payments for capital assets may only be rolled over to finalise projects or asset acquisitions already in progress.
- **Adjustments due to significant and unforeseeable economic and financial events:** When unforeseeable economic and financial events affect the fiscal targets set by the main budget, adjustments may be made. Significantly higher inflation than anticipated in budget projections for the MTEF period is an example of such an event.
- **Emergencies:** Section 25 of the PFMA states that the MEC for Finance, can approve the use of un-appropriated funds for spending of an exceptional nature not currently provided for. This happens if postponing the spending to a future parliamentary appropriation would seriously prejudice the public interest. The MEC for Finance, must subsequently provide a report to Provincial Legislature.

- **Self-financing expenditure:** This is spending financed from revenue derived from a vote's specific activities. The revenue is paid into the Provincial Revenue Fund. If self-financing expenditure is approved, these funds are allocated to the vote.
- **Declared unspent funds:** These are amounts that departments explicitly indicate they will not spend or use in the remaining period of the financial year or reallocate to fund their other spending and is surrendered to the Provincial Revenue Fund.
- **Direct charges against the Provincial Revenue Fund:** These are amounts spent in terms of statutes and do not require Legislature approval, such as expenditure on state debt costs.

**Gifts, donations and sponsorships:** Section 76 (1) (l) of PFMA and TR 21.1.1 of Treasury Regulations states that if gifts, donations and sponsorships exceed R100 000 per case, they are also included in the adjustments budget.

## **Summary of the Adjustments for 2019/20**

<b>Source</b>	<b>R Million</b>
Equitable Share Rollovers	82 597
Conditional Grants Rollovers	84 986
Unforeseen/unavoidable - Conditional Grants	28 490
Unforeseen/unavoidable - self financing	612 000
Declared Unspent Funds	(672 995)
<b>Other Adjustments</b>	<b>135 078</b>

The Provincial Treasury held Medium-Term Expenditure Hearings where departments presented their 2018/19 performance outcomes, 2019/20 mid-term performance as well as estimates for the

2020 MTEF to ensure that programs' performance is evaluated to ensure that funding is directed to service delivery programs.

The Budget and Finance Committee and Provincial Executive Council convened on 12 November 2019 to finalize on financing the provincial priorities that are affecting communities in the province that could be addressed from funds that have become available.

Total amount adjusted to departments' baselines amounts to R135.078 million, of which R16.935 million is unspent funds and revenue collected in 2018/19 financial year by Provincial Legislature.

Amongst other priorities funded through funds that became available in the Provincial Revenue Fund were towards municipal support to address sewer spillages augmenting municipalities to deal with this critical issue. Funds were also made available to complete roads the province initiated and also to augment municipal roads. The infrastructure performance by Department of Health was reviewed and due to low expenditure performance some funds were rescheduled

## Adjusted Estimates of Provincial Revenue and Expenditure 2019

to the 2020/21 financial year and the same goes for Mpumalanga International Fresh Produce Market as well as the two projects implemented by Department of Culture, Sports and Recreation, namely. High Altitude Center and Cultural Hub. Departments were requested to plan in time for these projects to start early in the year.

**Table 1.1: Provincial Summary of Receipts**

Provincial Summary of Receipts								
2019/20								
R thousand	Main appropriation	Additional appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments		
Equitable Share	41 412 076	78 643	-	-	( 672 995)	597 000	2 648	41 414 724
Conditional Grants	8 244 754	84 986	( 5 251)	-	-	33 741	113 476	8 358 230
Own Revenue	1 324 275	3 954	-	-	-	-	3 954	1 328 229
Other	-	-	-	-	-	15 000	15 000	15 000
<b>Total</b>	<b>50 981 105</b>	<b>167 583</b>	<b>( 5 251)</b>	<b>-</b>	<b>( 672 995)</b>	<b>645 741</b>	<b>135 078</b>	<b>51 116 183</b>

The main contributor to the adjustment budget is rollovers both conditional grants and equitable share. Some appropriations mainly from infrastructure has been rescheduled for 2020/21 financial year as performance in those projects were very slow

**Table 1.2: Equitable share allocations**

Equitable Share per Vote								
2019/20								
R thousand	Main appropriation	Additional appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments		
1. Office of the Premier	293 712	-	-	-	( 7 000)	15 000	8 000	301 712
2. Provincial Legislature	329 577	15 045	-	-	-	-	15 045	344 622
3. Provincial Treasury	355 833	-	-	-	( 10 800)	-	( 10 800)	345 033
4. Co-operative Governance and Traditional Affairs	500 279	-	-	-	-	80 000	80 000	580 279
5. Agriculture, Rural Development, Land and Environmental Affairs	993 505	-	-	-	( 17 000)	-	( 17 000)	976 505
6. Economic Development and Tourism	1 257 471	938	-	-	( 215 195)	35 000	( 179 257)	1 078 214
7. Education	20 096 266	-	-	-	-	173 000	173 000	20 269 266
8. Public Works, Roads and Transport	3 037 745	-	-	-	( 95 000)	95 000	-	3 037 745
9. Community Safety, Security and Liaison	1 249 258	5 123	-	-	( 7 000)	-	( 1 877)	1 247 381
10. Health	11 053 945	57 537	-	-	( 241 600)	40 000	( 144 063)	10 909 882
11. Culture, Sport and Recreation	325 373	-	-	-	( 69 000)	8 000	( 61 000)	264 373
12. Social Development	1 595 939	-	-	-	( 10 400)	-	( 10 400)	1 585 539
13. Human Settlements	323 173	-	-	-	-	151 000	151 000	474 173
<b>Total</b>	<b>41 412 076</b>	<b>78 643</b>	<b>-</b>	<b>-</b>	<b>( 672 995)</b>	<b>597 000</b>	<b>2 648</b>	<b>41 414 724</b>

**Table 1.3: Own revenue allocations**

Own Revenue per Vote								
2019/20								
R thousand	Main appropriation	Additional appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments		
1. Office of the Premier	2 587	-	-	-	-	-	-	2 587
2. Provincial Legislature	45 306	1 890	-	-	-	-	1 890	47 196
3. Provincial Treasury	9 859	-	-	-	-	-	-	9 859
4. Co-operative Governance and Traditional Affairs	23 484	-	-	-	-	-	-	23 484
5. Agriculture, Rural Development, Land and Environmental Affairs	-	-	-	-	-	-	-	-
6. Economic Development and Tourism	-	-	-	-	-	-	-	-
7. Education	252 715	-	-	-	-	-	-	252 715
8. Public Works, Roads and Transport	204 176	2 064	-	-	-	-	2 064	206 240
9. Community Safety, Security and Liaison	102 006	-	-	-	-	-	-	102 006
10. Health	668 302	-	-	-	-	-	-	668 302
11. Culture, Sport and Recreation	-	-	-	-	-	-	-	-
12. Social Development	-	-	-	-	-	-	-	-
13. Human Settlements	15 840	-	-	-	-	-	-	15 840
<b>Total</b>	<b>1 324 275</b>	<b>3 954</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3 954</b>	<b>1 328 229</b>

# Adjusted Estimates of Provincial Revenue and Expenditure 2019

Other per Vote		2019/20						
		Additional appropriation					Total additional appropriation	Adjusted appropriation
R thousand	Main appropriation	Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments		
1. Office of the Premier	-	-	-	-	-	-	-	-
2. Provincial Legislature	-	-	-	-	-	-	-	-
3. Provincial Treasury	-	-	-	-	-	-	-	-
4. Co-operative Governance and Traditional Affairs	-	-	-	-	-	-	-	-
5. Agriculture, Rural Development, Land and Environmental Affairs	-	-	-	-	-	-	-	-
6. Economic Development and Tourism	-	-	-	-	-	-	-	-
7. Education	-	-	-	-	-	-	-	-
8. Public Works, Roads and Transport	-	-	-	-	-	-	-	-
9. Community Safety, Security and Liaison	-	-	-	-	-	15 000	15 000	15 000
10. Health	-	-	-	-	-	-	-	-
11. Culture, Sport and Recreation	-	-	-	-	-	-	-	-
12. Social Development	-	-	-	-	-	-	-	-
13. Human Settlements	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	<b>15 000</b>	<b>15 000</b>	<b>15 000</b>



Table 1.4: Conditional grants

Conditional Grants Summary per Vote		2019/20						
R thousand	Main appropriation	Additional appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments		
<b>4. Co-operative Governance and Traditional Affairs</b>	<b>2 251</b>	-	-	-	-	-	-	<b>2 251</b>
Expanded Public Works Programme Incentive Grant for Provinces	2 251	-	-	-	-	-	-	2 251
<b>5. Agriculture, Rural Development, Land and Environmental Affairs</b>	<b>228 968</b>	<b>7 053</b>	<b>( 5 251)</b>	-	-	-	<b>1 802</b>	<b>230 770</b>
Comprehensive Agricultural Support Programme Grant	154 076	7 053	-	-	-	-	7 053	161 129
Ilitima/Letsema Projects Grant	61 504	-	( 5 251)	-	-	-	( 5 251)	56 253
Land Care Programme Grant: Poverty Relief and Infrastructure Development	9 141	-	-	-	-	-	-	9 141
Expanded Public Works Programme Incentive Grant for Provinces	4 247	-	-	-	-	-	-	4 247
<b>6. Economic Development and Tourism</b>	<b>3 467</b>	-	-	-	-	-	-	<b>3 467</b>
Expanded Public Works Programme Incentive Grant for Provinces	3 467	-	-	-	-	-	-	3 467
<b>7. Education</b>	<b>1 513 344</b>	<b>16 763</b>	-	-	-	-	<b>16 763</b>	<b>1 530 107</b>
Education Infrastructure Grant	731 792	365	-	-	-	-	365	732 157
HIV and Aids (Life Skills Education) Grant	21 919	526	-	-	-	-	526	22 445
National School Nutrition Programme Grant	687 691	15 872	-	-	-	-	15 872	703 563
Maths, Science and Technology Grant	40 354	-	-	-	-	-	-	40 354
Learners with Profound Intellectual Disabilities Grant	26 094	-	-	-	-	-	-	26 094
Expanded Public Works Programme Incentive Grant for Provinces	2 727	-	-	-	-	-	-	2 727
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	2 767	-	-	-	-	-	-	2 767
<b>8. Public Works, Roads and Transport</b>	<b>2 214 243</b>	-	-	-	-	-	-	<b>2 214 243</b>
Provincial Roads Maintenance Grant	1 572 126	-	-	-	-	-	-	1 572 126
Public Transport Operations Grant	634 434	-	-	-	-	-	-	634 434
Expanded Public Works Programme Incentive Grant for Provinces	7 683	-	-	-	-	-	-	7 683
<b>9. Community Safety, Security and Liaison</b>	<b>3 067</b>	-	-	-	-	-	-	<b>3 067</b>
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	3 067	-	-	-	-	-	-	3 067
<b>10. Health</b>	<b>2 664 562</b>	<b>4 422</b>	-	-	-	<b>33 741</b>	<b>38 163</b>	<b>2 702 725</b>
Comprehensive HIV and Aids Grant	1 998 197	-	-	-	-	-	-	1 998 197
Hospital Facility Revitalisation Grant	344 915	-	-	-	-	-	-	344 915
Health Professions Training and Development Grant	120 678	223	-	-	-	-	223	120 901
National Tertiary Services Grant	122 993	1 397	-	-	-	-	1 397	124 390
Human Papillomavirus Vaccine Grant	18 654	2 775	-	-	-	( 6 076)	( 3 301)	15 353
Human Resources Capacitation Grant	41 562	-	-	-	-	18 681	18 681	60 243
National Health Insurance Grant (Health Professional Contracting Subcomponent)	-	-	-	-	-	21 136	21 136	21 136
Expanded Public Works Programme Incentive Grant for Provinces	2 126	27	-	-	-	-	27	2 153
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	15 437	-	-	-	-	-	-	15 437
<b>11. Culture, Sport and Recreation</b>	<b>219 066</b>	<b>2 946</b>	-	-	-	-	<b>2 946</b>	<b>222 012</b>
Community Library Services Grant	166 389	-	-	-	-	-	-	166 389
Mass Participation and Sport Development Grant	48 791	2 946	-	-	-	-	2 946	51 737
Expanded Public Works Programme Incentive Grant for Provinces	2 158	-	-	-	-	-	-	2 158
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	1 728	-	-	-	-	-	-	1 728
<b>12. Social Development</b>	<b>60 660</b>	<b>393</b>	-	-	-	-	<b>393</b>	<b>61 053</b>
Expanded Public Works Programme Incentive Grant for Provinces	-	393	-	-	-	-	393	393
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	16 309	-	-	-	-	-	-	16 309
Early Childhood Development Grant	44 351	-	-	-	-	-	-	44 351
<b>13. Human Settlements</b>	<b>1 335 126</b>	<b>53 409</b>	-	-	-	-	<b>53 409</b>	<b>1 388 535</b>
Human Settlements Development Grant	1 296 059	-	-	-	-	-	-	1 296 059
Title Deeds Restoration Grant	36 477	-	-	-	-	-	-	36 477
Provincial Emergency Housing Grant	-	53 409	-	-	-	-	53 409	53 409
Expanded Public Works Programme Incentive Grant for Provinces	2 590	-	-	-	-	-	-	2 590
<b>Total</b>	<b>8 244 754</b>	<b>84 986</b>	<b>( 5 251)</b>	-	-	<b>33 741</b>	<b>113 476</b>	<b>8 358 230</b>

There are few amendments to conditional grants from the national government affecting appropriations. Some funds from Ilitsema/letsema grants have been redirected to indirect grant by national government to fund National food and Nutrition Survey aimed at setting baseline for poverty, vulnerability and food insecurity in the country to do food security forecasting.

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Furthermore National Health Insurance Indirect Grant: Personal Services Component for Health Professionals Contracting subcomponent is converted to direct NHI grant for the province to implement the function.

Funds have also been added to the Human Resource Capacitation Grant to assist the province to meet their salary obligations for posts already filled under this conditional grant. Funds have also been reprioritized from Human Papillomavirus Vaccine grant due to change of target group vaccination from grade 4 to grade 5 and that most of grade 5 cohort were vaccinated in 2018 when they were in grade 4.

There are also rollovers from the previous financial year, 2018/19 approved and appropriated in this financial year

**Table 1.5: Provincial Adjusted Estimates**

Provincial Adjusted Estimates		2019/20					
		Additional appropriation					Adjusted appropriation
R thousand	Main appropriation	Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments	
1. Office of the Premier	296 299	-	-	-	( 7 000)	15 000	304 299
2. Provincial Legislature	341 534	16 935	-	-	-	-	358 469
3. Provincial Treasury	365 692	-	-	-	( 10 800)	-	354 892
4. Co-operative Governance and Traditional Affairs	526 014	-	-	-	-	80 000	606 014
5. Agriculture, Rural Development, Land and Environmental Affairs	1 222 473	7 053	( 5 251)	-	( 17 000)	-	1 207 275
6. Economic Development and Tourism	1 260 938	938	-	-	( 215 195)	35 000	1 081 681
7. Education	21 862 325	16 763	-	-	-	173 000	22 052 088
8. Public Works, Roads and Transport	5 456 164	2 064	-	-	( 95 000)	95 000	5 458 228
9. Community Safety, Security and Liaison	1 354 331	5 123	-	-	( 7 000)	15 000	1 367 454
10. Health	14 386 809	61 959	-	-	( 241 600)	73 741	14 280 909
11. Culture, Sport and Recreation	544 439	2 946	-	-	( 69 000)	8 000	486 385
12. Social Development	1 656 599	393	-	-	( 10 400)	-	1 646 592
13. Human Settlements	1 674 139	53 409	-	-	-	151 000	1 878 548
<b>Subtotal</b>	<b>50 947 756</b>	<b>167 583</b>	<b>( 5 251)</b>	<b>-</b>	<b>( 672 995)</b>	<b>645 741</b>	<b>51 082 834</b>
Direct charge against provincial revenue fund	33 349	-	-	-	-	-	33 349
<b>Total</b>	<b>50 981 105</b>	<b>167 583</b>	<b>( 5 251)</b>	<b>-</b>	<b>( 672 995)</b>	<b>645 741</b>	<b>51 116 183</b>

  

Provincial Adjusted Estimates		2019/20					
		Additional appropriation					Adjusted appropriation
R thousand	Main appropriation	Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments	
<b>Economic classification</b>	<b>40 950 310</b>	<b>38 364</b>	<b>( 5 251)</b>	<b>178 553</b>	<b>( 225 800)</b>	<b>337 621</b>	<b>41 273 797</b>
<b>Current payments</b>	<b>30 718 380</b>	<b>1 155</b>	<b>-</b>	<b>( 57 113)</b>	<b>( 220 434)</b>	<b>39 817</b>	<b>30 481 805</b>
Compensation of employees	10 231 930	37 209	( 5 251)	235 666	( 5 366)	297 804	10 791 992
Goods and services	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>5 679 503</b>	<b>55 679</b>	<b>-</b>	<b>( 24 072)</b>	<b>-</b>	<b>209 120</b>	<b>5 920 430</b>
Provinces and municipalities	207 773	-	-	5 130	-	-	212 903
Departmental agencies and accounts	551 095	-	-	17 981	-	-	569 076
Higher education institutions	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-
Public corporations and private enterprises	873 398	-	-	( 650)	-	35 000	907 748
Non-profit institutions	2 212 152	2 470	-	( 48 682)	-	24 400	2 190 340
Households	1 835 085	53 409	-	2 149	-	149 720	2 040 363
<b>Payments for capital assets</b>	<b>4 351 292</b>	<b>73 340</b>	<b>-</b>	<b>( 154 481)</b>	<b>( 447 195)</b>	<b>99 000</b>	<b>3 921 956</b>
Buildings and other fixed structures	3 908 761	70 609	-	( 174 177)	( 442 195)	48 000	3 410 998
Machinery and equipment	440 531	2 731	-	21 696	( 5 000)	51 000	510 958
Heritage assets	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-
Software and other intangible assets	2 000	-	-	( 2 000)	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>50 981 105</b>	<b>167 583</b>	<b>( 5 251)</b>	<b>-</b>	<b>( 672 995)</b>	<b>645 741</b>	<b>51 116 183</b>

**Table 1.6: Summary of Payments per Vote**

Overall per Vote		2019/20						
R thousand	Main appropriation	Additional appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments		
1. Office of the Premier	296 299	-	-	-	( 7 000)	15 000	8 000	304 299
2. Provincial Legislature	374 883	16 935	-	-	-	-	16 935	391 818
3. Provincial Treasury	365 692	-	-	-	( 10 800)	-	( 10 800)	354 892
4. Co-operative Governance and Traditional Affairs	526 014	-	-	-	-	80 000	80 000	606 014
5. Agriculture, Rural Development, Land and Environmental Affairs	1 222 473	7 053	( 5 251)	-	( 17 000)	-	( 15 198)	1 207 275
6. Economic Development and Tourism	1 260 938	938	-	-	( 215 195)	35 000	( 179 257)	1 081 681
7. Education	21 862 325	16 763	-	-	-	173 000	189 763	22 052 088
8. Public Works, Roads and Transport	5 456 164	2 064	-	-	( 95 000)	95 000	2 064	5 458 228
9. Community Safety, Security and Liaison	1 354 331	5 123	-	-	( 7 000)	15 000	13 123	1 367 454
10. Health	14 386 809	61 959	-	-	( 241 600)	73 741	( 105 900)	14 280 909
11. Culture, Sport and Recreation	544 439	2 946	-	-	( 69 000)	8 000	( 58 054)	486 385
12. Social Development	1 656 599	393	-	-	( 10 400)	-	( 10 007)	1 646 592
13. Human Settlements	1 674 139	53 409	-	-	-	151 000	204 409	1 878 548
<b>Total</b>	<b>50 981 105</b>	<b>167 583</b>	<b>( 5 251)</b>	<b>-</b>	<b>( 672 995)</b>	<b>645 741</b>	<b>135 078</b>	<b>51 116 183</b>

The amount that have been added to the departments has significantly reduced in this adjustment budget and the increase is mainly from rollovers. This was to avoid funds been appropriated during adjustment period and departments not been able to spend before the end of the year. Funds on some projects have been surrendered to the Revenue Fund and are to be appropriated in the 2020/21 financial year to enable departments to plan and implement those projects earlier at beginning of 2020/21 financial year

**Table 1.7: Summary of Payments per Economic Classification per Vote**

Compensation of Employees per Vote		2019/20						
R thousand	Main appropriation	Additional appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments		
1. Office of the Premier	179 680	-	-	( 2 987)	( 7 000)	-	( 9 987)	169 693
2. Provincial Legislature	221 203	1 155	-	-	-	-	1 155	222 358
3. Provincial Treasury	211 059	-	-	( 17 609)	( 5 434)	-	( 23 043)	188 016
4. Co-operative Governance and Traditional Affairs	439 284	-	-	( 9 100)	-	-	( 9 100)	430 184
5. Agriculture, Rural Development, Land and Environmental Affairs	670 647	-	-	( 2 485)	( 17 000)	-	( 19 485)	651 162
6. Economic Development and Tourism	152 281	-	-	-	( 2 000)	-	( 2 000)	150 281
7. Education	17 416 793	-	-	555	-	-	555	17 417 348
8. Public Works, Roads and Transport	1 124 393	-	-	( 4 000)	( 95 000)	-	( 99 000)	1 025 393
9. Community Safety, Security and Liaison	618 841	-	-	-	( 7 000)	-	( 7 000)	611 841
10. Health	8 467 251	-	-	( 9 887)	( 76 600)	39 817	( 46 670)	8 420 581
11. Culture, Sport and Recreation	209 059	-	-	( 11 300)	-	-	( 11 300)	197 759
12. Social Development	760 678	-	-	( 300)	( 10 400)	-	( 10 700)	749 978
13. Human Settlements	247 211	-	-	-	-	-	-	247 211
<b>Total</b>	<b>30 718 380</b>	<b>1 155</b>	<b>-</b>	<b>( 57 113)</b>	<b>( 220 434)</b>	<b>39 817</b>	<b>( 236 575)</b>	<b>30 481 805</b>

Funds that were declared unspent this year were surrendered to the Provincial revenue Fund and would be appropriated to fund other items to improve service delivery to the communities of the province

# Adjusted Estimates of Provincial Revenue and Expenditure 2019

2019/20							
Goods and Services per Vote							
R thousand	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments	
1. Office of the Premier	109 518	-	-	315	-	15 000	124 833
2. Provincial Legislature	92 639	15 780	-	( 2 000)	-	-	106 419
3. Provincial Treasury	140 566	-	-	12 436	( 5 366)	-	147 636
4. Co-operative Governance and Traditional Affairs	77 579	-	-	9 100	-	28 000	114 679
5. Agriculture, Rural Development, Land and Environmental Affairs	368 461	-	( 5 251)	35 159	-	-	398 369
6. Economic Development and Tourism	81 040	938	-	650	-	-	82 628
7. Education	1 997 373	14 293	-	93 543	-	161 600	2 266 809
8. Public Works, Roads and Transport	1 844 436	-	-	( 6 502)	-	55 000	1 892 934
9. Community Safety, Security and Liaison	714 213	-	-	-	-	15 000	729 213
10. Health	4 362 327	2 859	-	74 827	-	( 6 076)	4 433 937
11. Culture, Sport and Recreation	188 360	2 946	-	7 679	-	8 000	206 985
12. Social Development	215 033	393	-	7 869	-	-	223 295
13. Human Settlements	40 385	-	-	2 590	-	21 280	64 255
<b>Total</b>	<b>10 231 930</b>	<b>37 209</b>	<b>( 5 251)</b>	<b>235 666</b>	<b>( 5 366)</b>	<b>297 804</b>	<b>10 791 992</b>

2019/20							
Transfers and Subsidies per Vote							
R thousand	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments	
1. Office of the Premier	4 027	-	-	1 172	-	-	5 199
2. Provincial Legislature	53 541	-	-	-	-	-	53 541
3. Provincial Treasury	605	-	-	759	-	-	1 364
4. Co-operative Governance and Traditional Affairs	5 294	-	-	-	-	21 000	26 294
5. Agriculture, Rural Development, Land and Environmental Affairs	8 429	-	-	570	-	-	8 999
6. Economic Development and Tourism	684 706	-	-	( 650)	-	35 000	719 056
7. Education	1 693 298	2 470	-	( 48 055)	-	3 400	1 651 113
8. Public Works, Roads and Transport	889 810	-	-	9 025	-	-	898 835
9. Community Safety, Security and Liaison	4 073	-	-	-	-	-	4 073
10. Health	376 138	-	-	18 225	-	20 000	414 363
11. Culture, Sport and Recreation	13 032	-	-	3 500	-	-	16 532
12. Social Development	562 333	-	-	( 6 028)	-	-	556 305
13. Human Settlements	1 384 217	53 409	-	( 2 590)	-	129 720	1 564 756
<b>Total</b>	<b>5 679 503</b>	<b>55 879</b>	<b>-</b>	<b>( 24 072)</b>	<b>-</b>	<b>209 120</b>	<b>5 920 430</b>

2019/20							
Payments of Capital Assets per Vote							
R thousand	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments	
1. Office of the Premier	3 074	-	-	1 500	-	-	4 574
2. Provincial Legislature	7 500	-	-	2 000	-	-	9 500
3. Provincial Treasury	13 462	-	-	4 414	-	-	17 876
4. Co-operative Governance and Traditional Affairs	3 857	-	-	-	-	31 000	34 857
5. Agriculture, Rural Development, Land and Environmental Affairs	174 936	7 053	-	( 33 244)	-	-	148 745
6. Economic Development and Tourism	342 911	-	-	-	( 213 195)	-	129 716
7. Education	754 861	-	-	( 46 043)	-	8 000	716 818
8. Public Works, Roads and Transport	1 597 525	2 064	-	1 477	-	40 000	1 641 066
9. Community Safety, Security and Liaison	17 204	5 123	-	-	-	-	22 327
10. Health	1 181 093	59 100	-	( 83 165)	( 165 000)	20 000	1 012 028
11. Culture, Sport and Recreation	133 988	-	-	121	( 69 000)	-	65 109
12. Social Development	118 555	-	-	( 1 541)	-	-	117 014
13. Human Settlements	2 326	-	-	-	-	-	2 326
<b>Total</b>	<b>4 351 292</b>	<b>73 340</b>	<b>-</b>	<b>( 154 481)</b>	<b>( 447 195)</b>	<b>99 000</b>	<b>3 921 956</b>

Table 1.8: Infrastructure Payments

Provincial Infrastructure Summary per Vote								
2019/20								
R thousand	Main appropriation	Additional appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments		
1. Office of the Premier	-	-	-	-	-	-	-	-
2. Provincial Legislature	438	-	-	-	-	-	-	438
3. Provincial Treasury	5 203	-	-	184	-	-	184	5 387
4. Co-operative Governance and Traditional Affairs	10 599	-	-	( 1 000)	-	-	( 1 000)	9 599
5. Agriculture, Rural Development, Land and Environmental Affairs	139 982	7 053	-	( 5 064)	-	-	1 989	141 971
6. Economic Development and Tourism	353 455	-	-	-	( 213 195)	-	( 213 195)	140 260
7. Education	890 721	365	-	( 1 413)	-	8 000	6 952	897 673
8. Public Works, Roads and Transport	2 596 643	2 064	-	( 323 964)	-	95 000	( 226 900)	2 369 743
9. Community Safety, Security and Liaison	15 000	3 955	-	3 000	-	-	6 955	21 955
10. Health	1 119 854	57 537	-	( 20 000)	( 160 000)	-	( 122 463)	997 391
11. Culture, Sport and Recreation	133 710	-	-	-	( 69 000)	-	( 69 000)	64 710
12. Social Development	138 410	-	-	-	-	-	-	138 410
13. Human Settlements	4 911	-	-	-	-	4 500	4 500	9 411
<b>Total</b>	<b>5 408 926</b>	<b>70 974</b>	<b>-</b>	<b>( 348 257)</b>	<b>( 442 195)</b>	<b>107 500</b>	<b>( 611 978)</b>	<b>4 796 948</b>

Projects mainly in Departments of Health, Culture, Sport and Recreation and Economic Development and Tourism have been rescheduled to the following financial year due to slow performance in those projects

Provincial Infrastructure Summary per Vote								
2019/20								
R thousand	Main appropriation	Additional appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments		
<b>Maintenance and repair: Current</b>	<b>1 026 620</b>	<b>2 064</b>	<b>-</b>	<b>169 706</b>	<b>-</b>	<b>55 200</b>	<b>226 970</b>	<b>1 253 590</b>
6. Economic Development and Tourism	525	-	-	-	-	-	-	525
7. Education	157 100	-	-	53 635	-	-	53 635	210 735
8. Public Works, Roads and Transport	694 339	2 064	-	28 113	-	55 000	85 177	779 516
10. Health	155 237	-	-	87 958	-	-	87 958	243 195
11. Culture, Sport and Recreation	10 200	-	-	-	-	-	-	10 200
12. Social Development	9 111	-	-	-	-	-	-	9 111
13. Human Settlements	108	-	-	-	-	200	200	308
<b>Upgrade and additions: Capital</b>	<b>1 241 250</b>	<b>57 537</b>	<b>-</b>	<b>( 227 900)</b>	<b>( 160 000)</b>	<b>40 000</b>	<b>( 290 363)</b>	<b>950 887</b>
5. Agriculture, Rural Development, Land and Environmental Affairs	5 250	-	-	-	-	-	-	5 250
7. Education	452 119	-	-	( 47 814)	-	-	( 47 814)	404 305
8. Public Works, Roads and Transport	479 272	-	-	( 146 905)	-	40 000	( 106 905)	372 367
10. Health	298 809	57 537	-	( 36 681)	( 160 000)	-	( 139 144)	159 665
11. Culture, Sport and Recreation	5 800	-	-	-	-	-	-	5 800
12. Social Development	-	-	-	3 500	-	-	3 500	3 500
<b>Refurbishment and rehabilitation: Capital</b>	<b>1 024 466</b>	<b>-</b>	<b>-</b>	<b>( 214 174)</b>	<b>-</b>	<b>-</b>	<b>( 214 174)</b>	<b>810 292</b>
5. Agriculture, Rural Development, Land and Environmental Affairs	8 132	-	-	3 000	-	-	3 000	11 132
7. Education	7 503	-	-	3 539	-	-	3 539	11 042
8. Public Works, Roads and Transport	990 744	-	-	( 211 654)	-	-	( 211 654)	779 090
10. Health	18 087	-	-	( 11 852)	-	-	( 11 852)	6 235
12. Social Development	-	-	-	2 793	-	-	2 793	2 793
<b>New infrastructure assets: Capital</b>	<b>1 969 999</b>	<b>11 008</b>	<b>-</b>	<b>( 86 081)</b>	<b>( 282 195)</b>	<b>8 000</b>	<b>( 349 268)</b>	<b>1 620 731</b>
5. Agriculture, Rural Development, Land and Environmental Affairs	110 600	7 053	-	( 8 064)	-	-	( 1 011)	109 589
6. Economic Development and Tourism	338 562	-	-	-	( 213 195)	-	( 213 195)	125 367
7. Education	273 999	-	-	( 21 431)	-	8 000	( 13 431)	260 568
8. Public Works, Roads and Transport	394 497	-	-	9 132	-	-	9 132	403 629
9. Community Safety, Security and Liaison	-	3 955	-	-	-	-	3 955	3 955
10. Health	635 908	-	-	( 59 425)	-	-	( 59 425)	576 483
11. Culture, Sport and Recreation	114 710	-	-	-	( 69 000)	-	( 69 000)	45 710
12. Social Development	101 723	-	-	( 6 293)	-	-	( 6 293)	95 430
<b>Infrastructure transfers</b>	<b>-</b>	<b>365</b>	<b>-</b>	<b>( 10 658)</b>	<b>-</b>	<b>-</b>	<b>11 023</b>	<b>11 023</b>
7. Education	-	365	-	10 658	-	-	11 023	11 023
<b>Infrastructure: Leases</b>	<b>146 591</b>	<b>-</b>	<b>-</b>	<b>( 466)</b>	<b>-</b>	<b>4 300</b>	<b>3 834</b>	<b>150 425</b>
2. Provincial Legislature	438	-	-	-	-	-	-	438
3. Provincial Treasury	5 203	-	-	184	-	-	184	5 387
4. Co-operative Governance and Traditional Affairs	10 599	-	-	( 1 000)	-	-	( 1 000)	9 599
5. Agriculture, Rural Development, Land and Environmental Affairs	16 000	-	-	-	-	-	-	16 000
6. Economic Development and Tourism	14 368	-	-	-	-	-	-	14 368
8. Public Works, Roads and Transport	37 791	-	-	( 2 650)	-	-	( 2 650)	35 141
9. Community Safety, Security and Liaison	15 000	-	-	3 000	-	-	3 000	18 000
10. Health	11 813	-	-	-	-	-	-	11 813
11. Culture, Sport and Recreation	3 000	-	-	-	-	-	-	3 000
12. Social Development	27 576	-	-	-	-	-	-	27 576
13. Human Settlements	4 803	-	-	-	-	4 300	4 300	9 103
<b>Total</b>	<b>5 408 926</b>	<b>70 974</b>	<b>-</b>	<b>( 348 257)</b>	<b>( 442 195)</b>	<b>107 500</b>	<b>( 611 978)</b>	<b>4 796 948</b>

**Table 1.9: Expenditure outcome 2018/19 and preliminary expenditure 2019/20**

Provincial Expenditure Trends								
R Thousand	2018/19 Expenditure outcome					2019/20 Preliminary expenditure		
	Adjusted appropriation	Apr '18 - Sep '18 % of adjusted appropriation		Apr '18 - Mar '19 % of adjusted appropriation		Adjusted appropriation	Apr '19 - Sep '19 % of adjusted appropriation	
		Apr '18 - Sep '18	'18	Apr '18 - Mar '19	'19		Apr '19 - Sep '19	'19
1. Office of the Premier	318 792	139 895	43.9	302 587	94.9	304 299	133 335	43.8
2. Provincial Legislature	346 146	170 872	49.4	332 569	96.1	358 469	184 702	51.5
3. Provincial Treasury	331 670	160 808	48.5	331 518	100.0	354 892	142 604	40.2
4. Co-operative Governance and Traditional Affairs	524 163	277 320	52.9	524 110	100.0	606 014	270 868	44.7
5. Agriculture, Rural Development, Land and Environmental Affairs	1 209 254	487 978	40.4	1 199 908	99.2	1 207 275	526 337	43.6
6. Economic Development and Tourism	1 160 452	603 754	52.0	1 158 888	99.9	1 081 681	489 649	45.3
7. Education	20 921 598	10 326 399	49.4	20 733 776	99.1	22 052 088	11 005 073	49.9
8. Public Works, Roads and Transport	5 303 752	2 347 797	44.3	5 204 768	98.1	5 458 228	2 575 680	47.2
9. Community Safety, Security and Liaison	1 254 293	670 021	53.4	1 244 382	99.2	1 367 454	781 043	57.1
10. Health	13 119 591	6 822 260	52.0	13 055 943	99.5	14 280 909	6 716 063	47.0
11. Culture, Sport and Recreation	478 738	245 473	51.3	475 580	99.3	486 385	289 712	59.6
12. Social Development	1 538 468	736 270	47.9	1 523 906	99.1	1 646 592	797 419	48.4
13. Human Settlements	1 949 585	1 067 321	54.7	1 894 360	97.2	1 878 548	921 937	49.1
<b>Subtotal</b>	<b>48 456 502</b>	<b>24 056 168</b>	<b>49.6</b>	<b>47 982 295</b>	<b>99.0</b>	<b>51 082 834</b>	<b>24 834 422</b>	<b>48.6</b>
Direct charge against provincial revenue fund	26 678	12 294	46.1	25 210	94.5	33 349	12 181	36.5
<b>Total</b>	<b>48 483 180</b>	<b>24 068 462</b>	<b>49.6</b>	<b>48 007 505</b>	<b>99.0</b>	<b>51 116 183</b>	<b>24 846 603</b>	<b>48.6</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>38 845 900</b>	<b>19 185 826</b>	<b>49.4</b>	<b>38 303 501</b>	<b>98.6</b>	<b>41 273 797</b>	<b>20 074 043</b>	<b>48.6</b>
Compensation of employees	28 652 081	14 047 169	49.0	28 422 490	99.2	30 481 805	14 974 106	49.1
Goods and services	10 193 819	5 138 018	50.4	9 880 491	96.9	10 791 992	5 099 857	47.3
Interest and rent on land	-	639	-	520	-	-	80	-
<b>Transfer payment and subsidies</b>	<b>5 674 590</b>	<b>3 137 318</b>	<b>55.3</b>	<b>5 642 492</b>	<b>99.4</b>	<b>5 920 430</b>	<b>3 183 968</b>	<b>53.8</b>
Provinces and municipalities	185 486	146 255	78.8	214 515	115.7	212 903	100 148	47.0
Departmental agencies and accounts	542 503	304 891	56.2	541 444	99.8	569 076	330 254	58.0
Universities and technikons	-	-	-	-	-	-	-	-
Foreign governments & international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	825 278	373 725	45.3	819 993	99.4	907 748	404 233	44.5
Non-profit institutions	2 018 762	1 111 443	55.1	1 979 646	98.1	2 190 340	1 310 491	59.8
Households	2 102 561	1 201 004	57.1	2 086 894	99.3	2 040 363	1 038 842	50.9
<b>Payments for capital assets</b>	<b>3 962 690</b>	<b>1 745 318</b>	<b>44.0</b>	<b>4 047 035</b>	<b>102.1</b>	<b>3 921 956</b>	<b>1 588 324</b>	<b>40.5</b>
Buildings and other fixed structures	3 638 224	1 623 071	44.6	3 725 777	102.4	3 410 998	1 472 537	43.2
Machinery and equipment	312 762	111 033	35.5	307 431	98.3	510 958	115 641	22.6
Heritage assets	9 500	8 222	86.5	9 151	96.3	-	146	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	2 204	2 992	135.8	4 676	212.2	-	-	-
<b>Payment for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14 477</b>	<b>-</b>	<b>-</b>	<b>268</b>	<b>-</b>
<b>Total payments</b>	<b>48 483 180</b>	<b>24 068 462</b>	<b>49.6</b>	<b>48 007 505</b>	<b>99.0</b>	<b>51 116 183</b>	<b>24 846 603</b>	<b>48.6</b>

The expenditure level is lower in most of departments relating to compensation of employees and the province took a decision to shift those funds to pressing needs in departments. This was also evident relating to payments of capital assets and some funds appropriated for some projects were declared unspent and surrendered to the Provincial Revenue Fund to be rescheduled in the 2020/21 financial year. Amongst these were funds appropriated for some hospitals and Mpumalanga International Fresh Produce Market. Department of Education spending has improved in this current financial year compared to their performance in the 2018/19 financial year

# Adjusted Estimates of Provincial Revenue and Expenditure 2019

## Table 1.10: Departmental receipts

Provincial Receipts									
R Thousand	2018/19					2019/20			
	Audited outcome					Actual receipts			
	Adjusted estimate	Apr '18 - Sep '18 % of Apr '18 - Sep '18	adjusted estimate	Apr '18 - Mar '19 % of Apr '18 - Mar '19	adjusted estimate	Budget estimate	Adjusted budget estimate	Apr '19 - Sep '19	Apr ' - Sep ' % of adjusted estimate
1. Office of the Premier	524	606	115.6	1 307	249.4	553	553	1 239	224.1
2. Provincial Legislature	1 432	962	67.2	1 890	132.0	1 512	1 512	706	46.7
3. Provincial Treasury	114 808	31 182	27.2	129 808	113.1	119 549	119 549	34 309	28.7
4. Co-operative Governance and Traditional Affairs	1 564	727	46.5	1 291	82.5	1 564	1 564	317	20.3
5. Agriculture, Rural Development, Land and Environmental Affairs	3 674	5 598	152.4	10 392	282.9	5 919	5 919	7 656	129.3
6. Economic Development and Tourism	108 741	62 333	57.3	129 424	119.0	115 153	115 153	69 323	60.2
7. Education	28 305	17 120	60.5	33 803	119.4	28 992	28 992	16 860	58.2
8. Public Works, Roads and Transport	25 114	10 974	43.7	30 596	121.8	26 520	26 520	11 883	44.8
9. Community Safety, Security and Liaison	949 932	530 254	55.8	1 043 149	109.8	1 212 707	1 212 707	580 279	47.8
10. Health	79 423	36 955	46.5	78 745	99.1	101 733	101 733	33 933	33.4
11. Culture, Sport and Recreation	1 522	548	36.0	2 014	132.3	1 607	1 607	674	41.9
12. Social Development	2 447	1 896	77.5	4 749	194.1	2 584	2 584	1 609	62.3
13. Human Settlements	2 613	1 058	40.5	2 100	80.4	2 833	2 833	2 005	70.8
<b>Total</b>	<b>1 320 099</b>	<b>700 213</b>	<b>53.0</b>	<b>1 469 268</b>	<b>111.3</b>	<b>1 621 226</b>	<b>1 621 226</b>	<b>760 793</b>	<b>46.9</b>
<b>Departmental receipts</b>	<b>361 102</b>	<b>148 935</b>	<b>41.2</b>	<b>413 684</b>	<b>114.6</b>	<b>392 121</b>	<b>392 121</b>	<b>168 999</b>	<b>43.1</b>
Sales of goods and services other than capital assets	158 894	67 888	42.7	156 090	98.2	169 900	169 900	71 205	41.9
Transfers received	-	-	-	-	-	-	-	1 252	-
Fines, penalties and forfeits	48 106	20 113	41.8	60 365	125.5	55 594	55 594	35 003	63.0
Interest, dividends and rent on land	138 102	50 404	36.5	166 013	120.2	144 542	144 542	51 341	35.5
Sales of capital assets	4 393	3 396	77.3	14 899	339.2	8 855	8 855	69	0.8
Financial transactions in assets and liabilities	11 607	7 134	61.5	16 317	140.6	13 230	13 230	10 129	76.6
<b>Tax receipts</b>	<b>958 997</b>	<b>551 278</b>	<b>57.5</b>	<b>1 055 584</b>	<b>110.1</b>	<b>1 229 105</b>	<b>1 229 105</b>	<b>591 794</b>	<b>48.1</b>
Casino taxes	88 192	42 374	48.0	84 485	95.8	93 484	93 484	45 390	48.6
Horse racing taxes	10 193	15 327	150.4	33 332	327.0	10 805	10 805	22 210	205.6
Liquor licences	8 612	3 243	37.7	8 805	102.2	8 816	8 816	547	6.2
Motor vehicle licences	852 000	490 334	57.6	928 962	109.0	1 116 000	1 116 000	523 647	46.9
<b>Total provincial receipts</b>	<b>1 320 099</b>	<b>700 213</b>	<b>53.0</b>	<b>1 469 268</b>	<b>111.3</b>	<b>1 621 226</b>	<b>1 621 226</b>	<b>760 793</b>	<b>46.9</b>

# Vote 01

## Office of the Premier

### Adjusted budget summary

Table 1.1: Adjusted Budget Summary

2019/20				
R thousand	Main Appropriation	Adjusted Appropriation	Decrease	Increase
<b>Amount to be appropriated</b>	<b>296 299</b>	<b>304 299</b>	<b>—</b>	<b>8 000</b>
<i>of which:</i>				
Current payments	289 198	294 526	—	5 328
Transfers and subsidies	4 027	5 199	—	1 172
Payments for capital assets	3 074	4 574	—	1 500
Payments for financial assets	—	—	—	—
Direct Charge against Provincial Revenue Fund	—	—	—	—
Executive authority	<b>Premier</b>			
Accounting officer	<b>Director-General: Office of the Premier</b>			

### Summary of Revenue

Table 1.2: Summary of Receipts

2019/20							
Programme	Additional Appropriation						
R thousand	Main Appropriation	Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	Total Additional Appropriation
Equitable Share	293 712	—	—	—	(7 000)	15 000	8 000
Conditional grants	—	—	—	—	—	—	—
Own Revenue	2 587	—	—	—	—	—	—
Other	—	—	—	—	—	—	—
<b>Total Revenue</b>	<b>296 299</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>(7 000)</b>	<b>15 000</b>	<b>8 000</b>
							<b>304 299</b>

### Mission

Provide strategic direction and support evidence based decision-making through research monitoring and evaluation, integrated planning, co-ordination of government programmes and institutional development.



## Adjusted Estimates of Provincial Expenditure 2019

Table 1.3: Adjusted Estimates

Programme	2019/20						
	Additional Appropriation						Adjusted Appropriation
	Main Appropriation	Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	
<b>R thousand</b>							
1. Administration	129 513	–	–	5 592	–	5 000	140 105
2. Institutional Development	90 820	–	–	(739)	(4 000)	–	86 081
3. Policy and Governance	75 966	–	–	(4 853)	(3 000)	10 000	78 113
<b>Total</b>	<b>296 299</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(7 000)</b>	<b>15 000</b>	<b>304 299</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>289 198</b>	<b>–</b>	<b>–</b>	<b>(2 672)</b>	<b>(7 000)</b>	<b>15 000</b>	<b>294 526</b>
Compensation of employees	179 680	–	–	(2 987)	(7 000)	–	169 693
Goods and services	109 518	–	–	315	–	15 000	124 833
Interest and rent on land	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>4 027</b>	<b>–</b>	<b>–</b>	<b>1 172</b>	<b>–</b>	<b>–</b>	<b>5 199</b>
Provinces and municipalities	27	–	–	–	–	–	27
Departmental agencies and accounts	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–
Households	4 000	–	–	1 172	–	–	5 172
<b>Payments for capital assets</b>	<b>3 074</b>	<b>–</b>	<b>–</b>	<b>1 500</b>	<b>–</b>	<b>–</b>	<b>4 574</b>
Buildings and other fixed structures	–	–	–	–	–	–	–
Machinery and equipment	3 074	–	–	1 500	–	–	4 574
Heritage assets	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>296 299</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(7 000)</b>	<b>15 000</b>	<b>304 299</b>

## Programme 1: Administration

Table 1.3.1: Administration

Subprogramme	2019/20						
	Additional Appropriation						Adjusted Appropriation
	Main Appropriation	Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	
<b>R thousand</b>							
1. Premier Support	21 590	–	–	4 989	–	–	26 579
2. Executive Council Support	7 082	–	–	(437)	–	–	6 645
3. Director General Support	56 335	–	–	(500)	–	5 000	60 835
4. Financial Support	44 506	–	–	1 540	–	–	46 046
<b>Total</b>	<b>129 513</b>	<b>–</b>	<b>–</b>	<b>5 592</b>	<b>–</b>	<b>5 000</b>	<b>140 105</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>125 943</b>	<b>–</b>	<b>–</b>	<b>3 100</b>	<b>–</b>	<b>5 000</b>	<b>134 043</b>
Compensation of employees	72 360	–	–	(400)	–	–	71 960
Goods and services	53 583	–	–	3 500	–	5 000	62 083
Interest and rent on land	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>496</b>	<b>–</b>	<b>–</b>	<b>992</b>	<b>–</b>	<b>–</b>	<b>1 488</b>
Provinces and municipalities	27	–	–	–	–	–	27
Departmental agencies and accounts	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–
Households	469	–	–	992	–	–	1 461
<b>Payments for capital assets</b>	<b>3 074</b>	<b>–</b>	<b>–</b>	<b>1 500</b>	<b>–</b>	<b>–</b>	<b>4 574</b>
Buildings and other fixed structures	–	–	–	–	–	–	–
Machinery and equipment	3 074	–	–	1 500	–	–	4 574
Heritage assets	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>129 513</b>	<b>–</b>	<b>–</b>	<b>5 592</b>	<b>–</b>	<b>5 000</b>	<b>140 105</b>

## Programme 2: Institutional Development

**Table 1.3.2: Institutional Development**  
Subprogramme

Subprogramme		2019/20						
		Additional Appropriation						
R thousand	Main Appropriation	Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	Total Additional Appropriation	Adjusted Appropriation
1. Strategic Human Resource	44 447	—	—	(801)	(4 000)	—	(4 801)	39 646
2. Information Communication Technology	12 843	—	—	400	—	—	400	13 243
3. Legal Services	4 043	—	—	500	—	—	500	4 543
4. Communication Services	27 096	—	—	(318)	—	—	(318)	26 778
5. Programme Support	2 391	—	—	(520)	—	—	(520)	1 871
<b>Total</b>	<b>90 820</b>	<b>—</b>	<b>—</b>	<b>(739)</b>	<b>(4 000)</b>	<b>—</b>	<b>(4 739)</b>	<b>86 081</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>87 589</b>	<b>—</b>	<b>—</b>	<b>(1 075)</b>	<b>(4 000)</b>	<b>—</b>	<b>(5 075)</b>	<b>82 514</b>
Compensation of employees	59 654	—	—	(1 200)	(4 000)	—	(5 200)	54 454
Goods and services	27 935	—	—	125	—	—	125	28 060
Interest and rent on land	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>3 231</b>	<b>—</b>	<b>—</b>	<b>336</b>	<b>—</b>	<b>—</b>	<b>336</b>	<b>3 567</b>
Provinces and municipalities	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—
Households	3 231	—	—	336	—	—	336	3 567
<b>Payments for capital assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
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	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total</b>	<b>90 820</b>	<b>—</b>	<b>—</b>	<b>(739)</b>	<b>(4 000)</b>	<b>—</b>	<b>(4 739)</b>	<b>86 081</b>

## Programme 3: Policy and Governance

**Table 1.3.3: Policy and Governance**  
Subprogramme

Subprogramme		2019/20						
		Additional Appropriation						
	Main				Declared		Total	
R thousand	Appropriation	Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Unspent Funds	Other Adjustments	Additional Appropriation	Adjusted Appropriation
1. Special Programmes	11 935	—	—	—	(800)	10 000	9 200	21 135
2. Intergovernmental Relations	11 365	—	—	(506)	(5)	—	(511)	10 854
3. Provincial and Policy Management	50 511	—	—	(3 747)	(2 195)	—	(5 942)	44 569
4. Programme Support	2 155	—	—	(600)	—	—	(600)	1 555
<b>Total</b>	<b>75 966</b>	<b>—</b>	<b>—</b>	<b>(4 853)</b>	<b>(3 000)</b>	<b>10 000</b>	<b>2 147</b>	<b>78 113</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>75 666</b>	<b>—</b>	<b>—</b>	<b>(4 697)</b>	<b>(3 000)</b>	<b>10 000</b>	<b>2 303</b>	<b>77 969</b>
Compensation of employees	47 666	—	—	(1 387)	(3 000)	—	(4 387)	43 279
Goods and services	28 000	—	—	(3 310)	—	10 000	6 690	34 690
Interest and rent on land	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>300</b>	<b>—</b>	<b>—</b>	<b>(156)</b>	<b>—</b>	<b>—</b>	<b>(156)</b>	<b>144</b>
Provinces and municipalities	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—
Households	300	—	—	(156)	—	—	(156)	144
<b>Payments for capital assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
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	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total</b>	<b>75 966</b>	<b>—</b>	<b>—</b>	<b>(4 853)</b>	<b>(3 000)</b>	<b>10 000</b>	<b>2 147</b>	<b>78 113</b>

# Adjusted Estimates of Provincial Revenue and Expenditure 2019

## Goods and Services

Table 1.4: Summary of Goods and Services

R thousand	Main Appropriation	2019/20 Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
Goods and services	109 518	—	—	315	—	15 000	15 315	124 833
Administrative fees	3 067	—	—	500	—	—	500	3 567
Advertising	10 496	—	—	—	—	—	—	10 496
Minor Assets	—	—	—	—	—	—	—	—
Audit cost: External	4 470	—	—	—	—	—	—	4 470
Bursaries: Employees	—	—	—	—	—	—	—	—
Catering: Departmental activities	2 106	—	—	—	—	—	—	2 106
Communication (G&S)	4 000	—	—	—	—	—	—	4 000
Computer services	1 116	—	—	—	—	—	—	1 116
Consultants and professional services: Business and advisory services	48 094	—	—	(7 960)	—	10 000	2 040	50 134
Infrastructure and planning	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—
Legal costs	272	—	—	—	—	—	—	272
Contractors	250	—	—	—	—	—	—	250
Agency and support / outsourced services	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	3 200	—	—	—	—	—	—	3 200
Housing	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—
Inventory: Chemicals, fuel, oil, gas, wood and coal	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—
Consumable supplies	667	—	—	—	—	—	—	667
Consumable: Stationery, printing and office supplies	2 535	—	—	—	—	—	—	2 535
Operating leases	1 117	—	—	—	—	—	—	1 117
Property payments	6 144	—	—	—	—	—	—	6 144
Transport provided: Departmental activity	447	—	—	—	—	—	—	447
Travel and subsistence	17 508	—	—	4 025	—	5 000	9 025	26 533
Training and development	1 389	—	—	—	—	—	—	1 389
Operating payments	425	—	—	—	—	—	—	425
Venues and facilities	2 215	—	—	3 750	—	—	3 750	5 965
Rental and hiring	—	—	—	—	—	—	—	—

## Details of adjustments to Estimates of Provincial Expenditure 2019

### Virements and shifts

Table 1.5: Details on virements per programme and economic classification

Programmes					
1. Administration					
2. Institutional Development					
3. Policy and Governance					
FROM			TO		
Programme by Economic classification	Motivation	R thousand	Programme by Economic classification	Motivation	R thousand
<b>Programme 1: Administration</b>		<b>(400)</b>	<b>Programme 1: Administration</b>		<b>400</b>
Compensation of employees	Savings realized through reprioritisation	(400)	Households	Funds shifted to cover the anticipated shortfall	400
Shifts within the programme as a percentage of the programme budget		-0.3%			
<b>Virements to other programmes as a percentage of the programme budget</b>					
<b>Programme 2: Institutional Development</b>		<b>(1 200)</b>	<b>Programme 1: Administration</b>		<b>739</b>
Compensation of employees	Savings realized through reprioritisation	(1 200)	Households	Funds shifted to defray the excess expenditure incurred under the economic classification.	592
-	-	-	Machinery and equipment	Funds shifted to cover the anticipated shortfall	147
-	-	-	<b>Programme 2: Institutional Development</b>		<b>461</b>
-	-	-	Households	Funds shifted to defray the excess expenditure incurred under the economic classification.	336
-	-	-	Goods and services	Funds shifted to cover the anticipated shortfall	125
Shifts within the programme as a percentage of the programme budget		-0.5%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>-0.8%</b>			
<b>Programme 3: Policy and Governance</b>		<b>(4 853)</b>	<b>Programme 1: Administration</b>		<b>4 853</b>
Compensation of employees	Savings realized through reprioritisation	(1 387)	Goods and services	Funds shifted to cover the anticipated shortfall	3 500
Households	Savings realized through reprioritisation	(156)	Machinery and equipment	Funds shifted to defray anticipated over expenditure	1 353
Goods and services	Savings realized through reprioritisation	(3 310)	-	-	-
Shifts within the programme as a percentage of the programme budget		-6.4%			
<b>Virements to other programmes as a percentage of the programme budget</b>					
<b>TOTAL</b>		<b>(6 453)</b>	<b>TOTAL</b>		<b>6 453</b>

## Declared Unspent Funds –: R7.000 million

### *Programme2: Institutional development*

R4.000 million is declared unspent for compensation of employees.

### *Programme3: Policy and Governance*

R3.000 million is declared unspent for compensation of employees

## Other adjustments –: R15.000 million

## Self-financing expenditure

### *Programme 1: Administration*

The programme received an allocation of R5.000 million from equitable share, which will be used for operational costs under goods and services.

### *Programme 3: Policy and Governance*

The programme received an allocation of R10.000 million from equitable share which will be utilised for the Youth Fund Programme.

## Expenditure for 2018/19 and preliminary expenditure for 2019/20

Table 1.6: Expenditure Trends

	2018/19					2019/20		
	Expenditure outcome					Preliminary expenditure		
R Thousand	Adjusted appropriation	Apr '18 - Sep '18	Apr '18 - Sep '18 % of adjusted appropriation	Apr '18 - Mar '19	Apr '18 - Mar '19 % of adjusted appropriation	Adjusted appropriation	Apr '19 - Sep '19	Apr '19 - Sep '19 % of adjusted appropriation
1. Administration	177 195	79 971	45,1	171 815	97,0	140 105	68 948	49,2
2. Institutional Development	70 293	32 903	46,8	67 685	96,3	86 081	39 168	45,5
3. Policy and Governance	71 304	27 021	37,9	63 087	88,5	78 113	25 219	32,3
<b>Total</b>	<b>318 792</b>	<b>139 895</b>	<b>43,9</b>	<b>302 587</b>	<b>94,9</b>	<b>304 299</b>	<b>133 335</b>	<b>43,8</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>308 031</b>	<b>134 338</b>	<b>43,6</b>	<b>288 858</b>	<b>93,8</b>	<b>294 526</b>	<b>129 807</b>	<b>44,1</b>
Compensation of employees	157 268	75 949	48,3	151 157	96,1	169 693	77 660	45,8
Goods and services	150 763	58 389	38,7	137 701	91,3	124 833	52 147	41,8
Interest and rent on land	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>4 225</b>	<b>2 406</b>	<b>56,9</b>	<b>7 533</b>	<b>178,3</b>	<b>5 199</b>	<b>2 059</b>	<b>39,6</b>
Provinces and municipalities	26	9	34,6	26	100,0	27	16	59,3
Departmental agencies and accounts	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–
Households	4 199	2 397	57,1	7 507	178,8	5 172	2 043	39,5
<b>Payments for capital assets</b>	<b>6 536</b>	<b>3 151</b>	<b>48,2</b>	<b>6 196</b>	<b>94,8</b>	<b>4 574</b>	<b>1 469</b>	<b>32,1</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–
Machinery and equipment	6 536	3 151	48,2	6 196	94,8	4 574	1 469	32,1
Heritage assets	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total payments</b>	<b>318 792</b>	<b>139 895</b>	<b>43,9</b>	<b>302 587</b>	<b>94,9</b>	<b>304 299</b>	<b>133 335</b>	<b>43,8</b>

## Main expenditure trends for the first half of 2019/20

Expenditure for the first six months was R133.335 million. The expenditure is equivalent to 45 per cent of the adjusted budget of R296.299 million. This has resulted in an increase in spending trends by 1.1 per cent compared to previous year mid-term expenditure trends spending of 43.9 per cent. The 5 percent under expenditure is due to delays in the filling of identified critical vacant posts and the implementation of priority cost driver targets.

## Departmental receipts

Table 1.7: Departmental Receipts

R Thousand	Adjusted estimate	2018/19				2019/20			
		Audited outcome				Actual receipts			
		Apr '18 - Sep '18	Apr '18 - Sep '18 % of adjusted estimate	Apr '18 - Mar '19	Apr '18 - Mar '19 % of adjusted estimate	Budget estimate	Adjusted estimate	Apr '19 - Sep '19	Apr '19 - Sep '19 % of adjusted estimate
<b>Departmental receipts</b>	<b>524</b>	<b>606</b>	<b>115.6</b>	<b>1 307</b>	<b>249.4</b>	<b>553</b>	<b>553</b>	<b>1 239</b>	<b>224.1</b>
Sales of goods and services other than capital assets	179	99	55.3	197	110.1	189	189	99	52.4
Transfers received	—	—	—	—	—	—	—	—	—
Fines, penalties and forfeits	—	—	—	—	—	—	—	—	—
Interest, dividends and rent on land	200	454	227.0	1 006	503.0	211	211	268	127.0
Sales of capital assets	145	—	—	19	13.1	153	153	—	—
Financial transactions in assets and liabilities	—	53	—	85	—	—	—	872	—
<b>Tax receipts</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Casino taxes	—	—	—	—	—	—	—	—	—
Horse racing taxes	—	—	—	—	—	—	—	—	—
Liquor licences	—	—	—	—	—	—	—	—	—
Motor vehicle licences	—	—	—	—	—	—	—	—	—
<b>Total</b>	<b>524</b>	<b>606</b>	<b>115.6</b>	<b>1 307</b>	<b>249.4</b>	<b>553</b>	<b>553</b>	<b>1 239</b>	<b>224.1</b>

## Main departmental revenue trends for the first half of 2019/20

The Office of the Premier has collected R1.239 million of the projected R553 thousand in the first six months of the financial year. There is significant increase above 100 per cent compared to the same period in the previous financial year. The over collection is as a result of recovery of the previous year's expenditure.

## Changes to transfers and subsidies, including conditional grants

### Summary of changes to transfers and subsidies per programme

Table 1.8: Summary of changes to transfers and subsidies per programme

		2019/20						
		Additional Appropriation						
R thousand	Main Appropriation	Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	Total Additional Appropriation	Adjusted Appropriation
1. Administration	496	–	–	992	–	–	992	1 488
Provinces and municipalities	27	–	–	–	–	–	–	27
Households	469	–	–	992	–	–	992	1 461
2. Institutional Development	3 231	–	–	336	–	–	336	3 567
Households	3 231	–	–	336	–	–	336	3 567
3. Policy and Governance	300	–	–	(156)	–	–	(156)	144
Households	300	–	–	(156)	–	–	(156)	144
Total	4 027	–	–	1 172	–	–	1 172	5 199

# Vote 02

## Mpumalanga Provincial Legislature

### Adjusted budget summary

Table 2.1: Adjusted Budget Summary

2019/20				
R thousand	Main Appropriation	Adjusted Appropriation	Decrease	Increase
<b>Amount to be appropriated</b>	<b>374 883</b>	<b>391 818</b>	<b>–</b>	<b>16 935</b>
<i>of which:</i>				
Current payments	313 842	328 777	–	14 935
Transfers and subsidies	53 541	53 541	–	–
Payments for capital assets	7 500	9 500	–	2 000
Payments for financial assets	–	–	–	–
Direct Charge against Provincial Revenue Fund	33 349	33 349	–	–
Executive authority	<b>Speaker of the Mpumalanga Provincial Legislature</b>			
Accounting officer	<b>Secretary to the Mpumalanga Provincial Legislature</b>			

### Summary of Revenue

Table 2.2: Summary of Receipts

2019/20							
Programme	Additional Appropriation						
R thousand	Main Appropriation	Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	Adjusted Appropriation
Equitable Share	329 577	15 045	–	–	–	–	344 622
Conditional grants	–	–	–	–	–	–	–
Own Revenue	45 306	1 890	–	–	–	–	47 196
Other	–	–	–	–	–	–	–
<b>Total Revenue</b>	<b>374 883</b>	<b>16 935</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>391 818</b>

### Mission

To hold the Executive and other state organs accountable through intensified oversight enhanced public involvement and effective law making supported by professional administrative service.

## Adjusted Estimates of Provincial Expenditure 2019

Table 2.3: Adjusted Estimates

Programme	2019/20						
	Additional Appropriation						Adjusted Appropriation
	Main Appropriation	Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	
<b>R thousand</b>							
1. Administration	181 333	10 150	–	2 000	–	–	193 483
2. Parliamentary Business	160 201	6 785	–	(2 000)	–	–	164 986
<b>Subtotal</b>	<b>341 534</b>	<b>16 935</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>358 469</b>
<b>Direct Charge against Provincial Revenue Fund</b>	<b>33 349</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>33 349</b>
<b>Total</b>	<b>374 883</b>	<b>16 935</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>391 818</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>313 842</b>	<b>16 935</b>	<b>–</b>	<b>(2 000)</b>	<b>–</b>	<b>–</b>	<b>328 777</b>
Compensation of employees	221 203	1 155	–	–	–	–	222 358
Goods and services	92 639	15 780	–	(2 000)	–	–	106 419
Interest and rent on land	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>53 541</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>53 541</b>
Provinces and municipalities	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–
Non-profit institutions	53 541	–	–	–	–	–	53 541
Households	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>7 500</b>	<b>–</b>	<b>–</b>	<b>2 000</b>	<b>–</b>	<b>–</b>	<b>9 500</b>
Buildings and other fixed structures	–	–	–	–	–	–	–
Machinery and equipment	7 500	–	–	2 000	–	–	9 500
Heritage assets	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>374 883</b>	<b>16 935</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>391 818</b>

## Programme 1: Administration

Table 2.3.1: Administration

Subprogramme	2019/20						
	Additional Appropriation						Adjusted Appropriation
	Main Appropriation	Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	
<b>R thousand</b>							
1. Office of the Speaker	21 642	600	–	–	–	–	22 242
2. Office of the Secretary	25 725	2 200	–	–	–	–	27 925
3. Corporate Services	103 911	5 250	–	2 000	–	–	111 161
4. Financial Management	30 055	2 100	–	–	–	–	32 155
<b>Total</b>	<b>181 333</b>	<b>10 150</b>	<b>–</b>	<b>2 000</b>	<b>–</b>	<b>–</b>	<b>193 483</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>173 833</b>	<b>10 150</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>183 983</b>
Compensation of employees	120 560	1 155	–	–	–	–	121 715
Goods and services	53 273	8 995	–	–	–	–	62 268
Interest and rent on land	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>7 500</b>	<b>–</b>	<b>–</b>	<b>2 000</b>	<b>–</b>	<b>–</b>	<b>9 500</b>
Buildings and other fixed structures	–	–	–	–	–	–	–
Machinery and equipment	7 500	–	–	2 000	–	–	9 500
Heritage assets	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>181 333</b>	<b>10 150</b>	<b>–</b>	<b>2 000</b>	<b>–</b>	<b>–</b>	<b>193 483</b>

## Programme 2: Parliamentary Business

Table 2.3.2: Parliamentary Business

Subprogramme		2019/20						
		Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation
Main Appropriation	Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments			
R thousand								
1. Law Making	35 948	—	—	(2 000)	—	—	(2 000)	33 948
2. Oversight	48 719	—	—	(634)	—	—	(634)	48 085
3. Public Participation	15 193	4 865	—	—	—	—	4 865	20 058
4. Members Facilities	60 341	1 920	—	634	—	—	2 554	62 895
5. Corporate Governance	—	—	—	—	—	—	—	—
Subtotal	160 201	6 785	—	(2 000)	—	—	4 785	164 986
Direct Charge against Provincial Revenue Fund	33 349	—	—	—	—	—	—	33 349
Total	193 550	6 785	—	(2 000)	—	—	4 785	198 335
Economic classification								
Current payments	140 009	6 785	—	(2 000)	—	—	4 785	144 794
Compensation of employees	100 643	—	—	—	—	—	—	100 643
Goods and services	39 366	6 785	—	(2 000)	—	—	4 785	44 151
Interest and rent on land	—	—	—	—	—	—	—	—
Transfers and subsidies	53 541	—	—	—	—	—	—	53 541
Provinces and municipalities	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—
Non-profit institutions	53 541	—	—	—	—	—	—	53 541
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	193 550	6 785	—	(2 000)	—	—	4 785	198 335

## Goods and Services

Table 2.4: Summary of Goods and Services

2019/20								
R thousand	Main Appropriation	Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
Goods and services	92 639	15 780	—	(2 000)	—	—	13 780	106 419
Administrative fees	1 022	200	—	(500)	—	—	(300)	722
Advertising	4 738	1 452	—	(170)	—	—	1 282	6 020
Minor Assets	—	—	—	—	—	—	—	—
Audit cost: External	4 216	645	—	150	—	—	795	5 011
Bursaries: Employees	—	—	—	—	—	—	—	—
Catering: Departmental activities	6 465	2 898	—	38	—	—	2 936	9 401
Communication (G&S)	3 668	800	—	665	—	—	1 465	5 133
Computer services	5 928	750	—	1 400	—	—	2 150	8 078
Consultants and professional services: Business and advisory services	1 972	100	—	(994)	—	—	(894)	1 078
Infrastructure and planning	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—
Legal costs	1 893	—	—	(550)	—	—	(550)	1 343
Contractors	14 320	2 550	—	234	—	—	2 784	17 104
Agency and support / outsourced services	4 760	—	—	(3 803)	—	—	(3 803)	957
Entertainment	236	—	—	(5)	—	—	(5)	231
Fleet services (including government motor transport)	1 434	—	—	600	—	—	600	2 034
Housing	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	560	—	—	310	—	—	310	870
Inventory: Chemicals, fuel, oil, gas, wood and coal	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	23	—	—	—	—	—	—	23
Inventory: Materials and supplies	46	—	—	—	—	—	—	46
Inventory: Medical supplies	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—
Consumable supplies	526	—	—	(250)	—	—	(250)	276
Consumable: Stationery, printing and office supplies	1 025	—	—	200	—	—	200	1 225
Operating leases	6 023	650	—	(62)	—	—	588	6 611
Property payments	4 783	550	—	(140)	—	—	410	5 193
Transport provided: Departmental activity	2 662	250	—	(200)	—	—	50	2 712
Travel and subsistence	12 244	4 935	—	2 425	—	—	7 360	19 604
Training and development	1 654	—	—	(300)	—	—	(300)	1 354
Operating payments	3 993	—	—	(3 049)	—	—	(3 049)	944
Venues and facilities	8 448	—	—	2 001	—	—	2 001	10 449
Rental and hiring	—	—	—	—	—	—	—	—



## Infrastructure payments

Table 2.5: Summary of departmental infrastructure by category

2019/20								
R thousand	Main Appropriation	Additional Appropriation						Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	Total Additional Appropriation	
Existing infrastructure assets	-	-	-	-	-	-	-	-
Maintenance and repairs	-	-	-	-	-	-	-	-
Upgrades and additions	-	-	-	-	-	-	-	-
Rehabilitation and refurbishment	-	-	-	-	-	-	-	-
New infrastructure assets	-	-	-	-	-	-	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-
Infrastructure: Leases	438	-	-	-	-	-	-	438
Non Infrastructure	-	-	-	-	-	-	-	-
Capital infrastructure	-	-	-	-	-	-	-	-
Current infrastructure	438	-	-	-	-	-	-	438
Total Infrastructure (including non infrastructure)	438	-	-	-	-	-	-	438

The budget allocated is for the rental leased building in Cape Town.

## Details of adjustments to Estimates of Provincial Expenditure 2019

### Roll-overs –: R16.935 million

#### Programme 1: Administration

R10.150 million will be allocated to this programme to augment the budget shortfall on goods and services and compensation of employees.

#### Programme 2: Parliamentary Business

An amount of R6.785 million will be added to the programme to defray excess expenditure on goods and services.

### Virements and shifts

Table 2.6: Details on virements per programme and economic classification

Programmes					
1. Administration					
2. Parliamentary Business					
FROM			TO		
Programme by Economic classification <sup>a</sup>	Motivation	R thousand	Programme by Economic classification	Motivation	R thousand
<b>Programme 2: Parliamentary Business</b>		<b>(2 000)</b>	<b>Programme 1: Administration</b>		<b>2 000</b>
Goods and services	Savings accumulated from cost containment measures on goods and services from the programme will be moved out to programme 1 to defray excess expenditure on Machinery and Equipment.	(2 000)	Machinery and equipment	To fund the budget shortfall on Machinery and equipment.	2 000
Shifts within the programme as a percentage of the programme budget					
Virements to other programmes as a percentage of the programme budget		-1.0%			
<b>TOTAL</b>		<b>(2 000)</b>	<b>TOTAL</b>		<b>2 000</b>

## Expenditure for 2018/19 and preliminary expenditure for 2019/20

Table 2.7: Expenditure Trends

R Thousand	2018/19					2019/20		
	Expenditure outcome					Preliminary expenditure		
	Adjusted appropriation	Apr '18 - Sep '18 % of adjusted appropriation	Apr '18 - Mar '19 % of adjusted appropriation	Apr '18 - Sep '18 % of adjusted appropriation	Apr '18 - Mar '19 % of adjusted appropriation	Adjusted appropriation	Apr '19 - Sep '19 % of adjusted appropriation	Apr '19 - Sep '19 % of adjusted appropriation
1. Administration	172 556	81 068	47,0	166 484	96,5	193 483	98 219	50,8
2. Parliamentary Business	173 590	89 804	51,7	166 085	95,7	164 986	86 483	52,4
<b>Subtotal</b>	<b>346 146</b>	<b>170 872</b>	<b>49,4</b>	<b>332 569</b>	<b>96,1</b>	<b>358 469</b>	<b>184 702</b>	<b>51,5</b>
<b>Direct Charge against Provincial Revenue Fund</b>	<b>26 678</b>	<b>12 294</b>	<b>46,1</b>	<b>25 210</b>	<b>94,5</b>	<b>33 349</b>	<b>12 181</b>	<b>36,5</b>
<b>Total</b>	<b>372 824</b>	<b>183 166</b>	<b>49,1</b>	<b>357 779</b>	<b>96,0</b>	<b>391 818</b>	<b>196 883</b>	<b>50,2</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>310 800</b>	<b>152 626</b>	<b>49,1</b>	<b>296 351</b>	<b>95,4</b>	<b>328 777</b>	<b>162 693</b>	<b>49,5</b>
Compensation of employees	192 854	94 356	48,9	189 840	98,4	222 358	108 574	48,8
Goods and services	117 946	58 270	49,4	106 511	90,3	106 419	54 119	50,9
Interest and rent on land	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>60 496</b>	<b>30 248</b>	<b>50,0</b>	<b>60 496</b>	<b>100,0</b>	<b>53 541</b>	<b>29 784</b>	<b>55,6</b>
Provinces and municipalities	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—
Non-profit institutions	60 496	30 248	50,0	60 496	100,0	53 541	29 784	55,6
Households	—	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>1 528</b>	<b>292</b>	<b>19,1</b>	<b>932</b>	<b>61,0</b>	<b>9 500</b>	<b>4 406</b>	<b>46,4</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—
Machinery and equipment	1 434	292	20,4	932	65,0	9 500	4 406	46,4
Heritage assets	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—
Software and other intangible assets	94	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total payments</b>	<b>372 824</b>	<b>183 166</b>	<b>49,1</b>	<b>357 779</b>	<b>96,0</b>	<b>391 818</b>	<b>196 883</b>	<b>50,2</b>

### Main expenditure trends for the first half of 2019/20

The Mpumalanga Provincial Legislature has spent 50.2 per cent for the first six months of the 2019/20 financial year compared to the same period where spending percentage was 49.1 percent. The overall expenditure for the reporting period is comparatively slightly higher than the trend for the previous financial year.

## Departmental receipts

Table 2.8: Departmental Receipts

R Thousand	2018/19					2019/20			
	Audited outcome					Actual receipts			
	Adjusted estimate	Apr '18 - Sep '18	Apr '18 - Sep '18 % of adjusted estimate	Apr '18 - Mar '19	Apr '18 - Mar '19 % of adjusted estimate	Budget estimate	Adjusted estimate	Apr '19 - Sep '19	Apr '19 - Sep '19 % of adjusted estimate
<b>Departmental receipts</b>	<b>1 432</b>	<b>962</b>	<b>67,2</b>	<b>1 890</b>	<b>132,0</b>	<b>1 512</b>	<b>1 512</b>	<b>706</b>	<b>46,7</b>
Sales of goods and services other than capital assets	18	9	50,0	—	—	19	19	17	89,5
Transfers received	—	—	—	—	—	—	—	—	—
Fines, penalties and forfeits	—	—	—	—	—	—	—	—	—
Interest, dividends and rent on land	958	759	79,2	1 334	139,2	1 012	1 012	584	57,7
Sales of capital assets	345	161	46,7	202	58,6	364	364	69	19,0
Financial transactions in assets and liabilities	111	33	29,7	354	318,9	117	117	36	30,8
<b>Tax receipts</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Casino taxes	—	—	—	—	—	—	—	—	—
Horse racing taxes	—	—	—	—	—	—	—	—	—
Liquor licences	—	—	—	—	—	—	—	—	—
Motor vehicle licences	—	—	—	—	—	—	—	—	—
<b>Total</b>	<b>1 432</b>	<b>962</b>	<b>67,2</b>	<b>1 890</b>	<b>132,0</b>	<b>1 512</b>	<b>1 512</b>	<b>706</b>	<b>46,7</b>

### Main departmental revenue trends for the first half of 2019/20

Revenue collections of the Mpumalanga Provincial Legislature is mainly derived from interest on bank account balance as well as the proceeds from the sale of assets, donation received, sales of tenders and recoveries from debtors.

## Changes to transfers and subsidies, including conditional grants

### Summary of changes to transfers and subsidies per programme

Table 2.9: Summary of changes to transfers and subsidies per programme

R thousand	2019/20						
	Additional Appropriation						Adjusted Appropriation
	Main Appropriation	Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	Total Additional Appropriation
<b>2. Parliamentary Business</b>	<b>53 541</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>53 541</b>
Non-profit institutions	53 541	—	—	—	—	—	53 541
<b>Total</b>	<b>53 541</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>53 541</b>

# Vote 03

## Mpumalanga Provincial Treasury

### Adjusted budget summary

Table 3.1: Adjusted Budget Summary

2019/20				
R thousand	Main Appropriation	Adjusted Appropriation	Decrease	Increase
<b>Amount to be appropriated</b>	<b>365 692</b>	<b>354 892</b>	<b>(10 800)</b>	<b>–</b>
<i>of which:</i>				
Current payments	351 625	335 652	(15 973)	–
Transfers and subsidies	605	1 364	–	759
Payments for capital assets	13 462	17 876	–	4 414
Payments for financial assets	–	–	–	–
Direct Charge against Provincial Revenue Fund	–	–	–	–
Executive authority	<b>MEC for Finance, Economic Development and Tourism</b>			
Accounting officer	<b>Head: Provincial Treasury</b>			

### Summary of Revenue

Table 3.2: Summary of Receipts

2019/20								
Programme	Additional Appropriation							
R thousand	Main Appropriation	Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	Total Additional Appropriation	Adjusted Appropriation
Equitable Share	355 833	–	–	–	(10 800)	–	(10 800)	345 033
Conditional grants	–	–	–	–	–	–	–	–
Own Revenue	9 859	–	–	–	–	–	–	9 859
Other	–	–	–	–	–	–	–	–
<b>Total Revenue</b>	<b>365 692</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(10 800)</b>	<b>–</b>	<b>(10 800)</b>	<b>354 892</b>

### Mission

The equitable allocation and optimal utilization of provincial resources to ensure quality and better life for all through

- Quality financial advice and support to departments, public entities and municipalities.
- Efficient financial management and fiscal discipline.
- Effective monitoring of resource utilization.

## Adjusted Estimates of Provincial Expenditure 2019

Table 3.3: Adjusted Estimates  
Programme

Programme		2019/20							
		Additional Appropriation							
	Main						Total		
R thousand	Appropriation	Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	Additional Appropriation	Adjusted Appropriation	
1. Administration	108 895	—	—	(228)	—	—	(228)	108 667	
2. Sustainable Resources Management	65 076	—	—	(3 113)	(10 800)	—	(13 913)	51 163	
3. Asset And Liabilities Management	159 928	—	—	2 961	—	—	2 961	162 889	
4. Financial Governance	31 793	—	—	380	—	—	380	32 173	
<b>Total</b>	<b>365 692</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>(10 800)</b>	<b>—</b>	<b>(10 800)</b>	<b>354 892</b>	
<b>Economic classification</b>									
<b>Current payments</b>	<b>351 625</b>	<b>—</b>	<b>—</b>	<b>(5 173)</b>	<b>(10 800)</b>	<b>—</b>	<b>(15 973)</b>	<b>335 652</b>	
Compensation of employees	211 059	—	—	(17 609)	(5 434)	—	(23 043)	188 016	
Goods and services	140 566	—	—	12 436	(5 366)	—	7 070	147 636	
Interest and rent on land	—	—	—	—	—	—	—	—	
<b>Transfers and subsidies</b>	<b>605</b>	<b>—</b>	<b>—</b>	<b>759</b>	<b>—</b>	<b>—</b>	<b>759</b>	<b>1 364</b>	
Provinces and municipalities	18	—	—	60	—	—	60	78	
Departmental agencies and accounts	544	—	—	—	—	—	—	544	
Higher education institutions	—	—	—	—	—	—	—	—	
Foreign governments and international organisations	—	—	—	—	—	—	—	—	
Public corporations and private enterprises	—	—	—	—	—	—	—	—	
Non-profit institutions	—	—	—	—	—	—	—	—	
Households	43	—	—	699	—	—	699	742	
<b>Payments for capital assets</b>	<b>13 462</b>	<b>—</b>	<b>—</b>	<b>4 414</b>	<b>—</b>	<b>—</b>	<b>4 414</b>	<b>17 876</b>	
Buildings and other fixed structures	—	—	—	—	—	—	—	—	
Machinery and equipment	13 462	—	—	4 414	—	—	4 414	17 876	
Heritage assets	—	—	—	—	—	—	—	—	
Specialised military assets	—	—	—	—	—	—	—	—	
Biological assets	—	—	—	—	—	—	—	—	
Land and sub-soil assets	—	—	—	—	—	—	—	—	
Software and other intangible assets	—	—	—	—	—	—	—	—	
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	
<b>Total</b>	<b>365 692</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>(10 800)</b>	<b>—</b>	<b>(10 800)</b>	<b>354 892</b>	

## Programme 1: Administration

Table 3.3.1: Administration  
Subprogramme

Subprogramme		2019/20						
		Additional Appropriation						
	Main						Total	
R thousand	Appropriation	Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	Additional Appropriation	Adjusted Appropriation
1. Member of Executive Council	4 608	—	—	(4 608)	—	—	(4 608)	—
2. Management Services	46 833	—	—	1 752	—	—	1 752	48 585
3. Financial Management	51 329	—	—	2 947	—	—	2 947	54 276
4. Internal Audit	6 125	—	—	(319)	—	—	(319)	5 806
<b>Total</b>	<b>108 895</b>	<b>—</b>	<b>—</b>	<b>(228)</b>	<b>—</b>	<b>—</b>	<b>(228)</b>	<b>108 667</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>104 660</b>	<b>—</b>	<b>—</b>	<b>(621)</b>	<b>—</b>	<b>—</b>	<b>(621)</b>	<b>104 039</b>
Compensation of employees	70 634	—	—	(7 867)	—	—	(7 867)	62 767
Goods and services	34 026	—	—	7 246	—	—	7 246	41 272
Interest and rent on land	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>605</b>	<b>—</b>	<b>—</b>	<b>201</b>	<b>—</b>	<b>—</b>	<b>201</b>	<b>806</b>
Provinces and municipalities	18	—	—	—	—	—	—	18
Departmental agencies and accounts	544	—	—	—	—	—	—	544
Higher education institutions	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—
Households	43	—	—	201	—	—	201	244
<b>Payments for capital assets</b>	<b>3 630</b>	<b>—</b>	<b>—</b>	<b>192</b>	<b>—</b>	<b>—</b>	<b>192</b>	<b>3 822</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—
Machinery and equipment	3 630	—	—	192	—	—	192	3 822
Heritage assets	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total</b>	<b>108 895</b>	<b>—</b>	<b>—</b>	<b>(228)</b>	<b>—</b>	<b>—</b>	<b>(228)</b>	<b>108 667</b>

## Programme 2: Sustainable Resource Management

Table 3.3.2: Sustainable Resources Management

Subprogramme	Main Appropriation	2019/20 Additional Appropriation					Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	
<b>R thousand</b>							
1. Programme Support	1 851	–	–	(50)	–	–	1 801
2. Economic Analysis	–	–	–	–	–	–	–
3. Provincial Administration Fiscal Discipline	10 830	–	–	234	–	–	11 064
4. Budget And Expenditure Management	11 521	–	–	(153)	–	–	11 368
5. Municipal Finance	30 758	–	–	(3 013)	(6 800)	–	20 945
6. Infrastructure Co-Ordination	10 116	–	–	(131)	(4 000)	–	5 985
<b>Total</b>	<b>65 076</b>	<b>–</b>	<b>–</b>	<b>(3 113)</b>	<b>(10 800)</b>	<b>–</b>	<b>51 163</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>65 076</b>	<b>–</b>	<b>–</b>	<b>(3 173)</b>	<b>(10 800)</b>	<b>–</b>	<b>51 103</b>
Compensation of employees	51 585	–	–	(4 970)	(5 434)	–	41 181
Goods and services	13 491	–	–	1 797	(5 366)	–	9 922
Interest and rent on land	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>60</b>	<b>–</b>	<b>–</b>	<b>60</b>
Provinces and municipalities	–	–	–	60	–	–	60
Departmental agencies and accounts	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
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	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>65 076</b>	<b>–</b>	<b>–</b>	<b>(3 113)</b>	<b>(10 800)</b>	<b>–</b>	<b>51 163</b>

## Programme 3: Assets and Liabilities Management

Table 3.3.3: Asset And Liabilities Management

Subprogramme	Main Appropriation	2019/20 Additional Appropriation					Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	
<b>R thousand</b>							
1. Programme Support	933	–	–	(554)	–	–	379
2. Provincial Supply Chain Management	19 917	–	–	(955)	–	–	18 962
3. Financial Assets Management	–	–	–	–	–	–	–
4. Public Sector Liabilities	5 742	–	–	(106)	–	–	5 636
5. Physical Assets Management	5 622	–	–	(383)	–	–	5 239
6. Interlinked Financial Systems	18 768	–	–	(5 563)	–	–	13 205
7. InformationTechnology	108 946	–	–	10 522	–	–	119 468
<b>Total</b>	<b>159 928</b>	<b>–</b>	<b>–</b>	<b>2 961</b>	<b>–</b>	<b>–</b>	<b>162 889</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>150 096</b>	<b>–</b>	<b>–</b>	<b>(1 597)</b>	<b>–</b>	<b>–</b>	<b>148 499</b>
Compensation of employees	62 397	–	–	(4 382)	–	–	58 015
Goods and services	87 699	–	–	2 785	–	–	90 484
Interest and rent on land	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>336</b>	<b>–</b>	<b>–</b>	<b>336</b>
Provinces and municipalities	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–
Households	–	–	–	336	–	–	336
<b>Payments for capital assets</b>	<b>9 832</b>	<b>–</b>	<b>–</b>	<b>4 222</b>	<b>–</b>	<b>–</b>	<b>14 054</b>
Buildings and other fixed structures	–	–	–	–	–	–	–
Machinery and equipment	9 832	–	–	4 222	–	–	14 054
Heritage assets	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>159 928</b>	<b>–</b>	<b>–</b>	<b>2 961</b>	<b>–</b>	<b>–</b>	<b>162 889</b>

## Programme 4: Financial Governance

**Table 3.3.4: Financial Governance**  
Subprogramme

R thousand	Main Appropriation	2019/20 Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. Programme Support	2 807	–	–	362	–	–	362	3 169
2. Accounting Services	6 474	–	–	(47)	–	–	(47)	6 427
3. Norms And Standards	14 592	–	–	(153)	–	–	(153)	14 439
4. Risk Management	3 609	–	–	195	–	–	195	3 804
5. Provincial Internal Audit	4 311	–	–	23	–	–	23	4 334
<b>Total</b>	<b>31 793</b>	<b>–</b>	<b>–</b>	<b>380</b>	<b>–</b>	<b>–</b>	<b>380</b>	<b>32 173</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>31 793</b>	<b>–</b>	<b>–</b>	<b>218</b>	<b>–</b>	<b>–</b>	<b>218</b>	<b>32 011</b>
Compensation of employees	26 443	–	–	(390)	–	–	(390)	26 053
Goods and services	5 350	–	–	608	–	–	608	5 958
Interest and rent on land	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>162</b>	<b>–</b>	<b>–</b>	<b>162</b>	<b>162</b>
Provinces and municipalities	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–
Households	–	–	–	162	–	–	162	162
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
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	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>31 793</b>	<b>–</b>	<b>–</b>	<b>380</b>	<b>–</b>	<b>–</b>	<b>380</b>	<b>32 173</b>

## Goods and Services

**Table 3.4: Summary of Goods and Services**

R thousand	Main Appropriation	2019/20 Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
Goods and services	140 566	–	–	12 436	(5 366)	–	7 070	147 636
Administrative fees	703	–	–	491	–	–	491	1 194
Advertising	1 499	–	–	52	–	–	52	1 551
Minor Assets	100	–	–	440	–	–	440	540
Audit cost: External	5 713	–	–	(25)	–	–	(25)	5 688
Bursaries: Employees	–	–	–	–	–	–	–	–
Catering: Departmental activities	765	–	–	583	–	–	583	1 348
Communication (G&S)	3 925	–	–	345	–	–	345	4 270
Computer services	55 883	–	–	512	–	–	512	56 395
Consultants and professional services: Business and advisory services	33 324	–	–	1 460	(5 000)	–	(3 540)	29 784
Infrastructure and planning	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–
Legal costs	63	–	–	–	–	–	–	63
Contractors	17	–	–	1 201	–	–	1 201	1 218
Agency and support / outsourced services	373	–	–	24	–	–	24	397
Entertainment	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	1 391	–	–	623	–	–	623	2 014
Housing	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–
Consumable supplies	2 709	–	–	145	–	–	145	2 854
Consumable: Stationery, printing and office supplies	1 187	–	–	(85)	–	–	(85)	1 102
Operating leases	7 596	–	–	556	–	–	556	8 152
Property payments	3 017	–	–	1 723	–	–	1 723	4 740
Transport provided: Departmental activity	41	–	–	–	–	–	–	41
Travel and subsistence	17 616	–	–	2 219	(366)	–	1 853	19 469
Training and development	2 831	–	–	1 368	–	–	1 368	4 199
Operating payments	860	–	–	143	–	–	143	1 003
Venues and facilities	953	–	–	661	–	–	661	1 614
Rental and hiring	–	–	–	–	–	–	–	–

## Infrastructure payments

## Details of adjustments to Estimates of Provincial Expenditure 2019

## Virements and shifts

Table 3.6: Details on virements per programme and economic classification

<b>Programmes</b>					
1. Administration					
2. Sustainable Resources Management					
3. Asset And Liabilities Management					
4. Financial Governance					
<b>FROM</b>			<b>TO</b>		
Programme by Economic classification	Motivation	R thousand	Programme by Economic classification	Motivation	R thousand
<b>Programme 1: Administration</b>		<b>(7 867)</b>	<b>Programme 1: Administration</b>		<b>7 639</b>
Compensation of employees	Savings accumulated on budget allocated for appointment of MEC, Support Staff, the Head: Provincial Treasury and cleaners.	(7 246)	Goods and services	To cover operating leases, property payment, training, fleet services, operating payment and travelling cost.	7 246
Compensation of employees	Savings accumulated on capital remuneration.	(201)	Households	To cover payment for leave gratuity for officials that resigned.	201
Compensation of employees	Savings accumulated on capital remuneration.	(192)	Machinery and equipment	To fund office equipment, office furniture and linen and soft furnishings.	192
Compensation of employees	Savings accumulated on capital remuneration.	(228)	<b>Programme 4: Financial Governance</b>		<b>228</b>
			Goods and services	To cover travelling costs.	228
Shifts within the programme as a percentage of the programme budget		-7.0%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>-0.2%</b>			
<b>Programme 2: Sustainable Resources Management</b>		<b>(4 970)</b>	<b>Programme 2: Sustainable Resources Management</b>		<b>1 857</b>
Compensation of employees	Savings accumulated under budget allocated for appointment of Municipal Specialists and Engineer Consultants.	(1 797)	Goods and services	Redirected to cover the Municipal Interventions and Infrastructure Development Improvement Shift	1 797
Goods and services	Savings accumulated under budget allocated for appointment of Municipal Specialists and Engineer Consultants.	(60)	Provinces and municipalities	To be transferred to Emalahleni Municipality to cover the payment for interns.	60
Compensation of employees	Savings accumulated under budget allocated for appointment of Municipal Specialists and Engineer Consultants.	(2 961)	<b>Programme 3: Asset And Liabilities Management</b>		<b>2 961</b>
			Machinery and equipment	To cover procurement of electric wire and power distribution.	2 961
Compensation of employees	Savings accumulated under budget allocated for appointment of Municipal Specialists and Engineer Consultants.	(152)	<b>Programme 4: Financial Governance</b>		<b>152</b>
			Goods and services	To cover travelling costs.	152
Shifts within the programme as a percentage of the programme budget		-2.9%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>-4.8%</b>			
<b>Programme 3: Asset And Liabilities Management</b>		<b>(4 382)</b>	<b>Programme 3: Asset And Liabilities Management</b>		<b>4 382</b>
Compensation of employees	Savings as a result of inadequate budgeting of acting allowances.	(2 785)	Goods and services	To cover projected overspending due to inadequate budgeting for SITA payments.	2 785
Compensation of employees	Savings as a result of inadequate budgeting of acting allowances.	(336)	Households	To cover payment of leave gratuity for one ex-official who retired	336
Compensation of employees	Savings as a result of inadequate budgeting of acting allowances.	(1 261)	Machinery and equipment	To cover procurement of electric wire and power distribution.	1 261
Shifts within the programme as a percentage of the programme budget		-2.7%			
<b>Virements to other programmes as a percentage of the programme budget</b>					
<b>Programme 4: Financial Governance</b>		<b>(390)</b>	<b>Programme 4: Financial Governance</b>		<b>390</b>
Compensation of employees	Savings accumulated on capital remuneration.	(228)	Goods and services	To cover travelling costs.	228
Compensation of employees	Savings accumulated on capital remuneration.	(162)	Households	To cover leave gratuity.	162
Shifts within the programme as a percentage of the programme budget		-1.2%			
<b>Virements to other programmes as a percentage of the programme budget</b>					
<b>TOTAL</b>		<b>(17 609)</b>	<b>TOTAL</b>		<b>17 609</b>

## Declared Unspent Funds – R10.800 million

## Programme 2: Sustainable Resources Management

R10.800 million is declared unspent for following accumulation of savings on Municipal Interventions and Infrastructure Improvement Shift that could not be carried out as planned.



## Expenditure for 2018/19 and preliminary expenditure for 2019/20

Table 3.7: Expenditure Trends

R Thousand	2018/19					2019/20		
	Expenditure outcome					Preliminary expenditure		
	Adjusted appropriation	Apr '18 - Sep '18	Apr '18 - Sep '18 % of adjusted appropriation	Apr '18 - Mar '19	Apr '18 - Mar '19 % of adjusted appropriation	Adjusted appropriation	Apr '19 - Sep '19	Apr '19 - Sep '19 % of adjusted appropriation
1. Administration	96 512	48 238	50.0	97 455	101.0	108 667	46 643	42.9
2. Sustainable Resources Management	56 871	24 816	43.6	56 537	99.4	51 163	22 601	44.2
3. Asset And Liabilities Management	145 915	72 171	49.5	145 548	99.7	162 889	58 437	35.9
4. Financial Governance	32 372	15 583	48.1	31 978	98.8	32 173	14 923	46.4
<b>Total</b>	<b>331 670</b>	<b>160 808</b>	<b>48.5</b>	<b>331 518</b>	<b>100.0</b>	<b>354 892</b>	<b>142 604</b>	<b>40.2</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>317 425</b>	<b>158 393</b>	<b>49.9</b>	<b>317 385</b>	<b>100.0</b>	<b>335 652</b>	<b>141 647</b>	<b>42.2</b>
Compensation of employees	193 594	97 732	50.5	193 703	100.1	188 016	92 506	49.2
Goods and services	123 831	60 661	49.0	123 682	99.9	147 636	49 141	33.3
Interest and rent on land	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>1 664</b>	<b>993</b>	<b>59.7</b>	<b>1 661</b>	<b>99.8</b>	<b>1 364</b>	<b>723</b>	<b>53.0</b>
Provinces and municipalities	17	9	52.9	16	94.1	78	2	2.6
Departmental agencies and accounts	581	291	50.1	583	100.3	544	—	—
Higher education institutions	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—
Households	1 066	693	65.0	1 062	99.6	742	721	97.2
<b>Payments for capital assets</b>	<b>12 581</b>	<b>1 422</b>	<b>11.3</b>	<b>12 472</b>	<b>99.1</b>	<b>17 876</b>	<b>234</b>	<b>1.3</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—
Machinery and equipment	12 581	1 422	11.3	12 472	99.1	17 876	234	1.3
Heritage assets	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total payments</b>	<b>331 670</b>	<b>160 808</b>	<b>48.5</b>	<b>331 518</b>	<b>100.0</b>	<b>354 892</b>	<b>142 604</b>	<b>40.2</b>

### Main expenditure trends for the first half of 2019/20

The Mpumalanga Provincial Treasury has spent 40.2 percent of the adjusted allocation for the first six months of the current financial year. Comparative expenditure for the 2018/19 financial year was at 48.5 percent. The low spending is mainly on goods and services due to the procurement of the Automation of Business Processes planned for the third quarter of the financial year since it is a new project implemented by the Provincial Treasury.

## Departmental receipts

Table 3.8: Departmental Receipts

R Thousand	2018/19					2019/20		
	Audited outcome					Actual receipts		
	Adjusted estimate	Apr '18 - Sep '18	Apr '18 - Sep '18 % of adjusted estimate	Apr '18 - Mar '19	Apr '18 - Mar '19 % of adjusted estimate	Budget estimate	Adjusted estimate	Apr '19 - Sep '19 % of adjusted estimate
<b>Departmental receipts</b>	<b>114 808</b>	<b>31 182</b>	<b>27.2</b>	<b>129 808</b>	<b>113.1</b>	<b>119 549</b>	<b>119 549</b>	<b>28.7</b>
Sales of goods and services other than capital assets	2 802	1 360	48.5	2 375	84.8	2 800	2 800	39.9
Transfers received	—	—	—	—	—	—	—	—
Fines, penalties and forfeits	—	—	—	—	—	—	—	—
Interest, dividends and rent on land	111 999	29 731	26.5	127 096	113.5	116 736	116 736	28.3
Sales of capital assets	—	—	—	248	—	—	—	—
Financial transactions in assets and liabilities	7	91	1 300.0	89	1 271.4	13	13	923.1
<b>Tax receipts</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Casino taxes	—	—	—	—	—	—	—	—
Horse racing taxes	—	—	—	—	—	—	—	—
Liquor licences	—	—	—	—	—	—	—	—
Motor vehicle licences	—	—	—	—	—	—	—	—
<b>Total</b>	<b>114 808</b>	<b>31 182</b>	<b>27.2</b>	<b>129 808</b>	<b>113.1</b>	<b>119 549</b>	<b>119 549</b>	<b>28.7</b>

### Main departmental revenue trends for the first half of 2019/20

The revenue collection is mainly on the Exchequer Account and the Inter-Governmental Cash Coordination account that generated interests as anticipated, and the sale of goods and services. Collection is expected to improve during the year.

## Changes to transfers and subsidies, including conditional grants

### Summary of changes to transfers and subsidies per programme

Table 3.9: Summary of changes to transfers and subsidies per programme

2019/20								
R thousand	Main Appropriation	Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
<b>1. Administration</b>	<b>605</b>	<b>–</b>	<b>–</b>	<b>201</b>	<b>–</b>	<b>–</b>	<b>201</b>	<b>806</b>
Provinces and municipalities	18	–	–	–	–	–	–	18
Departmental agencies and accounts	544	–	–	–	–	–	–	544
Households	43	–	–	201	–	–	201	244
<b>3. Asset And Liabilities Management</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>336</b>	<b>–</b>	<b>–</b>	<b>336</b>	<b>336</b>
Households	–	–	–	336	–	–	336	336
<b>4. Financial Governance</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>162</b>	<b>–</b>	<b>–</b>	<b>162</b>	<b>162</b>
Households	–	–	–	162	–	–	162	162
<b>Total</b>	<b>605</b>	<b>–</b>	<b>–</b>	<b>759</b>	<b>–</b>	<b>–</b>	<b>759</b>	<b>1 364</b>

Savings realised from compensation of employees were utilized to defray over-expenditure on households due to payment of leave gratuity for retirements and resignations that were not anticipated at the time of budgeting.

# Vote 04

## Co-operative Governance and Traditional Affairs

### Adjusted budget summary

Table 4.1: Adjusted Budget Summary

R thousand	2019/20			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
<b>Amount to be appropriated</b>	<b>526 014</b>	<b>606 014</b>	<b>–</b>	<b>80 000</b>
<i>of which:</i>				
Current payments	516 863	544 863	–	28 000
Transfers and subsidies	5 294	26 294	–	21 000
Payments for capital assets	3 857	34 857	–	31 000
Payments for financial assets	–	–	–	–
Direct Charge against Provincial Revenue Fund	–	–	–	–
Executive authority	<b>MEC for Co-operative Governance and Traditional Affairs</b>			
Accounting officer	<b>Head: Co-operative Governance and Traditional Affairs</b>			

### Summary of Revenue

Table 4.2: Summary of Receipts

Programme		2019/20					
		Additional Appropriation					Adjusted Appropriation
R thousand	Main Appropriation	Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	Total Additional Appropriation
Equitable Share	500 279	–	–	–	–	80 000	80 000
Conditional grants	2 251	–	–	–	–	–	–
<i>Expanded Public Works Programme Incentive Grant for Provinces</i>	<i>2 251</i>	<i>–</i>	<i>–</i>	<i>–</i>	<i>–</i>	<i>–</i>	<i>–</i>
Own Revenue	23 484	–	–	–	–	–	–
Other	–	–	–	–	–	–	–
<b>Total Revenue</b>	<b>526 014</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>80 000</b>	<b>80 000</b>

### Mission

To coordinate, support, monitor and strengthen an integrated cooperative Governance system

## Adjusted Estimates of Provincial Expenditure 2019

Table 4.3: Adjusted Estimates

Programme		2019/20						
		Additional Appropriation						
	Main						Total	
R thousand	Appropriation	Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	Appropriation	Adjusted Appropriation
1. Administration	148 198	–	–	(1 595)	–	–	(1 595)	146 603
2. Local Governance	197 500	–	–	5 207	–	1 500	6 707	204 207
3. Development and Planning	51 782	–	–	–	–	26 500	26 500	78 282
4. Traditional Institutional Management	106 576	–	–	(3 612)	–	52 000	48 388	154 964
5. The House of Traditional Leaders	21 958	–	–	–	–	–	–	21 958
<b>Total</b>	<b>526 014</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>80 000</b>	<b>80 000</b>	<b>606 014</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>516 863</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>28 000</b>	<b>28 000</b>	<b>544 863</b>
Compensation of employees	439 284	–	–	(9 100)	–	–	(9 100)	430 184
Goods and services	77 579	–	–	9 100	–	28 000	37 100	114 679
Interest and rent on land	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>5 294</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>21 000</b>	<b>21 000</b>	<b>26 294</b>
Provinces and municipalities	84	–	–	–	–	–	–	84
Departmental agencies and accounts	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–
Non-profit institutions	4 000	–	–	(4 000)	–	21 000	17 000	21 000
Households	1 210	–	–	4 000	–	–	4 000	5 210
<b>Payments for capital assets</b>	<b>3 857</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>31 000</b>	<b>31 000</b>	<b>34 857</b>
Buildings and other fixed structures	–	–	–	482	–	–	482	482
Machinery and equipment	3 857	–	–	(482)	–	31 000	30 518	34 375
Heritage assets	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>526 014</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>80 000</b>	<b>80 000</b>	<b>606 014</b>

## Programme 1: Administration

Table 4.3.1: Administration

Subprogramme		2019/20						
R thousand	Main Appropriation	Additional Appropriation					Adjusted Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		Total Additional Appropriation
1. Office of the MEC	7 531	–	–	(188)	–	–	(188)	7 343
2. Cooperate Services	140 667	–	–	(1 407)	–	–	(1 407)	139 260
<b>Total</b>	<b>148 198</b>	<b>–</b>	<b>–</b>	<b>(1 595)</b>	<b>–</b>	<b>–</b>	<b>(1 595)</b>	<b>146 603</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>143 047</b>	<b>–</b>	<b>–</b>	<b>(5 207)</b>	<b>–</b>	<b>–</b>	<b>(5 207)</b>	<b>137 840</b>
Compensation of employees	88 390	–	–	–	–	–	–	88 390
Goods and services	54 657	–	–	(5 207)	–	–	(5 207)	49 450
Interest and rent on land	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>1 294</b>	<b>–</b>	<b>–</b>	<b>4 000</b>	<b>–</b>	<b>–</b>	<b>4 000</b>	<b>5 294</b>
Provinces and municipalities	84	–	–	–	–	–	–	84
Departmental agencies and accounts	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–
Households	1 210	–	–	4 000	–	–	4 000	5 210
<b>Payments for capital assets</b>	<b>3 857</b>	<b>–</b>	<b>–</b>	<b>(388)</b>	<b>–</b>	<b>–</b>	<b>(388)</b>	<b>3 469</b>
Buildings and other fixed structures	–	–	–	482	–	–	482	482
Machinery and equipment	3 857	–	–	(870)	–	–	(870)	2 987
Heritage assets	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–
Softw are and other intangible assets	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>148 198</b>	<b>–</b>	<b>–</b>	<b>(1 595)</b>	<b>–</b>	<b>–</b>	<b>(1 595)</b>	<b>146 603</b>

## Programme 2: Local Governance

Table 4.3.2: Local Governance

Subprogramme	2019/20						
	Main Appropriation	Additional Appropriation					Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	Total Additional Appropriation
<b>R thousand</b>							
1. Office Support	2 115	–	–	–	–	–	2 115
2. Municipal Administration	10 637	–	–	14 307	–	1 500	26 444
3. Municipal Finance	–	–	–	–	–	–	–
4. Public Participation	176 681	–	–	(9 100)	–	–	167 581
5. Capacity Development	3 845	–	–	–	–	–	3 845
6. Municipal Performance Monitoring, Reporting Eva	4 222	–	–	–	–	–	4 222
<b>Total</b>	<b>197 500</b>	<b>–</b>	<b>–</b>	<b>5 207</b>	<b>–</b>	<b>1 500</b>	<b>204 207</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>197 500</b>	<b>–</b>	<b>–</b>	<b>5 207</b>	<b>–</b>	<b>1 500</b>	<b>204 207</b>
Compensation of employees	191 745	–	–	(9 100)	–	–	182 645
Goods and services	5 755	–	–	14 307	–	1 500	21 562
Interest and rent on land	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
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	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>197 500</b>	<b>–</b>	<b>–</b>	<b>5 207</b>	<b>–</b>	<b>1 500</b>	<b>204 207</b>

## Programme 3: Development and Planning

Table 4.3.3: Development and Planning

Subprogramme	2019/20						
	Main Appropriation	Additional Appropriation					Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	Total Additional Appropriation
<b>R thousand</b>							
1. Office Support	1 790	–	–	–	–	–	1 790
2. Spatial Planning	5 269	–	–	–	–	–	5 269
3. Land Use Management	16 494	–	–	–	–	–	16 494
4. IDP Coordination	2 589	–	–	–	–	–	2 589
5. Local Economic Development	10 696	–	–	–	–	–	10 696
6. Municipal Infrastructure	6 641	–	–	–	–	–	6 641
7. Disaster Management	8 303	–	–	–	–	26 500	34 803
<b>Total</b>	<b>51 782</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>26 500</b>	<b>78 282</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>51 782</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>26 500</b>	<b>78 282</b>
Compensation of employees	44 593	–	–	–	–	–	44 593
Goods and services	7 189	–	–	–	–	26 500	33 689
Interest and rent on land	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
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	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>51 782</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>26 500</b>	<b>78 282</b>

## Programme 4: Traditional Institutional Management

Table 4.3.4: Traditional Institutional Management  
Subprogramme

Subprogramme	2019/20							
	Main Appropriation	Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
R thousand								
1. Office Support	2 006	—	—	(21)	—	—	(21)	1 985
2. Traditional Institutional Administration	20 516	—	—	(114)	—	—	(114)	20 402
3. Traditional Resource Administration	76 021	—	—	(4 061)	—	52 000	47 939	123 960
4. Rural Development Facilitation	4 978	—	—	584	—	—	584	5 562
5. Traditional Land Administration	3 055	—	—	—	—	—	—	3 055
<b>Total</b>	<b>106 576</b>	<b>—</b>	<b>—</b>	<b>(3 612)</b>	<b>—</b>	<b>52 000</b>	<b>48 388</b>	<b>154 964</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>102 576</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>102 576</b>
Compensation of employees	99 573	—	—	—	—	—	—	99 573
Goods and services	3 003	—	—	—	—	—	—	3 003
Interest and rent on land	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>4 000</b>	<b>—</b>	<b>—</b>	<b>(4 000)</b>	<b>—</b>	<b>21 000</b>	<b>17 000</b>	<b>21 000</b>
Provinces and municipalities	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—
Non-profit institutions	4 000	—	—	(4 000)	—	21 000	17 000	21 000
Households	—	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>388</b>	<b>—</b>	<b>31 000</b>	<b>31 388</b>	<b>31 388</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—
Machinery and equipment	—	—	—	388	—	31 000	31 388	31 388
Heritage assets	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total</b>	<b>106 576</b>	<b>—</b>	<b>—</b>	<b>(3 612)</b>	<b>—</b>	<b>52 000</b>	<b>48 388</b>	<b>154 964</b>

## Programme 5: The House of Traditional Leaders

Table 4.3.5: The House of Traditional Leaders  
Subprogramme

Subprogramme	2019/20							
	Main Appropriation	Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
R thousand								
1. Administration of House of Traditional Leaders	8 872	–	–	–	–	–	–	8 872
2. Committees and Local Houses of Traditional Leaders	13 086	–	–	–	–	–	–	13 086
<b>Total</b>	<b>21 958</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>21 958</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>21 958</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>21 958</b>
Compensation of employees	14 983	–	–	–	–	–	–	14 983
Goods and services	6 975	–	–	–	–	–	–	6 975
Interest and rent on land	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
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	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>21 958</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>21 958</b>

## Goods and Services

Table 4.4: Summary of Goods and Services

2019/20							
R thousand	Main Appropriation	Additional Appropriation					Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	
Goods and services	77 579	—	—	9 100	—	28 000	114 679
Administrative fees	785	—	—	(137)	—	—	648
Advertising	1 126	—	—	(100)	—	—	1 026
Minor Assets	205	—	—	395	—	—	600
Audit cost: External	4 428	—	—	—	—	—	4 428
Bursaries: Employees	—	—	—	—	—	—	—
Catering: Departmental activities	2 043	—	—	323	—	—	2 366
Communication (G&S)	8 604	—	—	(1 055)	—	—	7 549
Computer services	289	—	—	—	—	—	289
Consultants and professional services: Business and advisory services	1 309	—	—	14 207	—	1 500	17 016
Infrastructure and planning	3 000	—	—	—	—	—	3 000
Laboratory services	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—
Legal costs	3 112	—	—	(1 658)	—	—	1 454
Contractors	710	—	—	169	—	—	879
Agency and support / outsourced services	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—
Fleet services (including government motor transport)	4 690	—	—	—	—	—	4 690
Housing	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	211	—	—	—	—	—	211
Inventory: Farming supplies	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—
Inventory: Chemicals, fuel, oil, gas, wood and coal	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	26 500	26 500
Inventory: Medical supplies	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—
Consumable supplies	538	—	—	14	—	—	552
Consumable: Stationery, printing and office supplies	3 335	—	—	—	—	—	3 335
Operating leases	13 443	—	—	(1 500)	—	—	11 943
Property payments	6 472	—	—	(1 207)	—	—	5 265
Transport provided: Departmental activity	—	—	—	—	—	—	—
Travel and subsistence	18 000	—	—	103	—	—	18 103
Training and development	2 657	—	—	—	—	—	2 657
Operating payments	1 522	—	—	(244)	—	—	1 278
Venues and facilities	1 100	—	—	(210)	—	—	890
Rental and hiring	—	—	—	—	—	—	—

## Infrastructure payments

Table 4.5: Summary of departmental infrastructure by category

2019/20							
R thousand	Main Appropriation	Additional Appropriation					Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	
<b>Existing infrastructure assets</b>	—	—	—	—	—	—	—
Maintenance and repairs	—	—	—	—	—	—	—
Upgrades and additions	—	—	—	—	—	—	—
Rehabilitation and refurbishment	—	—	—	—	—	—	—
<b>New infrastructure assets</b>	—	—	—	—	—	—	—
<b>Infrastructure transfers</b>	—	—	—	—	—	—	—
Infrastructure transfers - Current	—	—	—	—	—	—	—
Infrastructure transfers - Capital	—	—	—	—	—	—	—
<b>Infrastructure: Payments for financial assets</b>	—	—	—	—	—	—	—
<b>Infrastructure: Leases</b>	10 599	—	—	(1 000)	—	—	9 599
<b>Non Infrastructure</b>	—	—	—	—	—	—	—
<i>Capital infrastructure</i>	—	—	—	—	—	—	—
<i>Current infrastructure</i>	10 599	—	—	(1 000)	—	—	9 599
<b>Total Infrastructure (including non infrastructure)</b>	<b>10 599</b>	<b>—</b>	<b>—</b>	<b>(1 000)</b>	<b>—</b>	<b>—</b>	<b>9 599</b>

The department has projected a saving under operational leases after entering into new contracts during the 2019/20 financial year. The savings have been earmarked to defray the current over expenditure under Programme 2: Local Governance

## Details of adjustments to Estimates of Provincial Expenditure 2019

### Virements and shifts

Table 4.6: Details on virements per programme and economic classification

Programmes					
1. Administration 2. Local Governance 3. Development and Planning 4. Traditional Institutional Management 5. The House of Traditional Leaders					
FROM			TO		
Programme by Economic classification	Motivation	R thousand	Programme by Economic classification	Motivation	R thousand
<b>Programme 1: Administration</b>		<b>(5 595)</b>	<b>Programme 2: Local Governance</b>		<b>5 207</b>
Goods and services	Saving has been identified from this classification to fund goods and services for Programme 2	(5 207)	Goods and services	To defray possible over expenditure on goods and services	5 207
			<b>Programme 4: Traditional Institutional Management</b>		<b>388</b>
Machinery and equipment	To fund the shortfall on Programme 4 for payment of machinery and equipment.	(388)	Machinery and equipment	To fund the shortfall on Programme 4 for payment of machinery and equipment.	388
Shifts within the programme as a percentage of the programme budget					
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>-3.8%</b>			
<b>Programme 2: Local Governance</b>		<b>(9 100)</b>	<b>Programme 2: Local Governance</b>		<b>9 100</b>
Compensation of employees	Savings identified under COE to defray the current over expenditure on goods and services within programme 2: Municipal Administration	(9 100)	Goods and services	Savings identified under COE to defray the current over expenditure on goods and services within programme 2: Municipal Administration	9 100
			<b>Programme 2: Local Governance</b>		
Shifts within the programme as a percentage of the programme budget					
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>-4.6%</b>			
<b>Programme 4: Traditional Institutional Management</b>		<b>(4 000)</b>	<b>Programme 1: Administration</b>		<b>4 000</b>
Non-profit institutions	Reclassification of allocation to fund exit payments for leave gratuities to employees leaving the department to be centralised under Programme 1	(4 000)	Households	Centralisation of allocation to fund exit payments for leave gratuities to employees leaving the department under programme 1, for the whole department	4 000
Shifts within the programme as a percentage of the programme budget					
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>-3.8%</b>			
<b>TOTAL</b>		<b>(18 695)</b>	<b>TOTAL</b>		<b>18 695</b>

### Other Adjustments R 80.0 million

#### Self-financing expenditure

An additional **R80.0 million** has been added to the baseline of the department off which:

#### Programme 2: Local Governance R1.500 million

To fund the Section 106 investigations for three (3) Local Municipalities in the Province

#### Programme 3: Development and Planning R26.500 million

To fund the top up of Disaster Relief Material Inventory

#### Programme 4: Traditional Institutional Management R52.0 million of which;

- To fund the procurement of vehicles for Traditional Councils **R31.0 million**
- To fund the transfer payments of Administrative Grants (R9.0 million) and Cultural Ceremony Grants (R12 million) to Traditional Councils **R21.0 million**



## Expenditure for 2018/19 and preliminary expenditure for 2019/20

Table 4.7: Expenditure Trends

R Thousand	2018/19 Expenditure outcome					2019/20 Preliminary expenditure		
	Adjusted appropriation	Apr '18 - Sep '18 % of adjusted appropriation		Apr '18 - Mar '19 % of adjusted appropriation		Adjusted appropriation	Apr '19 - Sep '19 % of adjusted appropriation	
		Apr '18 - Sep '18	Apr '18 - Sep '18	Apr '18 - Mar '19	Apr '18 - Mar '19		Apr '19 - Sep '19	Apr '19 - Sep '19
1. Administration	126 960	65 580	51,7	125 836	99,1	146 603	77 223	52,7
2. Local Governance	200 426	101 425	50,6	205 377	102,5	204 207	97 418	47,7
3. Development and Planning	60 203	35 357	58,7	56 729	94,2	78 282	21 102	27,0
4. Traditional Institutional Management	116 869	63 954	54,7	114 933	98,3	154 964	64 344	41,5
5. The House of Traditional Leaders	19 705	11 004	55,8	21 235	107,8	21 958	10 781	49,1
<b>Total</b>	<b>524 163</b>	<b>277 320</b>	<b>52,9</b>	<b>524 110</b>	<b>100,0</b>	<b>606 014</b>	<b>270 868</b>	<b>44,7</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>483 585</b>	<b>242 937</b>	<b>50,2</b>	<b>484 092</b>	<b>100,1</b>	<b>544 863</b>	<b>249 585</b>	<b>45,8</b>
Compensation of employees	399 846	200 001	50,0	392 763	98,2	430 184	200 506	46,6
Goods and services	83 739	42 936	51,3	91 329	109,1	114 679	49 079	42,8
Interest and rent on land	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>32 825</b>	<b>29 301</b>	<b>89,3</b>	<b>33 607</b>	<b>102,4</b>	<b>26 294</b>	<b>18 675</b>	<b>71,0</b>
Provinces and municipalities	95	25	26,3	155	163,2	84	32	38,1
Departmental agencies and accounts	9	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—
Non-profit institutions	21 000	18 138	86,4	22 188	105,7	21 000	17 662	84,1
Households	11 721	11 138	95,0	11 264	96,1	5 210	981	18,8
<b>Payments for capital assets</b>	<b>7 753</b>	<b>5 082</b>	<b>65,5</b>	<b>6 353</b>	<b>81,9</b>	<b>34 857</b>	<b>2 608</b>	<b>7,5</b>
Buildings and other fixed structures	6 007	4 336	72,2	5 396	89,8	482	482	100,0
Machinery and equipment	1 746	746	42,7	957	54,8	34 375	2 126	6,2
Heritage assets	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>58</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total payments</b>	<b>524 163</b>	<b>277 320</b>	<b>52,9</b>	<b>524 110</b>	<b>100,0</b>	<b>606 014</b>	<b>270 868</b>	<b>44,7</b>

### Main expenditure trends for the first half of 2019/20

The Department has spent R270.868 million or 44.7 per cent from the adjusted budget of R606.014 million. Compared to the previous financial year, the department had spent R277.315 million or 52.9 per cent. The current expenditure is mainly Compensation of Employees amounting to R200.506 million, Goods and Services R49.079 million, Transfers and Subsidies R18.675 million and Payment of Capital Assets R2.608 million as at 30 September 2019.

## Departmental receipts

Table 4.8: Departmental Receipts

R Thousand	2018/19 Audited outcome					2019/20 Actual receipts			
	Adjusted estimate	Apr '18 - Sep '18 % of adjusted estimate		Apr '18 - Mar '19 % of adjusted estimate		Budget estimate	Adjusted estimate	Apr '19 - Sep '19 % of adjusted estimate	
		Apr '18 - Sep '18	Apr '18 - Sep '18	Apr '18 - Mar '19	Apr '18 - Mar '19			Apr '19 - Sep '19	Apr '19 - Sep '19
<b>Departmental receipts</b>	<b>1 564</b>	<b>727</b>	<b>46,5</b>	<b>1 291</b>	<b>82,5</b>	<b>1 564</b>	<b>1 564</b>	<b>317</b>	<b>20,3</b>
Sales of goods and services other than capital assets	408	187	45,8	385	94,4	415	415	203	48,9
Transfers received	—	—	—	—	—	—	—	—	—
Fines, penalties and forfeits	—	—	—	—	—	—	—	—	—
Interest, dividends and rent on land	1 008	417	41,4	619	61,4	1 001	1 001	70	7,0
Sales of capital assets	56	—	—	67	119,6	56	56	—	—
Financial transactions in assets and liabilities	92	123	133,7	220	239,1	92	92	44	47,8
<b>Tax receipts</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Casino taxes	—	—	—	—	—	—	—	—	—
Horse racing taxes	—	—	—	—	—	—	—	—	—
Liquor licences	—	—	—	—	—	—	—	—	—
Motor vehicle licences	—	—	—	—	—	—	—	—	—
<b>Total</b>	<b>1 564</b>	<b>727</b>	<b>46,5</b>	<b>1 291</b>	<b>82,5</b>	<b>1 564</b>	<b>1 564</b>	<b>317</b>	<b>20,3</b>

## Main departmental revenue trends for the first half of 2019/20

The department has under collected as at 30 September 2019 due to the low cash balances in the PMG.

## Changes to transfers and subsidies, including conditional grants

### Summary of changes to transfers and subsidies per programme

Table 4.9: Summary of changes to transfers and subsidies per programme

2019/20								
R thousand	Main Appropriation	Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. Administration	1 294	-	-	4 000	-	-	4 000	5 294
Provinces and municipalities	84	-	-	-	-	-	-	84
Households	1 210	-	-	4 000	-	-	4 000	5 210
4. Traditional Institutional Management	4 000	-	-	(4 000)	-	21 000	17 000	21 000
Non-profit institutions	4 000	-	-	(4 000)	-	21 000	17 000	21 000
Total	5 294	-	-	-	-	21 000	21 000	26 294

### Summary of changes to conditional grants

Table 4.10: Summary of changes to conditional grants

2019/20								
R thousand	Main Appropriation	Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
3. Development and Planning	2 251	-	-	-	-	-	-	2 251
-	2 251	-	-	-	-	-	-	2 251
Total	2 251	-	-	-	-	-	-	2 251

The EPWP grant is received from the National Department of Public Works, The EPWP grant has registered spending of R1.226 million or 54.5 per cent from the allocated budget of R2.251 million.

# Vote 05

## Agriculture, Rural Development, Land and Environmental Affairs.

### Adjusted budget summary

Table 5.1: Adjusted Budget Summary

R thousand	2019/20			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
<b>Amount to be appropriated</b>	<b>1 222 473</b>	<b>1 207 275</b>	<b>(15 198)</b>	<b>–</b>
<i>of which:</i>				
Current payments	1 039 108	1 049 531	–	10 423
Transfers and subsidies	8 429	8 999	–	570
Payments for capital assets	174 936	148 745	(26 191)	–
Payments for financial assets	–	–	–	–
Direct Charge against Provincial Revenue Fund	–	–	–	–
Executive authority	<b>MEC for Agriculture, Rural Development, Land and Environmental Affairs</b>			
Accounting officer	<b>Head: Agriculture, Rural Development, Land and Environmental Affairs</b>			

### Summary of Revenue

Table 5.2: Summary of Receipts

Programme	2019/20						
	Main Appropriation	Additional Appropriation					Adjusted Appropriation
R thousand		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	
Equitable Share	993 505	–	–	–	(17 000)	–	976 505
Conditional grants	228 968	7 053	(5 251)	–	–	–	230 770
Comprehensive Agricultural Support Programme Grant	154 076	7 053	–	–	–	–	161 129
Ilima/Letsema Projects Grant	61 504	–	(5 251)	–	–	–	56 253
Land Care Programme Grant: Poverty Relief and Infrastructure Development	9 141	–	–	–	–	–	9 141
Expanded Public Works Programme Incentive Grant for Provinces	4 247	–	–	–	–	–	4 247
Own Revenue	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–
<b>Total Revenue</b>	<b>1 222 473</b>	<b>7 053</b>	<b>(5 251)</b>	<b>–</b>	<b>(17 000)</b>	<b>–</b>	<b>1 207 275</b>

### Mission

To facilitate an integrated, comprehensive and sustainable social and Agricultural development in rural and urban communities through ensuring cohesion and collaboration by all sectors of society.

## Adjusted Estimates of Provincial Expenditure 2019

Table 5.3: Adjusted Estimates

Programme	2019/20							
	Main Appropriation	Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
R thousand								
1. Administration	201 013	—	—	110	—	—	110	201 123
2. Sustainable Resource Management	77 339	889	—	—	(8 500)	—	(7 611)	69 728
3. Farmer Support and Development	538 250	6 164	(5 251)	(4 000)	(3 515)	—	(6 602)	531 648
4. Veterinary Services	144 640	—	—	(7 750)	—	—	(7 750)	136 890
5. Research and Technology Development Services	61 611	—	—	2 900	(3 000)	—	(100)	61 511
6. Agricultural Economics Services	18 049	—	—	(1 250)	—	—	(1 250)	16 799
7. Structured Agricultural Education and Training	28 782	—	—	350	(1 096)	—	(746)	28 036
8. Rural Development Coordination	26 016	—	—	(800)	(889)	—	(1 689)	24 327
9. Environmental Affairs	126 773	—	—	10 440	—	—	10 440	137 213
<b>Total</b>	<b>1 222 473</b>	<b>7 053</b>	<b>(5 251)</b>	<b>—</b>	<b>(17 000)</b>	<b>—</b>	<b>(15 198)</b>	<b>1 207 275</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>1 039 108</b>	<b>—</b>	<b>(5 251)</b>	<b>32 674</b>	<b>(17 000)</b>	<b>—</b>	<b>10 423</b>	<b>1 049 531</b>
Compensation of employees	670 647	—	—	(2 485)	(17 000)	—	(19 485)	651 162
Goods and services	368 461	—	(5 251)	35 159	—	—	29 908	398 369
Interest and rent on land	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>8 429</b>	<b>—</b>	<b>—</b>	<b>570</b>	<b>—</b>	<b>—</b>	<b>570</b>	<b>8 999</b>
Provinces and municipalities	178	—	—	570	—	—	570	748
Departmental agencies and accounts	1 220	—	—	—	—	—	—	1 220
Higher education institutions	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—
Households	7 031	—	—	—	—	—	—	7 031
<b>Payments for capital assets</b>	<b>174 936</b>	<b>7 053</b>	<b>—</b>	<b>(33 244)</b>	<b>—</b>	<b>—</b>	<b>(26 191)</b>	<b>148 745</b>
Buildings and other fixed structures	162 922	7 053	—	(33 934)	—	—	(26 881)	136 041
Machinery and equipment	12 014	—	—	690	—	—	690	12 704
Heritage assets	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—
Softw are and other intangible assets	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total</b>	<b>1 222 473</b>	<b>7 053</b>	<b>(5 251)</b>	<b>—</b>	<b>(17 000)</b>	<b>—</b>	<b>(15 198)</b>	<b>1 207 275</b>

## Programme 1: Administration

Table 5.3.1: Administration

Subprogramme	2019/20							
	Main Appropriation	Additional Appropriation					Adjusted Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		Total Additional Appropriation
R thousand								
1. Office of the MEC	8 928	–	–	1 500	–	–	1 500	10 428
2. Senior Management	23 694	–	–	(1 650)	–	–	(1 650)	22 044
3. Corporate Services	69 305	–	–	2 960	–	–	2 960	72 265
4. Financial Management	90 236	–	–	(2 200)	–	–	(2 200)	88 036
5. Communication Services	8 850	–	–	(500)	–	–	(500)	8 350
<b>Total</b>	<b>201 013</b>	<b>–</b>	<b>–</b>	<b>110</b>	<b>–</b>	<b>–</b>	<b>110</b>	<b>201 123</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>186 674</b>	<b>–</b>	<b>–</b>	<b>(820)</b>	<b>–</b>	<b>–</b>	<b>(820)</b>	<b>185 854</b>
Compensation of employees	126 905	–	–	(2 500)	–	–	(2 500)	124 405
Goods and services	59 769	–	–	1 680	–	–	1 680	61 449
Interest and rent on land	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>8 429</b>	<b>–</b>	<b>–</b>	<b>570</b>	<b>–</b>	<b>–</b>	<b>570</b>	<b>8 999</b>
Provinces and municipalities	178	–	–	570	–	–	570	748
Departmental agencies and accounts	1 220	–	–	–	–	–	–	1 220
Higher education institutions	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–
Households	7 031	–	–	–	–	–	–	7 031
<b>Payments for capital assets</b>	<b>5 910</b>	<b>–</b>	<b>–</b>	<b>360</b>	<b>–</b>	<b>–</b>	<b>360</b>	<b>6 270</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–
Machinery and equipment	5 910	–	–	360	–	–	360	6 270
Heritage assets	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–
Softw are and other intangible assets	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>201 013</b>	<b>–</b>	<b>–</b>	<b>110</b>	<b>–</b>	<b>–</b>	<b>110</b>	<b>201 123</b>

## Programme 2: Sustainable Resources Management

Table 5.3.2: Sustainable Resource Management

Subprogramme	2019/20						
	Main Appropriation	Additional Appropriation					Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	Total Additional Appropriation
<b>R thousand</b>							
1. Engineering Services	24 547	—	—	13 500	—	—	13 500
2. Land Care Services	14 454	—	—	(500)	—	—	(500)
3. Land Use Management	26 993	—	—	(13 000)	(8 500)	—	(21 500)
4. Disaster Risk Management	11 345	889	—	—	—	—	889
<b>Total</b>	<b>77 339</b>	<b>889</b>	<b>—</b>	<b>—</b>	<b>(8 500)</b>	<b>—</b>	<b>(7 611)</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>63 774</b>	<b>—</b>	<b>—</b>	<b>7 617</b>	<b>(8 500)</b>	<b>—</b>	<b>(883)</b>
Compensation of employees	47 853	—	—	500	(8 500)	—	(8 000)
Goods and services	15 921	—	—	7 117	—	—	7 117
Interest and rent on land	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Provinces and municipalities	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—
Households	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>13 565</b>	<b>889</b>	<b>—</b>	<b>(7 617)</b>	<b>—</b>	<b>—</b>	<b>(6 728)</b>
Buildings and other fixed structures	13 465	889	—	(7 617)	—	—	(6 728)
Machinery and equipment	100	—	—	—	—	—	—
Heritage assets	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total</b>	<b>77 339</b>	<b>889</b>	<b>—</b>	<b>—</b>	<b>(8 500)</b>	<b>—</b>	<b>(7 611)</b>

## Programme 3: Farmer Support and Development

Table 5.3.3: Farmer Support and Development

Subprogramme	2019/20						
	Main Appropriation	Additional Appropriation					Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	Total Additional Appropriation
<b>R thousand</b>							
1. Farmer-settlement and Development	110 001	—	—	1 485	—	—	1 485
2. Extension and Advisory Services	322 680	6 164	—	(985)	(3 515)	—	1 664
3. Food Security	105 569	—	(5 251)	(4 500)	—	—	(9 751)
<b>Total</b>	<b>538 250</b>	<b>6 164</b>	<b>(5 251)</b>	<b>(4 000)</b>	<b>(3 515)</b>	<b>—</b>	<b>(6 602)</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>399 566</b>	<b>—</b>	<b>(5 251)</b>	<b>18 850</b>	<b>(3 515)</b>	<b>—</b>	<b>10 084</b>
Compensation of employees	198 865	—	—	(1 485)	(3 515)	—	(5 000)
Goods and services	200 701	—	(5 251)	20 335	—	—	15 084
Interest and rent on land	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Provinces and municipalities	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—
Households	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>138 684</b>	<b>6 164</b>	<b>—</b>	<b>(22 850)</b>	<b>—</b>	<b>—</b>	<b>(16 686)</b>
Buildings and other fixed structures	136 054	6 164	—	(23 164)	—	—	(17 000)
Machinery and equipment	2 630	—	—	314	—	—	314
Heritage assets	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total</b>	<b>538 250</b>	<b>6 164</b>	<b>(5 251)</b>	<b>(4 000)</b>	<b>(3 515)</b>	<b>—</b>	<b>(6 602)</b>

## Programme 4: Veterinary Services

Table 5.3.4: Veterinary Services

Subprogramme	2019/20								
	Main Appropriation	Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments			
R thousand									
1. Animal Health	103 192	—	—	(6 000)	—	—	(6 000)	97 192	
2. Veterinary Public Health	28 337	—	—	(1 750)	—	—	(1 750)	26 587	
3. Veterinary Laboratory Services	13 111	—	—	—	—	—	—	13 111	
<b>Total</b>	<b>144 640</b>	<b>—</b>	<b>—</b>	<b>(7 750)</b>	<b>—</b>	<b>—</b>	<b>(7 750)</b>	<b>136 890</b>	
<b>Economic classification</b>									
<b>Current payments</b>	<b>139 163</b>	<b>—</b>	<b>—</b>	<b>(3 750)</b>	<b>—</b>	<b>—</b>	<b>(3 750)</b>	<b>135 413</b>	
Compensation of employees	118 089	—	—	(4 750)	—	—	(4 750)	113 339	
Goods and services	21 074	—	—	1 000	—	—	1 000	22 074	
Interest and rent on land	—	—	—	—	—	—	—	—	
<b>Transfers and subsidies</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	
Provinces and municipalities	—	—	—	—	—	—	—	—	
Departmental agencies and accounts	—	—	—	—	—	—	—	—	
Higher education institutions	—	—	—	—	—	—	—	—	
Foreign governments and international organisations	—	—	—	—	—	—	—	—	
Public corporations and private enterprises	—	—	—	—	—	—	—	—	
Non-profit institutions	—	—	—	—	—	—	—	—	
Households	—	—	—	—	—	—	—	—	
<b>Payments for capital assets</b>	<b>5 477</b>	<b>—</b>	<b>—</b>	<b>(4 000)</b>	<b>—</b>	<b>—</b>	<b>(4 000)</b>	<b>1 477</b>	
Buildings and other fixed structures	4 153	—	—	(4 153)	—	—	(4 153)	—	
Machinery and equipment	1 324	—	—	153	—	—	153	1 477	
Heritage assets	—	—	—	—	—	—	—	—	
Specialised military assets	—	—	—	—	—	—	—	—	
Biological assets	—	—	—	—	—	—	—	—	
Land and sub-soil assets	—	—	—	—	—	—	—	—	
Software and other intangible assets	—	—	—	—	—	—	—	—	
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	
<b>Total</b>	<b>144 640</b>	<b>—</b>	<b>—</b>	<b>(7 750)</b>	<b>—</b>	<b>—</b>	<b>(7 750)</b>	<b>136 890</b>	

## Programme 5: Research and Technology Development Services

Table 5.3.5: Research and Technology Development Services

Subprogramme	2019/20							
	Main Appropriation	Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
R thousand								
1. Research.	31 343	—	—	(750)	—	—	(750)	30 593
2. Technology Transfer	7 813	—	—	(500)	(1 000)	—	(1 500)	6 313
3. Research Infrastructure Support	22 455	—	—	4 150	(2 000)	—	2 150	24 605
<b>Total</b>	<b>61 611</b>	<b>—</b>	<b>—</b>	<b>2 900</b>	<b>(3 000)</b>	<b>—</b>	<b>(100)</b>	<b>61 511</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>60 111</b>	<b>—</b>	<b>—</b>	<b>4 400</b>	<b>(3 000)</b>	<b>—</b>	<b>1 400</b>	<b>61 511</b>
Compensation of employees	50 373	—	—	—	(3 000)	—	(3 000)	47 373
Goods and services	9 738	—	—	4 400	—	—	4 400	14 138
Interest and rent on land	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Provinces and municipalities	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—
Households	—	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>1 500</b>	<b>—</b>	<b>—</b>	<b>(1 500)</b>	<b>—</b>	<b>—</b>	<b>(1 500)</b>	<b>—</b>
Buildings and other fixed structures	1 500	—	—	(1 500)	—	—	(1 500)	—
Machinery and equipment	—	—	—	—	—	—	—	—
Heritage assets	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total</b>	<b>61 611</b>	<b>—</b>	<b>—</b>	<b>2 900</b>	<b>(3 000)</b>	<b>—</b>	<b>(100)</b>	<b>61 511</b>

## Programme 6: Agricultural Economics Services

Table 5.3.6: Agricultural Economics Services

Subprogramme	2019/20						
	Main Appropriation	Additional Appropriation					Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	
<b>R thousand</b>							
1. Production Economics and Marketing Support	3 397	—	—	—	—	—	3 397
2. Agro-Processing Support	—	—	—	—	—	—	—
3. Macroeconomics Support	14 652	—	—	(1 250)	—	—	13 402
<b>Total</b>	<b>18 049</b>	<b>—</b>	<b>—</b>	<b>(1 250)</b>	<b>—</b>	<b>—</b>	<b>16 799</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>18 049</b>	<b>—</b>	<b>—</b>	<b>(1 250)</b>	<b>—</b>	<b>—</b>	<b>16 799</b>
Compensation of employees	12 680	—	—	—	—	—	12 680
Goods and services	5 369	—	—	(1 250)	—	—	4 119
Interest and rent on land	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Provinces and municipalities	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—
Households	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
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	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total</b>	<b>18 049</b>	<b>—</b>	<b>—</b>	<b>(1 250)</b>	<b>—</b>	<b>—</b>	<b>16 799</b>

## Programme 7: Structured Agricultural Education and Training

Table 5.3.7: Structured Agricultural Education and Training

Subprogramme	2019/20						
	Main Appropriation	Additional Appropriation					Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	
<b>R thousand</b>							
1. Higher Education and Training	—	—	—	—	—	—	—
2. Agricultural Skills Development	28 782	—	—	350	(1 096)	—	28 036
<b>Total</b>	<b>28 782</b>	<b>—</b>	<b>—</b>	<b>350</b>	<b>(1 096)</b>	<b>—</b>	<b>28 036</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>28 782</b>	<b>—</b>	<b>—</b>	<b>(2 150)</b>	<b>(1 096)</b>	<b>—</b>	<b>25 536</b>
Compensation of employees	15 365	—	—	—	(1 096)	—	14 269
Goods and services	13 417	—	—	(2 150)	—	—	11 267
Interest and rent on land	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Provinces and municipalities	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—
Households	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>2 500</b>	<b>—</b>	<b>—</b>	<b>2 500</b>
Buildings and other fixed structures	—	—	—	2 500	—	—	2 500
Machinery and equipment	—	—	—	—	—	—	—
Heritage assets	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total</b>	<b>28 782</b>	<b>—</b>	<b>—</b>	<b>350</b>	<b>(1 096)</b>	<b>—</b>	<b>28 036</b>

## Programme 8: Rural Development Coordination

Table 5.3.8: Rural Development Coordination

Subprogramme	2019/20							
	Main Appropriation	Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
R thousand								
1. Rural Development Coordination	18 850	–	–	(300)	(889)	–	(1 189)	17 661
2. Social Facilitation	7 166	–	–	(500)	–	–	(500)	6 666
<b>Total</b>	<b>26 016</b>	<b>–</b>	<b>–</b>	<b>(800)</b>	<b>(889)</b>	<b>–</b>	<b>(1 689)</b>	<b>24 327</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>26 016</b>	<b>–</b>	<b>–</b>	<b>(800)</b>	<b>(889)</b>	<b>–</b>	<b>(1 689)</b>	<b>24 327</b>
Compensation of employees	20 597	–	–	–	(889)	–	(889)	19 708
Goods and services	5 419	–	–	(800)	–	–	(800)	4 619
Interest and rent on land	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
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	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>26 016</b>	<b>–</b>	<b>–</b>	<b>(800)</b>	<b>(889)</b>	<b>–</b>	<b>(1 689)</b>	<b>24 327</b>

## Programme 9: Environmental Affairs

Table 5.3.9: Environmental Affairs

Subprogramme	2019/20							
	Main Appropriation	Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
R thousand								
1. CD: Office Support	2 459	—	—	1 000	—	—	1 000	3 459
2. Environmental Policy, Planning and Coordination	4 826	—	—	—	—	—	—	4 826
3. Compliance and Enforcement	11 863	—	—	2 000	—	—	2 000	13 863
4. Environmental Quality Management	24 671	—	—	—	—	—	—	24 671
5. Environmental Empowerment Services	82 954	—	—	7 440	—	—	7 440	90 394
<b>Total</b>	<b>126 773</b>	<b>—</b>	<b>—</b>	<b>10 440</b>	<b>—</b>	<b>—</b>	<b>10 440</b>	<b>137 213</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>116 973</b>	<b>—</b>	<b>—</b>	<b>10 577</b>	<b>—</b>	<b>—</b>	<b>10 577</b>	<b>127 550</b>
Compensation of employees	79 920	—	—	5 750	—	—	5 750	85 670
Goods and services	37 053	—	—	4 827	—	—	4 827	41 880
Interest and rent on land	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Provinces and municipalities	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—
Households	—	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>9 800</b>	<b>—</b>	<b>—</b>	<b>(137)</b>	<b>—</b>	<b>—</b>	<b>(137)</b>	<b>9 663</b>
Buildings and other fixed structures	7 750	—	—	—	—	—	—	7 750
Machinery and equipment	2 050	—	—	(137)	—	—	(137)	1 913
Heritage assets	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total</b>	<b>126 773</b>	<b>—</b>	<b>—</b>	<b>10 440</b>	<b>—</b>	<b>—</b>	<b>10 440</b>	<b>137 213</b>



## Goods and Services

Table 5.4: Summary of Goods and Services

2019/20								
R thousand	Main Appropriation	Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
Goods and services	368 461	–	(5 251)	35 159	–	–	29 908	398 369
Administrative fees	3 295	–	–	–	–	–	–	3 295
Advertising	3 234	–	–	–	–	–	–	3 234
Minor Assets	2 274	–	–	72	–	–	72	2 346
Audit cost: External	9 273	–	–	(500)	–	–	(500)	8 773
Bursaries: Employees	–	–	–	–	–	–	–	–
Catering: Departmental activities	2 796	–	–	(55)	–	–	(55)	2 741
Communication (G&S)	17 053	–	–	962	–	–	962	18 015
Computer services	1 648	–	–	–	–	–	–	1 648
Consultants and professional services: Business and advisory services	2 482	–	–	–	–	–	–	2 482
Infrastructure and planning	6 807	–	–	7 850	–	–	7 850	14 657
Laboratory services	1 678	–	–	–	–	–	–	1 678
Scientific and technological services	–	–	–	–	–	–	–	–
Legal costs	14 421	–	–	1 300	–	–	1 300	15 721
Contractors	33 097	–	–	21 825	–	–	21 825	54 922
Agency and support / outsourced services	14 362	–	–	–	–	–	–	14 362
Entertainment	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	12 898	–	–	–	–	–	–	12 898
Housing	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	1 310	–	–	–	–	–	–	1 310
Inventory: Farming supplies	67 875	–	(5 251)	–	–	–	(5 251)	62 624
Inventory: Food and food supplies	805	–	–	(300)	–	–	(300)	505
Inventory: Chemicals,fuel,oil,gas,wood and coal	2 717	–	–	(200)	–	–	(200)	2 517
Inventory: Learner and teacher support material	315	–	–	(300)	–	–	(300)	15
Inventory: Materials and supplies	1 031	–	–	(300)	–	–	(300)	731
Inventory: Medical supplies	4 315	–	–	–	–	–	–	4 315
Inventory: Medicine	5 355	–	–	3 500	–	–	3 500	8 855
Medsas inventory interface	–	–	–	–	–	–	–	–
Inventory: Other supplies	15	–	–	–	–	–	–	15
Consumable supplies	6 854	–	–	(600)	–	–	(600)	6 254
Consumable: Stationery,printing and office supplies	12 757	–	–	(200)	–	–	(200)	12 557
Operating leases	18 029	–	–	–	–	–	–	18 029
Property payments	22 723	–	–	6 190	–	–	6 190	28 913
Transport provided: Departmental activity	424	–	–	–	–	–	–	424
Travel and subsistence	42 307	–	–	(5 190)	–	–	(5 190)	37 117
Training and development	46 827	–	–	1 485	–	–	1 485	48 312
Operating payments	5 625	–	–	20	–	–	20	5 645
Venues and facilities	3 566	–	–	(400)	–	–	(400)	3 166
Rental and hiring	293	–	–	–	–	–	–	293

## Infrastructure payments

Table 5.5: Summary of departmental infrastructure by category

2019/20								
R thousand	Main Appropriation	Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
Existing infrastructure assets	13 382	–	–	3 000	–	–	3 000	16 382
Maintenance and repairs	–	–	–	–	–	–	–	–
Upgrades and additions	5 250	–	–	–	–	–	–	5 250
Rehabilitation and refurbishment	8 132	–	–	3 000	–	–	3 000	11 132
New infrastructure assets	110 600	7 053	–	(8 064)	–	–	(1 011)	109 589
Infrastructure transfers	–	–	–	–	–	–	–	–
Infrastructure transfers - Current	–	–	–	–	–	–	–	–
Infrastructure transfers - Capital	–	–	–	–	–	–	–	–
Infrastructure: Payments for financial assets	–	–	–	–	–	–	–	–
Infrastructure: Leases	16 000	–	–	–	–	–	–	16 000
Non Infrastructure	–	–	–	–	–	–	–	–
Capital infrastructure	123 982	7 053	–	(5 064)	–	–	1 989	125 971
Current infrastructure	16 000	–	–	–	–	–	–	16 000
Total Infrastructure (including non infrastructure)	139 982	7 053	–	(5 064)	–	–	1 989	141 971

## Details of adjustments to Estimates of Provincial Expenditure 2019

### Roll-overs –R 7.053 million

An additional amount of R7.053 million has been rolled over for committed unspent funds for conditional grants that could not be paid in 2018/19 financial year. The amounts committed were for the following projects:

- Disaster Management projects : R0.889 million
- Nkomazi Citrus project R1.565 million
- Tiptap piggy project R3.387 million
- Zoeknoek project : R1.212 million

### Unforeseeable and unavoidable expenditure –R 5.152 million

A total amount of R5.152 million from the Ilima/Letsema Grant will be shifted to the National Department of Agriculture, Fisheries and Forestry to fund the National Food and Nutrition Survey.

### Virements and shifts

<b>Programme 4: Veterinary Services</b>		<b>(11 750)</b>	<b>Programme 9: Environmental Affairs</b>		<b>7 750</b>
Compensation of employees	Funds reprinted from resignation, transfers of officials to other departments and death.	(4 750)	Compensation of employees	Allocation will be utilised for to defray the shortfall on COE for the EPWP	3 750
Goods and services	Savings identified due to cost containment implementation	(3 000)	Goods and services	Allocation will be utilised for contractual obligations	4 000
Buildings and other fixed structures	Funds were incorrectly classified and the purpose for it is to procure vaccines for FMD	(4 000)			
-			<b>Programme 4: Veterinary Services</b>		<b>4 000</b>
			Goods and services	Funds will be utilised to procure vaccines for the foot and mouth diseases FMD	4 000
Shifts within the programme as a percentage of the programme budget		-2.8%			
Virements to other programmes as a percentage of the programme budget		-5.4%			
<b>Programme 5: Research and Technology Development Services</b>		<b>(1 500)</b>	<b>Programme 5: Research and Technology Development Services</b>		<b>1 500</b>
Buildings and other fixed structures	Funds were incorrectly classified and the purpose for it is to procure fence	(1 500)	Goods and services	Allocation will be utilised to procure fence for the Athole Farm	1 500
Shifts within the programme as a percentage of the programme budget		-2.4%			
Virements to other programmes as a percentage of the programme budget					
<b>Programme 6: Agricultural Economics Services</b>		<b>(1 250)</b>	<b>Programme 6: Agricultural Economics Services</b>		<b>900</b>
Goods and services	Savings identified due to cost containment implementation	(1 250)	Goods and services	Allocation will be utilised to procure fence for the Athole Farm	900
-			<b>Programme 7: Structured Agricultural Education and Training</b>		<b>350</b>
			Goods and services	Allocation will be utilised to pay electricity for Marapayne college.	350
Shifts within the programme as a percentage of the programme budget		-5.0%			
Virements to other programmes as a percentage of the programme budget		-1.9%			
<b>Programme 7: Structured Agricultural Education and Training</b>		<b>(2 500)</b>	<b>Programme 7: Structured Agricultural Education and Training</b>		<b>2 500</b>
Goods and services	Funds were allocated incorrectly they were meant for the constructions of buildings	(2 500)	Buildings and other fixed structures	Allocation will be utilised for the refurbishment of the Elijah Mango College	2 500
Shifts within the programme as a percentage of the programme budget		-8.7%			
Virements to other programmes as a percentage of the programme budget					
<b>Programme 8: Rural Development Coordination</b>		<b>(800)</b>	<b>Programme 1: Administration</b>		<b>800</b>
Goods and services	Savings identified due to cost containment implementation	(800)	Machinery and equipment	Allocation will be utilised for the procurement of working tools	800
Shifts within the programme as a percentage of the programme budget					
Virements to other programmes as a percentage of the programme budget		-3.1%			
<b>Programme 9: Environmental Affairs</b>		<b>(192)</b>	<b>Programme 9: Environmental Affairs</b>		<b>192</b>
Machinery and equipment	Funds were misclassified under this item, the funds were for the procurement of gardening tools and they cost less than R5000	(192)	Goods and services	Allocation will be used to procure garden tools	192
Shifts within the programme as a percentage of the programme budget		-0.2%			
Virements to other programmes as a percentage of the programme budget					
<b>TOTAL</b>		<b>(51 634)</b>	<b>TOTAL</b>		<b>51 634</b>

## Declared Unspent Funds – R17.000 million

A total amount of R17 million has been declared as savings from compensation of employees and will be surrendered to Provincial Treasury to fund other provincial priorities.

## Expenditure for 2018/19 and preliminary expenditure for 2019/20

Table 5.7: Expenditure Trends

R Thousand	2018/19 Expenditure outcome					2019/20 Preliminary expenditure		
	Adjusted appropriation	Apr '18 - Sep '18 % of adjusted appropriation		Apr '18 - Mar '19 % of adjusted appropriation		Adjusted appropriation	Apr '19 - Sep '19 % of adjusted appropriation	
		Apr '18 - Sep '18		Apr '18 - Mar '19			Apr '19 - Sep '19	
1. Administration	190,290	92,147	48.4	194,828	102.4	201,123	93,199	46.3
2. Sustainable Resource Management	86,903	26,148	30.1	81,664	94.0	69,728	27,626	39.6
3. Farmer Support and Development	563,320	201,660	35.8	554,961	98.5	531,648	226,776	42.7
4. Veterinary Services	139,508	60,935	43.7	131,730	94.4	136,890	60,882	44.5
5. Research and Technology Development Services	54,778	25,559	46.7	54,423	99.4	61,511	25,930	42.2
6. Agricultural Economics Services	14,594	6,838	46.9	15,106	103.5	16,799	8,314	49.5
7. Structured Agricultural Education and Training	21,039	8,397	39.9	19,700	93.6	28,036	11,703	41.7
8. Rural Development Coordination	22,343	11,247	50.3	22,038	98.6	24,327	10,418	42.8
9. Environmental Affairs	116,479	55,047	47.3	125,458	107.7	137,213	61,488	44.8
<b>Total</b>	<b>1,209,254</b>	<b>487,978</b>	<b>40.4</b>	<b>1,199,908</b>	<b>99.2</b>	<b>1,207,275</b>	<b>526,336</b>	<b>43.6</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>1,009,658</b>	<b>447,784</b>	<b>44.4</b>	<b>995,619</b>	<b>98.6</b>	<b>1,049,531</b>	<b>496,904</b>	<b>47.3</b>
Compensation of employees	599,698	297,095	49.5	590,654	98.5	651,162	312,439	48.0
Goods and services	409,960	150,689	36.8	404,965	98.8	398,369	184,465	46.3
Interest and rent on land	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>6,836</b>	<b>3,461</b>	<b>50.6</b>	<b>9,230</b>	<b>135.0</b>	<b>8,999</b>	<b>4,597</b>	<b>51.1</b>
Provinces and municipalities	169	—	—	1,015	600.6	748	225	30.1
Departmental agencies and accounts	1,600	556	34.8	1,345	84.1	1,220	609	49.9
Higher education institutions	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—
Households	5,067	2,905	57.3	6,870	135.6	7,031	3,763	53.5
<b>Payments for capital assets</b>	<b>192,760</b>	<b>36,733</b>	<b>19.1</b>	<b>194,675</b>	<b>101.0</b>	<b>148,745</b>	<b>24,835</b>	<b>16.7</b>
Buildings and other fixed structures	177,256	31,767	17.9	178,654	100.8	136,194	22,903	16.8
Machinery and equipment	15,504	4,966	32.0	16,021	103.3	12,551	1,932	15.4
Heritage assets	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>384</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total payments</b>	<b>1,209,254</b>	<b>487,978</b>	<b>40.4</b>	<b>1,199,908</b>	<b>99.2</b>	<b>1,207,275</b>	<b>526,336</b>	<b>43.6</b>

## Main expenditure trends for the first half of 2019/20

The department spent 43 per cent against the allocated budget. However the department projects to overspend and this is due to budget pressure for the Fortune 40 programme amounting to R16 million which will be used to complete the planned activities and targets, procurement of the Foot and Mouth Disease vaccines which amounts to R16 million which will be utilised to vaccinate 100 000 cattle, major repairs and maintenance of the yellow fleet which amounts to R9.4 million, R 2 million will be utilised for the climate change projects, procurement of fruit trees for the Zonda Indlala programme which amounts to R7 million and Zonda Intsila which amounts to R 10 million. Over and above this, the department has advertised 41 tenders of which 05 were awarded and 14 still in evaluation stage and the others still in progress. An acceleration plan will be developed on appointment of the service providers.

## Departmental receipts

Table 5.8: Departmental Receipts

R Thousand	2018/19					2019/20			
	Audited outcome					Actual receipts			
	Adjusted estimate	Apr '18 - Sep '18	Apr '18 - Sep '18 % of adjusted estimate	Apr '18 - Mar '19	Apr '18 - Mar '19 % of adjusted estimate	Budget estimate	Adjusted estimate	Apr '19 - Sep '19	Apr '19 - Sep '19 % of adjusted estimate
<b>Departmental receipts</b>	<b>3,674</b>	<b>5,598</b>	<b>152.4</b>	<b>10,392</b>	<b>282.9</b>	<b>5,919</b>	<b>5,919</b>	<b>7,656</b>	<b>129.3</b>
Sales of goods and services other than capital assets	2,660	2,202	82.8	4,230	159.0	3,419	3,419	2,106	61.6
Transfers received	-	-	-	-	-	-	-	1,252	-
Fines, penalties and forfeits	1,000	2,840	284.0	3,545	354.5	2,500	2,500	1,593	63.7
Interest, dividends and rent on land	14	456	3,257.1	1,426	10,185.7	-	-	738	-
Sales of capital assets	-	-	-	1,068	-	-	-	-	-
Financial transactions in assets and liabilities	-	100	-	123	-	-	-	1,967	-
<b>Tax receipts</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>3,674</b>	<b>5,598</b>	<b>152.4</b>	<b>10,392</b>	<b>282.9</b>	<b>5,919</b>	<b>5,919</b>	<b>7,656</b>	<b>129.3</b>

## Main departmental revenue trends for the first half of 2019/20

The significant increase in revenue collection compared to budgeted revenue is influence by:

- Funds received from insurance as a settlement for vehicle that was written off and it was not budgeted for.
- Interest received in the PMG account and is not budget for since it depends on the available funds in the account.
- Financial transactions in assets and liabilities is recovery of previous year's expenditure which was recovered in the current financial year and is not budgeted for.

## Changes to transfers and subsidies, including conditional grants

### Summary of changes to transfers and subsidies per programme

Table 5.9: Summary of changes to transfers and subsidies per programme

2019/20								
		Additional Appropriation					Adjusted Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		Total Additional Appropriation
R thousand	Main Appropriation							
1. Administration	8 429	—	—	570	—	—	570	8 999
Provinces and municipalities	178	—	—	570	—	—	570	748
Departmental agencies and accounts	1 220	—	—	—	—	—	—	1 220
Households	7 031	—	—	—	—	—	—	7 031
Total	8 429	—	—	570	—	—	570	8 999

## Summary of changes to conditional grants

Table 5.10: Summary of changes to conditional grants

2019/20								
R thousand	Main Appropriation	Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
2. Sustainable Resource Management	17,706	889	–	–	–	–	889	18,595
Comprehensive Agricultural Support Programme Grant	8,565	889	–	–	–	–	889	9,454
Land Care Programme Grant: Poverty Relief and Infrastructure Development	9,141	–	–	–	–	–	–	9,141
3. Farmer Support and Development	195,982	6,164	(5,251)	–	–	–	913	196,895
Comprehensive Agricultural Support Programme Grant	134,478	6,164	–	–	–	–	6,164	140,642
Ilima/Letsema Projects Grant	61,504	–	(5,251)	–	–	–	(5,251)	56,253
4. Veterinary Services	4,000	–	–	–	–	–	–	4,000
Comprehensive Agricultural Support Programme Grant	4,000	–	–	–	–	–	–	4,000
7. Structured Agricultural Education and Training	7,033	–	–	–	–	–	–	7,033
Comprehensive Agricultural Support Programme Grant	7,033	–	–	–	–	–	–	7,033
9. Environmental Affairs	4,247	–	–	–	–	–	–	4,247
Expanded Public Works Programme Incentive Grant for Provinces	4,247	–	–	–	–	–	–	4,247
Total	228,968	7,053	(5,251)	–	–	–	1,802	230,770

An additional amount of R7.053 million has been rolled over for committed unspent funds for conditional grants that could not be paid in 2018/19 financial year. An amount of R5.251 million will be shifted to DAFF.

# Vote 06

## Economic Development and Tourism

### Adjusted budget summary

Table 6.1: Adjusted Budget Summary

2019/20				
R thousand	Main Appropriation	Adjusted Appropriation	Decrease	Increase
<b>Amount to be appropriated</b>	<b>1,260,938</b>	<b>1,081,681</b>	<b>(179,257)</b>	<b>–</b>
<i>of which:</i>				
Current payments	233,321	232,909	(412)	–
Transfers and subsidies	684,706	719,056	–	34,350
Payments for capital assets	342,911	129,716	(213,195)	–
Payments for financial assets	–	–	–	–
Direct Charge against Provincial Revenue Fund	–	–	–	–
Executive authority	<b>MEC for Finance, Economic Development and Tourism</b>			
Accounting officer	<b>Head: Economic Development and Tourism</b>			

### Summary of Revenue

Table 6.2: Summary of Receipts

2019/20								
Programme	Additional Appropriation							
R thousand	Main Appropriation	Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	Total Additional Appropriation	Adjusted Appropriation
Equitable Share	1,257,471	938	–	–	(215,195)	35,000	(179,257)	1,078,214
Conditional grants	3,467	–	–	–	–	–	–	3,467
Expanded Public Works Programme Incentive Grant for Provinces	3,467	–	–	–	–	–	–	3,467
Own Revenue	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–
<b>Total Revenue</b>	<b>1,260,938</b>	<b>938</b>	<b>–</b>	<b>–</b>	<b>(215,195)</b>	<b>35,000</b>	<b>(179,257)</b>	<b>1,081,681</b>

### Mission

Drive economic growth that creates decent employment and sustainable development through partnership

## Adjusted Estimates of Provincial Expenditure 2019

Table 6.3: Adjusted Estimates

Programme	2019/20						
	Additional Appropriation						Adjusted Appropriation
R thousand	Main Appropriation	Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	Total Additional Appropriation
1. Administration	110,798	–	–	(916)	(1,300)	–	(2,216)
2. Integrated Economic Development	598,397	938	–	576	(213,195)	35,000	(176,681)
3. Trade and Sector Development	24,191	–	–	(100)	(400)	–	(500)
4. Business Regulation and Governance	114,722	–	–	–	(300)	–	(300)
5. Economic Planning	17,743	–	–	100	–	–	100
6. Tourism	395,087	–	–	340	–	–	340
<b>Total</b>	<b>1,260,938</b>	<b>938</b>	<b>–</b>	<b>–</b>	<b>(215,195)</b>	<b>35,000</b>	<b>(179,257)</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>233,321</b>	<b>938</b>	<b>–</b>	<b>650</b>	<b>(2,000)</b>	<b>–</b>	<b>(412)</b>
Compensation of employees	152,281	–	–	–	(2,000)	–	(2,000)
Goods and services	81,040	938	–	650	–	–	1,588
Interest and rent on land	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>684,706</b>	<b>–</b>	<b>–</b>	<b>(650)</b>	<b>–</b>	<b>35,000</b>	<b>34,350</b>
Provinces and municipalities	–	–	–	–	–	–	–
Departmental agencies and accounts	481,332	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–
Public corporations and private enterprises	202,871	–	–	(650)	–	35,000	34,350
Non-profit institutions	–	–	–	–	–	–	–
Households	503	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>342,911</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(213,195)</b>	<b>–</b>	<b>(213,195)</b>
Buildings and other fixed structures	338,562	–	–	–	(213,195)	–	(213,195)
Machinery and equipment	4,349	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>1,260,938</b>	<b>938</b>	<b>–</b>	<b>–</b>	<b>(215,195)</b>	<b>35,000</b>	<b>(179,257)</b>

## Programme 1: Administration

Table 6.3.1: Administration

Subprogramme	2019/20						
	Additional Appropriation						Adjusted Appropriation
R thousand	Main Appropriation	Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	Total Additional Appropriation
1. Office of MEC	11,287	–	–	(576)	–	–	(576)
2. Senior Management (HOD)	11,940	–	–	(500)	(500)	–	(1,000)
3. Financial Management	46,840	–	–	(300)	(800)	–	(1,100)
4. Corporate Services	40,731	–	–	460	–	–	460
<b>Total</b>	<b>110,798</b>	<b>–</b>	<b>–</b>	<b>(916)</b>	<b>(1,300)</b>	<b>–</b>	<b>(2,216)</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>105,946</b>	<b>–</b>	<b>–</b>	<b>(916)</b>	<b>(1,300)</b>	<b>–</b>	<b>(2,216)</b>
Compensation of employees	71,605	–	–	–	(1,300)	–	(1,300)
Goods and services	34,341	–	–	(916)	–	–	(916)
Interest and rent on land	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>503</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–
Households	503	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>4,349</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	–	–	–	–	–	–	–
Machinery and equipment	4,349	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>110,798</b>	<b>–</b>	<b>–</b>	<b>(916)</b>	<b>(1,300)</b>	<b>–</b>	<b>(2,216)</b>

## Programme 2: Integrated Development Services

Table 6.3.2: Integrated Economic Development  
Subprogramme

R thousand	2019/20						
	Main Appropriation	Additional Appropriation					Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	Total Additional Appropriation
1. CD:Office Support	1,792	—	—	—	—	—	1,792
2. Enterprise Development	550,679	—	—	—	(213,195)	35,000	372,484
3. Local Economic Development	8,135	—	—	—	—	—	8,135
4. Economic Empowerment	5,971	—	—	—	—	—	5,971
5. Regional Directors	31,820	938	—	576	—	—	33,334
<b>Total</b>	<b>598,397</b>	<b>938</b>	<b>—</b>	<b>576</b>	<b>(213,195)</b>	<b>35,000</b>	<b>421,716</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>61,912</b>	<b>938</b>	<b>—</b>	<b>576</b>	<b>—</b>	<b>—</b>	<b>63,426</b>
Compensation of employees	29,911	—	—	—	—	—	29,911
Goods and services	32,001	938	—	576	—	—	33,515
Interest and rent on land	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>197,923</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>35,000</b>	<b>232,923</b>
Provinces and municipalities	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—
Public corporations and private enterprises	197,923	—	—	—	—	35,000	232,923
Non-profit institutions	—	—	—	—	—	—	—
Households	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>338,562</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>(213,195)</b>	<b>—</b>	<b>125,367</b>
Buildings and other fixed structures	338,562	—	—	—	(213,195)	—	125,367
Machinery and equipment	—	—	—	—	—	—	—
Heritage assets	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

## Programme 3: trade and Sector Development

Table 6.3.3: Trade and Sector Development  
Subprogramme

R thousand	2019/20						
	Main Appropriation	Additional Appropriation					Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	Total Additional Appropriation
1. CD:Office support	2,324	—	—	(100)	—	—	2,224
2. Trade and Investment Promotion	4,854	—	—	—	—	—	4,854
3. Sector Development	13,430	—	—	—	(400)	—	13,030
4. Strategic Initiatives	3,583	—	—	—	—	—	3,583
5. Sector Specialists	—	—	—	—	—	—	—
<b>Total</b>	<b>24,191</b>	<b>—</b>	<b>—</b>	<b>(100)</b>	<b>(400)</b>	<b>—</b>	<b>23,691</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>21,640</b>	<b>—</b>	<b>—</b>	<b>550</b>	<b>(400)</b>	<b>—</b>	<b>21,790</b>
Compensation of employees	13,583	—	—	—	(400)	—	13,183
Goods and services	8,057	—	—	550	—	—	8,607
Interest and rent on land	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>2,551</b>	<b>—</b>	<b>—</b>	<b>(650)</b>	<b>—</b>	<b>—</b>	<b>1,901</b>
Provinces and municipalities	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—
Public corporations and private enterprises	2,551	—	—	(650)	—	—	1,901
Non-profit institutions	—	—	—	—	—	—	—
Households	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
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	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total</b>	<b>24,191</b>	<b>—</b>	<b>—</b>	<b>(100)</b>	<b>(400)</b>	<b>—</b>	<b>23,691</b>



## Programme 4: Business Regulation and Governance

Table 6.3.4: Business Regulation and Governance  
Subprogramme

R thousand	Main Appropriation	2019/20 Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. CD: Office Support	1,776	—	—	—	—	—	—	1,776
2. Consumer Protection	14,162	—	—	—	(300)	—	(300)	13,862
3. Regulation Services	98,784	—	—	—	—	—	—	98,784
<b>Total</b>	<b>114,722</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>(300)</b>	<b>—</b>	<b>(300)</b>	<b>114,422</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>20,867</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>(300)</b>	<b>—</b>	<b>(300)</b>	<b>20,567</b>
Compensation of employees	18,281	—	—	—	(300)	—	(300)	17,981
Goods and services	2,586	—	—	—	—	—	—	2,586
Interest and rent on land	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>93,855</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>93,855</b>
Provinces and municipalities	—	—	—	—	—	—	—	—
Departmental agencies and accounts	93,855	—	—	—	—	—	—	93,855
Higher education institutions	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—
Households	—	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
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	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total</b>	<b>114,722</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>(300)</b>	<b>—</b>	<b>(300)</b>	<b>114,422</b>

## Programme 5: Economic Planning

Table 6.3.5: Economic Planning  
Subprogramme

R thousand	Main Appropriation	2019/20 Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. Cd: Office Support	1,898	—	—	—	—	—	—	1,898
2. Economic Policy and Planning	3,200	—	—	—	—	—	—	3,200
3. Research and Development	1,146	—	—	—	—	—	—	1,146
4. Knowledge Management	3,466	—	—	100	—	—	100	3,566
5. Monitoring and Evaluation	2,817	—	—	—	—	—	—	2,817
6. Economic Analysis	5,216	—	—	—	—	—	—	5,216
<b>Total</b>	<b>17,743</b>	<b>—</b>	<b>—</b>	<b>100</b>	<b>—</b>	<b>—</b>	<b>100</b>	<b>17,843</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>17,743</b>	<b>—</b>	<b>—</b>	<b>100</b>	<b>—</b>	<b>—</b>	<b>100</b>	<b>17,843</b>
Compensation of employees	15,192	—	—	—	—	—	—	15,192
Goods and services	2,551	—	—	100	—	—	100	2,651
Interest and rent on land	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Provinces and municipalities	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—
Households	—	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
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	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total</b>	<b>17,743</b>	<b>—</b>	<b>—</b>	<b>100</b>	<b>—</b>	<b>—</b>	<b>100</b>	<b>17,843</b>

## Programme 6: Tourism

**Table 6.3.6: Tourism**  
**Subprogramme**

Subprogramme	Main Appropriation	2019/20						Adjusted Appropriation
		Additional Appropriation						
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	Total Additional Appropriation	
R thousand								
1. Tourism	395,087	—	—	340	—	—	340	395,427
<b>Total</b>	<b>395,087</b>	<b>—</b>	<b>—</b>	<b>340</b>	<b>—</b>	<b>—</b>	<b>340</b>	<b>395,427</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>5,213</b>	<b>—</b>	<b>—</b>	<b>340</b>	<b>—</b>	<b>—</b>	<b>340</b>	<b>5,553</b>
Compensation of employees	3,709	—	—	—	—	—	—	3,709
Goods and services	1,504	—	—	340	—	—	340	1,844
Interest and rent on land	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>389,874</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>389,874</b>
Provinces and municipalities	—	—	—	—	—	—	—	—
Departmental agencies and accounts	387,477	—	—	—	—	—	—	387,477
Higher education institutions	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—
Public corporations and private enterprises	2,397	—	—	—	—	—	—	2,397
Non-profit institutions	—	—	—	—	—	—	—	—
Households	—	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—
Machinery and equipment	—	—	—	—	—	—	—	—
Heritage assets	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—
Softw are and other intangible assets	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total</b>	<b>395,087</b>	<b>—</b>	<b>—</b>	<b>340</b>	<b>—</b>	<b>—</b>	<b>340</b>	<b>395,427</b>

## Goods and Services

**Table 6.4: Summary of Goods and Services**

2019/20								
R thousand	Main Appropriation	Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
Goods and services	81,040	938	–	650	–	–	1,588	82,628
Administrative fees	1,334	–	–	–	–	–	–	1,334
Advertising	1,479	–	–	(202)	–	–	(202)	1,277
Minor Assets	1,255	–	–	–	–	–	–	1,255
Audit cost: External	5,503	–	–	–	–	–	–	5,503
Bursaries: Employees	–	–	–	–	–	–	–	–
Catering: Departmental activities	602	–	–	–	–	–	–	602
Communication (G&S)	4,011	–	–	–	–	–	–	4,011
Computer services	985	–	–	(96)	–	–	(96)	889
Consultants and professional services: Business and advisory services	2,103	–	–	(150)	–	–	(150)	1,953
Infrastructure and planning	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–
Legal costs	1,500	–	–	–	–	–	–	1,500
Contractors	713	–	–	–	–	–	–	713
Agency and support / outsourced services	10,081	–	–	–	–	–	–	10,081
Entertainment	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	1,603	–	–	–	–	–	–	1,603
Housing	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	241	–	–	(82)	–	–	(82)	159
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	881	–	–	–	–	–	–	881
Consumable: Stationery,printing and office supplies	2,225	–	–	–	–	–	–	2,225
Operating leases	20,370	938	–	–	–	–	938	21,308
Property payments	4,389	–	–	576	–	–	576	4,965
Transport provided: Departmental activity	–	–	–	–	–	–	–	–
Travel and subsistence	17,625	–	–	158	–	–	158	17,783
Training and development	2,109	–	–	650	–	–	650	2,759
Operating payments	996	–	–	(204)	–	–	(204)	792
Venues and facilities	1,035	–	–	–	–	–	–	1,035
Rental and hiring	–	–	–	–	–	–	–	–

## Infrastructure payments

Table 6.5: Summary of departmental infrastructure by category

2019/20								
R thousand	Main Appropriation	Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
Existing infrastructure assets	525	—	—	—	—	—	—	525
Maintenance and repairs	525	—	—	—	—	—	—	525
Upgrades and additions	—	—	—	—	—	—	—	—
Rehabilitation and refurbishment	—	—	—	—	—	—	—	—
New infrastructure assets	338,562	—	—	—	(213,195)	—	(213,195)	125,367
Infrastructure transfers	—	—	—	—	—	—	—	—
Infrastructure transfers - Current	—	—	—	—	—	—	—	—
Infrastructure transfers - Capital	—	—	—	—	—	—	—	—
Infrastructure: Payments for financial assets	—	—	—	—	—	—	—	—
Infrastructure: Leases	14,368	—	—	—	—	—	—	14,368
Non Infrastructure	—	—	—	—	—	—	—	—
Capital infrastructure	338,562	—	—	—	(213,195)	—	(213,195)	125,367
Current infrastructure	14,893	—	—	—	—	—	—	14,893
Total Infrastructure (including non infrastructure)	353,455	—	—	—	(213,195)	—	(213,195)	140,260

R213.195 million of the budget for the Mpumalanga International Fresh Produce Market (MIFPM) was surrendered to provincial Revenue Fund due to slow progress on the project in the current year and the funds is rescheduled for 2020/21 financial year.

## Details of adjustments to Estimates of Provincial Expenditure 2019

### Roll-overs –: R0. 938 million

#### Programme 1: Administration

R0.938 million has been rolled over for goods and services payable at the end of the year ended 31 March 2019.

## Virements and shifts

Table 6.6: Details on virements per programme and economic classification

Programmes					
1. Administration 2. Integrated Economic Development 3. Trade and Sector Development 4. Business Regulation and Governance 5. Economic Planning 6. Tourism					
FROM			TO		
Programme by Economic classification	Motivation	R thousand	Programme by Economic classification	Motivation	R thousand
<b>Programme 1: Administration</b>		<b>(916)</b>	<b>Programme 2: Integrated Economic Development</b>		<b>576</b>
Goods and services	Savings have been identified to fund goods and services in programme 2	(576)	Goods and services	To fund goods and services which were under funded	576
	Savings have been identified to fund goods and services in programme 6	(340)	<b>Programme 6: Tourism</b>		<b>340</b>
			Goods and services	To fund goods and services which were under funded	340
Shifts within the programme as a percentage of the programme budget					
Virements to other programmes as a percentage of the programme budget		-0.8%			
<b>Programme 3: Trade and Sector Development</b>		<b>(650)</b>	<b>Programme 3: Trade and Sector Development</b>		<b>650</b>
Public corporations and private enterprises	Allocation for Furntech projects to be re-classified as goods and services	(650)	Goods and services	To fund youth and enterprise development.	650
Shifts within the programme as a percentage of the programme budget					
Virements to other programmes as a percentage of the programme budget		-2.7%			
<b>TOTAL</b>		<b>(1,566)</b>	<b>TOTAL</b>		<b>1,566</b>

### Other adjustments – R35.000 million

R35.000 million has been provided towards the establishment of the Nkomazi Special Economic Zone (SEZ).

## Expenditure for 2018/19 and preliminary expenditure for 2019/20

Table 6.7: Expenditure Trends

R Thousand	2018/19 Expenditure outcome					2019/20 Preliminary expenditure		
	Adjusted appropriation	Apr '18 - Sep '18 % of adjusted appropriation		Apr '18 - Mar '19 % of adjusted appropriation		Adjusted appropriation	Apr '19 - Sep '19 % of adjusted appropriation	
		Apr '18 - Sep '18		Apr '18 - Mar '19			Apr '19 - Sep '19	
1. Administration	93,082	47,823	51.4	92,919	99.8	108,582	51,531	47.5
2. Integrated Economic Development	533,218	287,540	53.9	532,652	99.9	421,716	151,360	35.9
3. Trade and Sector Development	17,329	8,950	51.6	16,654	96.1	23,691	10,582	44.7
4. Business Regulation and Governance	114,434	56,874	49.7	114,405	100.0	114,422	56,324	49.2
5. Economic Planning	18,890	8,617	45.6	18,610	98.5	17,843	9,277	52.0
6. Tourism	383,499	193,950	50.6	383,648	100.0	395,427	210,575	53.3
<b>Total</b>	<b>1,160,452</b>	<b>603,754</b>	<b>52.0</b>	<b>1,158,888</b>	<b>99.9</b>	<b>1,081,681</b>	<b>489,649</b>	<b>45.3</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>216,088</b>	<b>103,286</b>	<b>47.8</b>	<b>215,277</b>	<b>99.6</b>	<b>232,909</b>	<b>112,306</b>	<b>48.2</b>
Compensation of employees	137,556	67,439	49.0	137,269	99.8	150,281	72,424	48.2
Goods and services	78,532	35,847	45.6	78,008	99.3	82,628	39,882	48.3
Interest and rent on land	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>669,028</b>	<b>348,647</b>	<b>52.1</b>	<b>668,684</b>	<b>99.9</b>	<b>719,056</b>	<b>376,463</b>	<b>52.4</b>
Provinces and municipalities	—	1	—	7	—	—	11	—
Departmental agencies and accounts	475,243	239,902	50.5	475,243	100.0	481,332	254,795	52.9
Higher education institutions	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—
Public corporations and private enterprises	193,309	108,730	56.2	193,232	100.0	237,221	121,302	51.1
Non-profit institutions	—	—	—	—	—	—	—	—
Households	476	14	2.9	202	42.4	503	355	70.6
<b>Payments for capital assets</b>	<b>275,336</b>	<b>151,821</b>	<b>55.1</b>	<b>274,923</b>	<b>99.9</b>	<b>129,716</b>	<b>880</b>	<b>0.7</b>
Buildings and other fixed structures	271,488	150,000	55.3	271,488	100.0	125,367	—	—
Machinery and equipment	3,848	1,821	47.3	3,435	89.3	4,349	880	20.2
Heritage assets	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>4</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total payments</b>	<b>1,160,452</b>	<b>603,754</b>	<b>52.0</b>	<b>1,158,888</b>	<b>99.9</b>	<b>1,081,681</b>	<b>489,649</b>	<b>45.3</b>

### Main expenditure trends for the first half of 2019/20

Spending percentage for the period ending 30 September 2018 is 6.7 per cent more than the spending of 2019/20 financial year for the same period.

## Departmental receipts

Table 6.8: Departmental Receipts

R Thousand	2018/19					2019/20			
	Audited outcome					Actual receipts			
	Adjusted estimate	Apr '18 - Sep '18	Apr '18 % of adjusted estimate	Apr '18 - Mar '19	Apr '18 % of adjusted estimate	Budget estimate	Adjusted estimate	Apr '19 - Sep '19	Apr '19 % of adjusted estimate
Departmental receipts	1,744	1,389	79.6	2,802	160.7	2,048	2,048	1,176	57.4
Sales of goods and services other than capital assets	160	57	35.6	211	131.9	169	169	58	34.3
Transfers received	—	—	—	—	—	—	—	—	—
Fines, penalties and forfeits	—	—	—	—	—	—	—	—	—
Interest, dividends and rent on land	1,064	1,322	124.2	2,573	241.8	1,128	1,128	1,109	98.3
Sales of capital assets	—	—	—	—	—	200	200	—	—
Financial transactions in assets and liabilities	520	10	1.9	18	3.5	551	551	9	1.6
Tax receipts	106,997	60,944	57.0	126,622	118.3	113,105	113,105	68,147	60.3
Casino taxes	88,192	42,374	48.0	84,485	95.8	93,484	93,484	45,390	48.6
Horse racing taxes	10,193	15,327	150.4	33,332	327.0	10,805	10,805	22,210	205.6
Liquor licences	8,612	3,243	37.7	8,805	102.2	8,816	8,816	547	6.2
Motor vehicle licences	—	—	—	—	—	—	—	—	—
Total	108,741	62,333	57.3	129,424	119.0	115,153	115,153	69,323	60.2

## Main departmental revenue trends for the first half of 2019/20

The department's revenue collection in the first six months of 2019/20 is R69.323 million for the revenue estimate of R115.153 million for the year as a whole. In comparison with midyear, revenue collection in 2018/19 was R62.333 million for revenue estimate of R108.741 million.

## Changes to transfers and subsidies, including conditional grants

### Summary of changes to transfers and subsidies per programme

Table 6.9: Summary of changes to transfers and subsidies per programme

		2019/20					
		Additional Appropriation					Adjusted Appropriation
R thousand	Main Appropriation	Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	
<b>1. Administration</b>	<b>503</b>	–	–	–	–	–	<b>503</b>
Households	503	–	–	–	–	–	503
<b>2. Integrated Economic Development</b>	<b>197,923</b>	–	–	–	–	<b>35,000</b>	<b>232,923</b>
Public corporations and private enterprises	197,923	–	–	–	–	35,000	232,923
<b>3. Trade and Sector Development</b>	<b>2,551</b>	–	–	(650)	–	–	<b>1,901</b>
Public corporations and private enterprises	2,551	–	–	(650)	–	–	1,901
<b>4. Business Regulation and Governance</b>	<b>93,855</b>	–	–	–	–	–	<b>93,855</b>
Departmental agencies and accounts	93,855	–	–	–	–	–	93,855
<b>6. Tourism</b>	<b>389,874</b>	–	–	–	–	–	<b>389,874</b>
Departmental agencies and accounts	387,477	–	–	–	–	–	387,477
Public corporations and private enterprises	2,397	–	–	–	–	–	2,397
<b>Total</b>	<b>684,706</b>	–	–	(650)	–	<b>35,000</b>	<b>719,056</b>

### Summary of changes to conditional grants

Table 6.10: Summary of changes to conditional grants

		2019/20					
		Additional Appropriation					Adjusted Appropriation
R thousand	Main Appropriation	Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	
<b>2. Integrated Economic Development</b>	<b>1,070</b>	–	–	–	–	–	<b>1,070</b>
Expanded Public Works Programme Incentive Grant for Provinces	1,070	–	–	–	–	–	1,070
<b>6. Tourism</b>	<b>2,397</b>	–	–	–	–	–	<b>2,397</b>
Expanded Public Works Programme Incentive Grant for Provinces	2,397	–	–	–	–	–	2,397
<b>Total</b>	<b>3,467</b>	–	–	–	–	–	<b>3,467</b>

There are adjustments made for conditional grants.

# Vote 07

## Education

### Adjusted budget summary

Table 7.1: Adjusted Budget Summary

2019/20				
R thousand	Main Appropriation	Adjusted Appropriation	Decrease	Increase
<b>Amount to be appropriated</b>	<b>21 862 325</b>	<b>22 052 088</b>	<b>–</b>	<b>189 763</b>
<i>of which:</i>				
Current payments	19 414 166	19 684 157	–	269 991
Transfers and subsidies	1 693 298	1 651 113	(42 185)	–
Payments for capital assets	754 861	716 818	(38 043)	–
Payments for financial assets	–	–	–	–
Direct Charge against Provincial Revenue Fund	–	–	–	–
Executive authority	<b>MEC for Education</b>			
Accounting officer	<b>Head: Education</b>			

### Summary of Revenue

Table 7.2: Summary of Receipts

2019/20								
Programme	Additional Appropriation							
R thousand	Main Appropriation	Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	Total Additional Appropriation	Adjusted Appropriation
Equitable Share	20 096 266	–	–	–	–	173 000	173 000	20 269 266
Conditional grants	1 513 344	16 763	–	–	–	–	16 763	1 530 107
<i>Education Infrastructure Grant</i>	<i>731 792</i>	<i>365</i>	<i>–</i>	<i>–</i>	<i>–</i>	<i>–</i>	<i>365</i>	<i>732 157</i>
<i>HIV and Aids (Life Skills Education) Grant</i>	<i>21 919</i>	<i>526</i>	<i>–</i>	<i>–</i>	<i>–</i>	<i>–</i>	<i>526</i>	<i>22 445</i>
<i>National School Nutrition Programme Grant</i>	<i>687 691</i>	<i>15 872</i>	<i>–</i>	<i>–</i>	<i>–</i>	<i>–</i>	<i>15 872</i>	<i>703 563</i>
<i>Maths, Science and Technology Grant</i>	<i>40 354</i>	<i>–</i>	<i>–</i>	<i>–</i>	<i>–</i>	<i>–</i>	<i>–</i>	<i>40 354</i>
<i>Learners with Profound Intellectual Disabilities Grant</i>	<i>26 094</i>	<i>–</i>	<i>–</i>	<i>–</i>	<i>–</i>	<i>–</i>	<i>–</i>	<i>26 094</i>
<i>Expanded Public Works Programme Incentive Grant for Provinces</i>	<i>2 727</i>	<i>–</i>	<i>–</i>	<i>–</i>	<i>–</i>	<i>–</i>	<i>–</i>	<i>2 727</i>
<i>Social Sector Expanded Public Works Programme Incentive Grant for Provinces</i>	<i>2 767</i>	<i>–</i>	<i>–</i>	<i>–</i>	<i>–</i>	<i>–</i>	<i>–</i>	<i>2 767</i>
–	–	–	–	–	–	–	–	–
–	–	–	–	–	–	–	–	–
–	–	–	–	–	–	–	–	–
Ow n Revenue	252 715	–	–	–	–	–	–	252 715
Other	–	–	–	–	–	–	–	–
<b>Total Revenue</b>	<b>21 862 325</b>	<b>16 763</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>173 000</b>	<b>189 763</b>	<b>22 052 088</b>

### Mission

The Mpumalanga Department of Education commits to work with its stakeholder to promote effective teaching and learning through good governance, capable management and proficient leadership

## Adjusted Estimates of Provincial Expenditure 2019

Table 7.3: Adjusted Estimates

Programme		2019/20						
R thousand	Main Appropriation	Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. Administration	1 699 559	—	—	(192 185)	—	—	(192 185)	1 507 374
2. Public Ordinary Schools Education	17 560 246	15 872	—	247 786	—	165 000	428 658	17 988 904
3. Independent Schools Subsidies	23 418	—	—	—	—	—	—	23 418
4. Public Special Schools Education	361 374	—	—	34 147	—	—	34 147	395 521
5. Early Childhood Development	542 344	—	—	(91 748)	—	—	(91 748)	450 596
6. Infrastructure Development	934 519	365	—	2 000	—	8 000	10 365	944 884
7. Examination and Education Related Services	740 865	526	—	—	—	—	526	741 391
<b>Total</b>	<b>21 862 325</b>	<b>16 763</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>173 000</b>	<b>189 763</b>	<b>22 052 088</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>19 414 166</b>	<b>14 293</b>	<b>—</b>	<b>94 098</b>	<b>—</b>	<b>161 600</b>	<b>269 991</b>	<b>19 684 157</b>
Compensation of employees	17 416 793	—	—	555	—	—	555	17 417 348
Goods and services	1 997 373	14 293	—	93 543	—	161 600	269 436	2 266 809
Interest and rent on land	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>1 693 298</b>	<b>2 470</b>	<b>—</b>	<b>(48 055)</b>	<b>—</b>	<b>3 400</b>	<b>(42 185)</b>	<b>1 651 113</b>
Provinces and municipalities	499	—	—	—	—	—	—	499
Departmental agencies and accounts	52 249	—	—	—	—	—	—	52 249
Higher education institutions	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—
Non-profit institutions	1 323 735	2 470	—	(45 735)	—	3 400	(39 865)	1 283 870
Households	316 815	—	—	(2 320)	—	—	(2 320)	314 495
<b>Payments for capital assets</b>	<b>754 861</b>	<b>—</b>	<b>—</b>	<b>(46 043)</b>	<b>—</b>	<b>8 000</b>	<b>(38 043)</b>	<b>716 818</b>
Buildings and other fixed structures	737 346	—	—	(61 361)	—	8 000	(53 361)	683 985
Machinery and equipment	17 515	—	—	15 318	—	—	15 318	32 833
Heritage assets	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—
Softw are and other intangible assets	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total</b>	<b>21 862 325</b>	<b>16 763</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>173 000</b>	<b>189 763</b>	<b>22 052 088</b>

## Programme 1: Administration

Table 7.3.1: Administration

Subprogramme		2019/20						
R thousand	Main Appropriation	Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. Office of the MEC	11 015	—	—	2 000	—	—	2 000	13 015
2. Corporate Services	760 097	—	—	(97 873)	—	—	(97 873)	662 224
3. Education Management	837 504	—	—	(86 905)	—	—	(86 905)	750 599
4. Human Resource Development	12 087	—	—	—	—	—	—	12 087
5. (EMS) Education Management Information System	78 856	—	—	(9 407)	—	—	(9 407)	69 449
6. Conditional Grants	—	—	—	—	—	—	—	—
<b>Total</b>	<b>1 699 559</b>	<b>—</b>	<b>—</b>	<b>(192 185)</b>	<b>—</b>	<b>—</b>	<b>(192 185)</b>	<b>1 507 374</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>1 671 178</b>	<b>—</b>	<b>—</b>	<b>(214 014)</b>	<b>—</b>	<b>—</b>	<b>(214 014)</b>	<b>1 457 164</b>
Compensation of employees	1 242 850	—	—	(188 495)	—	—	(188 495)	1 054 355
Goods and services	428 328	—	—	(25 519)	—	—	(25 519)	402 809
Interest and rent on land	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>13 381</b>	<b>—</b>	<b>—</b>	<b>2 480</b>	<b>—</b>	<b>—</b>	<b>2 480</b>	<b>15 861</b>
Provinces and municipalities	499	—	—	—	—	—	—	499
Departmental agencies and accounts	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	300	—	—	300	300
Households	12 882	—	—	2 180	—	—	2 180	15 062
<b>Payments for capital assets</b>	<b>15 000</b>	<b>—</b>	<b>—</b>	<b>19 349</b>	<b>—</b>	<b>—</b>	<b>19 349</b>	<b>34 349</b>
Buildings and other fixed structures	—	—	—	4 345	—	—	4 345	4 345
Machinery and equipment	15 000	—	—	15 004	—	—	15 004	30 004
Heritage assets	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total</b>	<b>1 699 559</b>	<b>—</b>	<b>—</b>	<b>(192 185)</b>	<b>—</b>	<b>—</b>	<b>(192 185)</b>	<b>1 507 374</b>



## Programme 2: Public Ordinary Schools Education

Table 7.3.2: Public Ordinary Schools Education

Subprogramme		2019/20						
		Additional Appropriation						
	Main		Unforeseeable	Virements	Declared	Other	Total	
R thousand	Appropriation	Roll-overs	/ Unavoidable	and Shifts	Unspent Funds	Adjustments	Additional Appropriation	Adjusted Appropriation
1. Public Primary Level	10 633 869	–	–	(5 950)	–	71 000	65 050	10 698 919
2. Public Secondary Level	6 100 193	–	–	225 536	–	94 000	319 536	6 419 729
3. Human Resource Development	78 075	–	–	18 500	–	–	18 500	96 575
4. School Sport, Culture & Media Services	20 064	–	–	9 700	–	–	9 700	29 764
5. Conditional Grants	728 045	15 872	–	–	–	–	15 872	743 917
<b>Total</b>	<b>17 560 246</b>	<b>15 872</b>	<b>–</b>	<b>247 786</b>	<b>–</b>	<b>165 000</b>	<b>428 658</b>	<b>17 988 904</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>16 439 191</b>	<b>13 767</b>	<b>–</b>	<b>304 136</b>	<b>–</b>	<b>161 600</b>	<b>479 503</b>	<b>16 918 694</b>
Compensation of employees	15 223 894	–	–	256 013	–	–	256 013	15 479 907
Goods and services	1 215 297	13 767	–	48 123	–	161 600	223 490	1 438 787
Interest and rent on land	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>1 119 048</b>	<b>2 105</b>	<b>–</b>	<b>(54 343)</b>	<b>–</b>	<b>3 400</b>	<b>(48 838)</b>	<b>1 070 210</b>
Provinces and municipalities	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–
Non-profit institutions	1 012 785	2 105	–	(54 343)	–	3 400	(48 838)	963 947
Households	106 263	–	–	–	–	–	–	106 263
<b>Payments for capital assets</b>	<b>2 007</b>	<b>–</b>	<b>–</b>	<b>(2 007)</b>	<b>–</b>	<b>–</b>	<b>(2 007)</b>	<b>–</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–
Machinery and equipment	2 007	–	–	(2 007)	–	–	(2 007)	–
Heritage assets	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>17 560 246</b>	<b>15 872</b>	<b>–</b>	<b>247 786</b>	<b>–</b>	<b>165 000</b>	<b>428 658</b>	<b>17 988 904</b>

## Programme 3: Independent Schools Subsidies

Table 7.3.3: Independent Schools Subsidies

Subprogramme		2019/20						
		Additional Appropriation						
	Main		Unforeseeable	Virements	Declared	Other	Total	
R thousand	Appropriation	Roll-overs	/ Unavoidable	and Shifts	Unspent Funds	Adjustments	Additional Appropriation	Adjusted Appropriation
1. Primary Level	16 752	—	—	818	—	—	818	17 570
2. Secondary Level	6 666	—	—	(818)	—	—	(818)	5 848
Total	23 418	—	—	—	—	—	—	23 418
Economic classification								
Current payments	—	—	—	—	—	—	—	—
Compensation of employees	—	—	—	—	—	—	—	—
Goods and services	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—
Transfers and subsidies	23 418	—	—	—	—	—	—	23 418
Provinces and municipalities	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—
Non-profit institutions	23 418	—	—	—	—	—	—	23 418
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	23 418	—	—	—	—	—	—	23 418

## Programme 4: Public Special Schools

Table 7.3.4: Public Special Schools Education

Subprogramme	2019/20							
	Main Appropriation	Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
R thousand								
1. Schools	332 437	—	—	34 147	—	—	34 147	366 584
2. Human Resource Development	2 843	—	—	—	—	—	—	2 843
3. School Sport, Culture & Media Services	—	—	—	—	—	—	—	—
4. Conditional Grants	26 094	—	—	—	—	—	—	26 094
<b>Total</b>	<b>361 374</b>	<b>—</b>	<b>—</b>	<b>34 147</b>	<b>—</b>	<b>—</b>	<b>34 147</b>	<b>395 521</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>319 516</b>	<b>—</b>	<b>—</b>	<b>34 147</b>	<b>—</b>	<b>—</b>	<b>34 147</b>	<b>353 663</b>
Compensation of employees	291 402	—	—	24 645	—	—	24 645	316 047
Goods and services	28 114	—	—	9 502	—	—	9 502	37 616
Interest and rent on land	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>41 858</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>41 858</b>
Provinces and municipalities	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—
Non-profit institutions	41 260	—	—	—	—	—	—	41 260
Households	598	—	—	—	—	—	—	598
<b>Payments for capital assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
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	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total</b>	<b>361 374</b>	<b>—</b>	<b>—</b>	<b>34 147</b>	<b>—</b>	<b>—</b>	<b>34 147</b>	<b>395 521</b>

## Programme 5: Early Childhood Development

Table 7.3.5: Early Childhood Development

Subprogramme		2019/20						
		Additional Appropriation						
	Main							
R thousand	Appropriation	Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	Total Additional Appropriation	Adjusted Appropriation
1. Grade R in Public Schools	524 949	–	–	(87 788)	–	–	(87 788)	437 161
2. Grade R in Early Childhood Development Centres	11 550	–	–	(3 960)	–	–	(3 960)	7 590
3. Pre-Grade R Training	–	–	–	–	–	–	–	–
4. Human Resource Development	3 078	–	–	–	–	–	–	3 078
5. Conditional Grants	2 767	–	–	–	–	–	–	2 767
<b>Total</b>	<b>542 344</b>	<b>–</b>	<b>–</b>	<b>(91 748)</b>	<b>–</b>	<b>–</b>	<b>(91 748)</b>	<b>450 596</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>528 455</b>	<b>–</b>	<b>–</b>	<b>(87 788)</b>	<b>–</b>	<b>–</b>	<b>(87 788)</b>	<b>440 667</b>
Compensation of employees	507 216	–	–	(91 748)	–	–	(91 748)	415 468
Goods and services	21 239	–	–	3 960	–	–	3 960	25 199
Interest and rent on land	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>13 889</b>	<b>–</b>	<b>–</b>	<b>(3 960)</b>	<b>–</b>	<b>–</b>	<b>(3 960)</b>	<b>9 929</b>
Provinces and municipalities	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–
Non-profit institutions	13 889	–	–	(3 960)	–	–	(3 960)	9 929
Households	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
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	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>542 344</b>	<b>–</b>	<b>–</b>	<b>(91 748)</b>	<b>–</b>	<b>–</b>	<b>(91 748)</b>	<b>450 596</b>

## Programme 6: Infrastructure Development

Table 7.3.6: Infrastructure Development

Subprogramme	2019/20						
	Main Appropriation	Additional Appropriation					Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	Total Additional Appropriation
<b>R thousand</b>							
1. Administration	–	–	–	–	–	–	–
2. Public Ordinary Schools	902 951	–	–	24 918	–	8 000	935 869
3. Special School	30 000	365	–	(22 918)	–	–	7 447
4. Early Childhood Development	1 568	–	–	–	–	–	1 568
<b>Total</b>	<b>934 519</b>	<b>365</b>	<b>–</b>	<b>2 000</b>	<b>–</b>	<b>8 000</b>	<b>944 884</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>196 823</b>	<b>–</b>	<b>–</b>	<b>56 448</b>	<b>–</b>	<b>–</b>	<b>253 271</b>
Compensation of employees	30 497	–	–	140	–	–	30 637
Goods and services	166 326	–	–	56 308	–	–	222 634
Interest and rent on land	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>–</b>	<b>365</b>	<b>–</b>	<b>11 008</b>	<b>–</b>	<b>–</b>	<b>11 373</b>
Provinces and municipalities	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–
Non-profit institutions	–	365	–	11 008	–	–	11 373
Households	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>737 696</b>	<b>–</b>	<b>–</b>	<b>(65 456)</b>	<b>–</b>	<b>8 000</b>	<b>680 240</b>
Buildings and other fixed structures	737 346	–	–	(65 706)	–	8 000	679 640
Machinery and equipment	350	–	–	250	–	–	600
Heritage assets	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>934 519</b>	<b>365</b>	<b>–</b>	<b>2 000</b>	<b>–</b>	<b>8 000</b>	<b>944 884</b>

## Programme 7: Examination and Education Related Services

Table 7.3.7: Examination and Education Related Services

Subprogramme	2019/20						
	Main Appropriation	Additional Appropriation					Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	Total Additional Appropriation
<b>R thousand</b>							
1. Payment to SETA	52 249	–	–	–	–	–	52 249
2. Professional Services	–	–	–	–	–	–	–
3. External Examinations	220 537	–	–	–	–	–	220 537
4. Special Projects	446 160	–	–	–	–	–	446 160
5. Conditional Grants	21 919	526	–	–	–	–	22 445
<b>Total</b>	<b>740 865</b>	<b>526</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>741 391</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>259 003</b>	<b>526</b>	<b>–</b>	<b>1 169</b>	<b>–</b>	<b>–</b>	<b>260 698</b>
Compensation of employees	120 934	–	–	–	–	–	120 934
Goods and services	138 069	526	–	1 169	–	–	139 764
Interest and rent on land	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>481 704</b>	<b>–</b>	<b>–</b>	<b>(3 240)</b>	<b>–</b>	<b>–</b>	<b>478 464</b>
Provinces and municipalities	–	–	–	–	–	–	–
Departmental agencies and accounts	52 249	–	–	–	–	–	52 249
Higher education institutions	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–
Non-profit institutions	232 383	–	–	1 260	–	–	233 643
Households	197 072	–	–	(4 500)	–	–	192 572
<b>Payments for capital assets</b>	<b>158</b>	<b>–</b>	<b>–</b>	<b>2 071</b>	<b>–</b>	<b>–</b>	<b>2 229</b>
Buildings and other fixed structures	–	–	–	–	–	–	–
Machinery and equipment	158	–	–	2 071	–	–	2 229
Heritage assets	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>740 865</b>	<b>526</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>741 391</b>

## Goods and Services

Table 7.4: Summary of Goods and Services

2019/20								
		Additional Appropriation						
R thousand	Main Appropriation	Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	Total Additional Appropriation	Adjusted Appropriation
Goods and services	1 997 373	14 293	—	93 543	—	161 600	269 436	2 266 809
Administrative fees	8 664	—	—	26 977	—	—	26 977	35 641
Advertising	2 248	—	—	1 824	—	—	1 824	4 072
Minor Assets	15 678	—	—	(11 761)	—	—	(11 761)	3 917
Audit cost: External	16 000	—	—	(175)	—	—	(175)	15 825
Bursaries: Employees	24 288	—	—	—	—	—	—	24 288
Catering: Departmental activities	7 465	—	—	9 768	—	—	9 768	17 233
Communication (G&S)	24 061	—	—	31 780	—	—	31 780	55 841
Computer services	79 379	—	—	(53 252)	—	—	(53 252)	26 127
Consultants and professional services: Business and advisory services	2 640	—	—	(1 073)	—	—	(1 073)	1 567
Infrastructure and planning	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—
Legal costs	12 000	—	—	1 950	—	—	1 950	13 950
Contractors	20 613	—	—	16 647	—	—	16 647	37 260
Agency and support / outsourced services	666 164	—	—	(22 942)	—	—	(22 942)	643 222
Entertainment	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	20 000	—	—	—	—	—	—	20 000
Housing	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	27	—	—	27	27
Inventory: Farming supplies	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—
Inventory: Chemicals, fuel, oil, gas, wood and coal	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	320 181	—	—	(2 315)	—	80 000	77 685	397 866
Inventory: Materials and supplies	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—
Inventory: Other supplies	61 396	—	—	(3 420)	—	10 600	7 180	68 576
Consumable supplies	3 582	11 830	—	32 832	—	71 000	115 662	119 244
Consumable: Stationery, printing and office supplies	9 242	—	—	9 725	—	—	9 725	18 967
Operating leases	65 673	—	—	916	—	—	916	66 589
Property payments	274 241	—	—	24 166	—	—	24 166	298 407
Transport provided: Departmental activity	1 885	—	—	15 671	—	—	15 671	17 556
Travel and subsistence	162 618	1 663	—	(9 629)	—	—	(7 966)	154 652
Training and development	93 668	—	—	4 454	—	—	4 454	98 122
Operating payments	53 926	—	—	3 337	—	—	3 337	57 263
Venues and facilities	48 237	800	—	18 068	—	—	18 868	67 105
Rental and hiring	3 524	—	—	(32)	—	—	(32)	3 492

## Infrastructure payments

Table 7.5: Summary of departmental infrastructure by category

2019/20								
R thousand	Main Appropriation	Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
Existing infrastructure assets	616 722	—	—	9 360	—	—	9 360	626 082
Maintenance and repairs	157 100	—	—	53 635	—	—	53 635	210 735
Upgrades and additions	452 119	—	—	(47 814)	—	—	(47 814)	404 305
Rehabilitation and refurbishment	7 503	—	—	3 539	—	—	3 539	11 042
New infrastructure assets	273 999	—	—	(21 431)	—	8 000	(13 431)	260 568
Infrastructure transfers	—	365	—	10 658	—	—	11 023	11 023
Infrastructure transfers - Current	—	—	—	—	—	—	—	—
Infrastructure transfers - Capital	—	365	—	10 658	—	—	11 023	11 023
Infrastructure: Payments for financial assets	—	—	—	—	—	—	—	—
Infrastructure: Leases	—	—	—	—	—	—	—	—
Non Infrastructure	43 799	—	—	3 413	—	—	3 413	47 212
Capital infrastructure	733 621	365	—	(55 048)	—	8 000	(46 683)	686 938
Current infrastructure	157 100	—	—	53 635	—	—	53 635	210 735
Total Infrastructure (including non infrastructure i	934 519	365	—	2 000	—	8 000	10 365	944 884

The department introduced movements between infrastructure categories in order to align the main appropriation with the approved B5 document. This was caused by different submission dates for budget documents and infrastructure B5.

## Details of adjustments to Estimates of Provincial Expenditure 2019

### Roll-overs –R16.763 million

R 0.365 million for Education Infrastructure Grant

R 0.526 million for HIV and Aids (Life Skills Education) Grant

R15.872 million for National School Nutrition Programme Grant

### Virements and shifts

**Table 7.6: Details on virements per programme and economic classification**

<b>Programmes</b>					
1. Administration 2. Public Ordinary Schools Education 3. Independent Schools Subsidies 4. Public Special Schools Education 5. Early Childhood Development 6. Infrastructure Development 7. Examination and Education Related Services					
<b>FROM</b>			<b>TO</b>		
Programme by Economic classification	Motivation	R thousand	Programme by Economic classification	Motivation	R thousand
<b>Programme 1: Administration</b>			<b>Programme 2: Public Ordinary Schools Education</b>		
Goods and services	An amount of R820 thousand was shifted from Education Management Information System sub-programme to Public Ordinary Schools to curb shortfall on National Teachers Awards.	2 820	Goods and services	An amount of R820 thousand was shifted from Education Management Information System sub-programme to Public Ordinary Schools to curb shortfall on National Teachers Awards.	2 820
Compensation of employees	An amount of R190.912 million was shifted to programme 2 to curb over expenditure on COE	190 495	Compensation of employees	An amount of R190.912 million was shifted from Programme 1	190 495
Goods and services	An amount of R2 million has been shifted from goods and services under Programme 1: Administration to programme 6: Infrastructure Development Infrastructure capital transfers.	2 000	<b>Programme 6: Infrastructure Development</b>		
			Non-profit institutions	An amount of R2 million has been shifted from goods and services under Programme 1: Administration to programme 6: Infrastructure Development Infrastructure capital transfers.	2 000
Shifts within the programme as a percentage of the programme budget					
<b>Virements to other programmes as a percentage of the programme budget</b>			<b>-11,5%</b>		
<b>Programme 2: Public Ordinary Schools Education</b>			<b>Programme 4: Public Special Schools Education</b>		
Non-profit institutions	An amount of R7.5 million was shifted from Public Primary Level sub-programme to Public Special Schools for accommodation of deaf learners.	7 500	Goods and services	An amount of R7.5 million was shifted from Public Primary Level sub-programme to Public Special Schools for accommodation of deaf learners.	7 500
Non-profit institutions	An amount of R2,417 million has been shifted from transfers and subsidies under Public Ordinary school to Administration to curb over expenditure under the Office of the MEC and Corporate services	2 417	<b>Programme 1: Administration</b>		
	An amount of R 565 thousand has been shifted to programme 1: Administration to fund strategic planning session	565	Compensation of employees	An amount of R2,471 million has been shifted to compensation of employees to curb over expenditure under Office of the MEC and Corporate Services	2 417
			Goods and services	An amount of R565 thousand has been shifted to goods and services to fund strategic planning session under the Education Management sub-programme	565
Shifts within the programme as a percentage of the programme budget					
<b>Virements to other programmes as a percentage of the programme budget</b>			<b>-0,1%</b>		
<b>Programme 5: Early Childhood Development</b>			<b>Programme 2: Public Ordinary Schools Education</b>		
Compensation of employees	An amount of R123.924 million was shifted to Programme 2 to curb over expenditure on compensation of employees.	65 101	Compensation of employees	An amount was shifted from Programme 5.	65 101
Compensation of employees	An amount of R26.647 was shifted to Programme 4 to curb over expenditure on compensation of employees	26 647	<b>Programme 4: Public Special Schools Education</b>		
			Compensation of employees	An amount of R26.647 was shifted from programme 5.	26 647
Shifts within the programme as a percentage of the programme budget					
<b>Virements to other programmes as a percentage of the programme budget</b>			<b>-16,9%</b>		
<b>TOTAL</b>		<b>297 545</b>	<b>TOTAL</b>		<b>297 545</b>

## Other adjustments – R173.000 million

An amount of R80.000 million was allocated for LTSM, R8.000 million was allocated for School of the Deaf, R71.000 million was allocated for laboratories and R14.000 million was allocated for boarding schools.

## Expenditure for 2018/19 and preliminary expenditure for 2019/20

Table 7.7: Expenditure Trends

R Thousand	2018/19 Expenditure outcome				2019/20 Preliminary expenditure		
	Adjusted appropriation	Apr '18 - Sep '18 % of adjusted appropriation		Apr '18 - Mar '19 % of adjusted appropriation	Adjusted appropriation	Apr '19 - Sep '19 % of adjusted appropriation	
		Apr '18 - Sep '18				Apr '19 - Sep '19	
1. Administration	1 458 084	670 661	46,0	1 375 476	94,3	1 507 374	724 060 48,0
2. Public Ordinary Schools Education	16 884 497	8 498 961	50,3	16 781 605	99,4	17 988 904	8 964 667 49,8
3. Independent Schools Subsidies	22 176	12 869	58,0	22 176	100,0	23 418	17 564 75,0
4. Public Special Schools Education	347 429	165 117	47,5	342 038	98,4	395 521	183 301 46,3
5. Early Childhood Development	338 496	166 928	49,3	338 177	99,9	450 596	178 814 39,7
6. Infrastructure Development	1 199 570	476 067	39,7	1 226 413	102,2	944 884	545 387 57,7
7. Examination and Education Related Services	671 346	335 796	50,0	647 891	96,5	741 391	391 280 52,8
<b>Total</b>	<b>20 921 598</b>	<b>10 326 399</b>	<b>49,4</b>	<b>20 733 776</b>	<b>99,1</b>	<b>22 052 088</b>	<b>11 005 073 49,9</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>18 507 786</b>	<b>9 089 964</b>	<b>49,1</b>	<b>18 268 979</b>	<b>98,7</b>	<b>19 684 157</b>	<b>9 535 657 48,4</b>
Compensation of employees	16 565 306	8 151 100	49,2	16 457 703	99,4	17 417 348	8 700 525 50,0
Goods and services	1 942 480	938 771	48,3	1 811 243	93,2	2 266 809	835 132 36,8
Interest and rent on land	—	93	—	33	—	—	—
<b>Transfers and subsidies</b>	<b>1 423 891</b>	<b>849 420</b>	<b>59,7</b>	<b>1 413 277</b>	<b>99,3</b>	<b>1 651 113</b>	<b>999 033 60,5</b>
Provinces and municipalities	473	237	50,1	341	72,1	499	109 21,8
Departmental agencies and accounts	50 049	50 049	100,0	50 049	100,0	52 249	52 249 100,0
Higher education institutions	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—
Non-profit institutions	1 082 571	615 131	56,8	1 061 689	98,1	1 283 870	765 910 59,7
Households	290 798	184 003	63,3	301 198	103,6	314 495	180 765 57,5
<b>Payments for capital assets</b>	<b>989 921</b>	<b>387 015</b>	<b>39,1</b>	<b>1 042 497</b>	<b>105,3</b>	<b>716 818</b>	<b>470 115 65,6</b>
Buildings and other fixed structures	949 344	372 160	39,2	1 010 261	106,4	683 985	446 307 65,3
Machinery and equipment	40 577	14 855	36,6	32 236	79,4	32 833	23 808 72,5
Heritage assets	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>9 023</b>	<b>—</b>	<b>268</b>	<b>—</b>
<b>Total payments</b>	<b>20 921 598</b>	<b>10 326 399</b>	<b>49,4</b>	<b>20 733 776</b>	<b>99,1</b>	<b>22 052 088</b>	<b>11 005 073 49,9</b>

## Main expenditure trends for the first half of 2019/20

The total expenditure for 2018/19 was 99.1 percent of the 2017/18 adjusted appropriation. Expenditure in first six months of 2019/20 was R11.005 billion or 49.9 per cent of the adjusted appropriation of R22.052 billion for the whole year. In comparison, mid-year expenditure in 2018/19 was R10.326 billion or 49.4 per cent of the 2018/19 adjusted appropriation. Expenditure in the first six months of 2019/20 increased by R678.674 million compared to the first six months for the 2018/19. The main reason for the expenditure increase compared to 2018/19 is due to increase in compensation of employees and transfers and subsidies.

## Departmental receipts

Table 7.8: Departmental Receipts

R Thousand	2018/19					2019/20			
	Audited outcome					Actual receipts			
	Adjusted estimate	Apr '18 - Sep '18	Apr '18 - Sep '18 % of adjusted estimate	Apr '18 - Mar '19	Apr '18 - Mar '19 % of adjusted estimate	Budget estimate	Adjusted estimate	Apr '19 - Sep '19	Apr '19 - Sep '19 % of adjusted estimate
<b>Departmental receipts</b>	<b>28 305</b>	<b>17 120</b>	<b>60,5</b>	<b>33 803</b>	<b>119,4</b>	<b>28 992</b>	<b>28 992</b>	<b>16 860</b>	<b>58,2</b>
Sales of goods and services other than capital assets	16 800	8 845	52,6	18 180	108,2	17 424	17 424	9 417	54,0
Transfers received	—	—	—	—	—	—	—	—	—
Fines, penalties and forfeits	—	—	—	—	—	—	—	—	—
Interest, dividends and rent on land	4 260	4 917	115,4	8 381	196,7	4 320	4 320	4 862	112,5
Sales of capital assets	—	—	—	1 467	—	—	—	—	—
Financial transactions in assets and liabilities	7 245	3 358	46,3	5 775	79,7	7 248	7 248	2 581	35,6
<b>Tax receipts</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Casino taxes	—	—	—	—	—	—	—	—	—
Horse racing taxes	—	—	—	—	—	—	—	—	—
Liquor licences	—	—	—	—	—	—	—	—	—
Motor vehicle licences	—	—	—	—	—	—	—	—	—
<b>Total</b>	<b>28 305</b>	<b>17 120</b>	<b>60,5</b>	<b>33 803</b>	<b>119,4</b>	<b>28 992</b>	<b>28 992</b>	<b>16 860</b>	<b>58,2</b>

### Main departmental revenue trends for the first half of 2019/20

The total revenue collected for 2018/19 was 119.4 percent of the adjusted estimates. Revenue collected in the first six months of 2019/20 was R16.860 million of the adjusted estimates of R28.992 million. In comparison, mid-year revenue collected in 2018/19 was R17.120 million or 60.5 per cent of adjusted estimates. The revenue collection in the first six months of 2019/20 decreased by R260 thousand, compared to the revenue collected in the first six months of the 2018/19.

## Changes to transfers and subsidies, including conditional grants

### Summary of changes to transfers and subsidies per programme

Table 7.7: Expenditure Trends

R Thousand	2018/19 Expenditure outcome					2019/20 Preliminary expenditure		
	Adjusted appropriation	Apr '18 - Sep '18 % of adjusted appropriation		Apr '18 - Mar '19 % of adjusted appropriation		Adjusted appropriation	Apr '19 - Sep '19 % of adjusted appropriation	
		Apr '18 - Sep '18		Apr '18 - Mar '19			Apr '19 - Sep '19	
1. Administration	1 458 084	670 661	46,0	1 375 476	94,3	1 507 374	724 060	48,0
2. Public Ordinary Schools Education	16 884 497	8 498 961	50,3	16 781 605	99,4	17 988 904	8 964 667	49,8
3. Independent Schools Subsidies	22 176	12 869	58,0	22 176	100,0	23 418	17 564	75,0
4. Public Special Schools Education	347 429	165 117	47,5	342 038	98,4	395 521	183 301	46,3
5. Early Childhood Development	338 496	166 928	49,3	338 177	99,9	450 596	178 814	39,7
6. Infrastructure Development	1 199 570	476 067	39,7	1 226 413	102,2	944 884	545 387	57,7
7. Examination and Education Related Services	671 346	335 796	50,0	647 891	96,5	741 391	391 280	52,8
<b>Total</b>	<b>20 921 598</b>	<b>10 326 399</b>	<b>49,4</b>	<b>20 733 776</b>	<b>99,1</b>	<b>22 052 088</b>	<b>11 005 073</b>	<b>49,9</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>18 507 786</b>	<b>9 089 964</b>	<b>49,1</b>	<b>18 268 979</b>	<b>98,7</b>	<b>19 684 157</b>	<b>9 535 657</b>	<b>48,4</b>
Compensation of employees	16 565 306	8 151 100	49,2	16 457 703	99,4	17 417 348	8 700 525	50,0
Goods and services	1 942 480	938 771	48,3	1 811 243	93,2	2 266 809	835 132	36,8
Interest and rent on land	—	93	—	33	—	—	—	—
<b>Transfers and subsidies</b>	<b>1 423 891</b>	<b>849 420</b>	<b>59,7</b>	<b>1 413 277</b>	<b>99,3</b>	<b>1 651 113</b>	<b>999 033</b>	<b>60,5</b>
Provinces and municipalities	473	237	50,1	341	72,1	499	109	21,8
Departmental agencies and accounts	50 049	50 049	100,0	50 049	100,0	52 249	52 249	100,0
Higher education institutions	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—
Non-profit institutions	1 082 571	615 131	56,8	1 061 689	98,1	1 283 870	765 910	59,7
Households	290 798	184 003	63,3	301 198	103,6	314 495	180 765	57,5
<b>Payments for capital assets</b>	<b>989 921</b>	<b>387 015</b>	<b>39,1</b>	<b>1 042 497</b>	<b>105,3</b>	<b>716 818</b>	<b>470 115</b>	<b>65,6</b>
Buildings and other fixed structures	949 344	372 160	39,2	1 010 261	106,4	683 985	446 307	65,3
Machinery and equipment	40 577	14 855	36,6	32 236	79,4	32 833	23 808	72,5
Heritage assets	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>9 023</b>	<b>—</b>	<b>—</b>	<b>268</b>	<b>—</b>
<b>Total payments</b>	<b>20 921 598</b>	<b>10 326 399</b>	<b>49,4</b>	<b>20 733 776</b>	<b>99,1</b>	<b>22 052 088</b>	<b>11 005 073</b>	<b>49,9</b>

### Summary of changes to conditional grants

Table 7.10: Summary of changes to conditional grants

2019/20								
R thousand	Main Appropriation	Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
2. Public Ordinary Schools Education	728 045	15 872	—	—	—	—	15 872	743 917
National School Nutrition Programme Grant	687 691	15 872	—	—	—	—	15 872	703 563
Maths, Science and Technology Grant	40 354	—	—	—	—	—	—	40 354
4. Public Special Schools Education	26 094	—	—	—	—	—	—	26 094
Learners with Profound Intellectual Disabilities Grant	26 094	—	—	—	—	—	—	26 094
5. Early Childhood Development	2 767	—	—	—	—	—	—	2 767
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	2 767	—	—	—	—	—	—	2 767
6. Infrastructure Development	734 519	365	—	—	—	—	365	734 884
Education Infrastructure Grant	731 792	365	—	—	—	—	365	732 157
Expanded Public Works Programme Incentive Grant for Provinces	2 727	—	—	—	—	—	—	2 727
7. Examination and Education Related Services	21 919	526	—	—	—	—	526	22 445
HIV and Aids (Life Skills Education) Grant	21 919	526	—	—	—	—	526	22 445
Total	1 513 344	16 763	—	—	—	—	16 763	1 530 107



# Vote 08

## Public Works Roads and Transport

### Adjusted budget summary

Table 8.1: Adjusted Budget Summary

R thousand	2019/20			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
<b>Amount to be appropriated</b>	<b>5 456 164</b>	<b>5 458 228</b>	<b>–</b>	<b>2 064</b>
<i>of which:</i>				
Current payments	2 968 829	2 918 327	(50 502)	–
Transfers and subsidies	889 810	898 835	–	9 025
Payments for capital assets	1 597 525	1 641 066	–	43 541
Payments for financial assets	–	–	–	–
Direct Charge against Provincial Revenue Fund	–	–	–	–
Executive authority	<b>MEC for Public Works, Roads and Transport</b>			
Accounting officer	<b>Head: Public Works, Roads and Transport</b>			

### Summary of Revenue

Table 8.2: Summary of Receipts

Programme	2019/20						
	Main Appropriation	Additional Appropriation					Adjusted Appropriation
R thousand		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	
Equitable Share	3 037 745	–	–	–	(95 000)	95 000	3 037 745
Conditional grants	2 214 243	–	–	–	–	–	2 214 243
Provincial Roads Maintenance Grant	1 572 126	–	–	–	–	–	1 572 126
Public Transport Operations Grant	634 434	–	–	–	–	–	634 434
Expanded Public Works Programme Incentive Grant for Provinces	7 683	–	–	–	–	–	7 683
Own Revenue	204 176	2 064	–	–	–	–	206 240
Other	–	–	–	–	–	–	–
<b>Total Revenue</b>	<b>5 456 164</b>	<b>2 064</b>	<b>–</b>	<b>–</b>	<b>(95 000)</b>	<b>95 000</b>	<b>5 458 228</b>

### Mission

- To provide an integrated, reliable and cost-effective transport system that meets the development needs of the province.
- To deliver infrastructure that promotes sustainable economic development and job creation.

## Adjusted Estimates of Provincial Expenditure 2019

Table 8.3: Adjusted Estimates

Programme	2019/20						
	Additional Appropriation						Adjusted Appropriation
	Main Appropriation	Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	
<b>R thousand</b>							
1. Administration	260 690	—	—	—	(5 355)	—	255 335
2. Public Works Infrastructure	1 220 979	2 064	—	2 000	(25 396)	15 000	1 214 647
3. Transport Infrastructure	2 517 266	—	—	(2 000)	(45 196)	80 000	2 550 070
4. Transport Operations	1 370 248	—	—	—	(7 447)	—	1 362 801
5. Community Based Programmes	86 981	—	—	—	(11 606)	—	75 375
<b>Total</b>	<b>5 456 164</b>	<b>2 064</b>	<b>—</b>	<b>—</b>	<b>(95 000)</b>	<b>95 000</b>	<b>5 458 228</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>2 968 829</b>	<b>—</b>	<b>—</b>	<b>(10 502)</b>	<b>(95 000)</b>	<b>55 000</b>	<b>2 918 327</b>
Compensation of employees	1 124 393	—	—	(4 000)	(95 000)	—	1 025 393
Goods and services	1 844 436	—	—	(6 502)	—	55 000	1 892 934
Interest and rent on land	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>889 810</b>	<b>—</b>	<b>—</b>	<b>9 025</b>	<b>—</b>	<b>—</b>	<b>898 835</b>
Provinces and municipalities	205 480	—	—	4 000	—	—	209 480
Departmental agencies and accounts	48	—	—	(11)	—	—	37
Higher education institutions	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—
Public corporations and private enterprises	670 527	—	—	—	—	—	670 527
Non-profit institutions	—	—	—	—	—	—	—
Households	13 755	—	—	5 036	—	—	18 791
<b>Payments for capital assets</b>	<b>1 597 525</b>	<b>2 064</b>	<b>—</b>	<b>1 477</b>	<b>—</b>	<b>40 000</b>	<b>1 641 066</b>
Buildings and other fixed structures	1 491 394	2 064	—	28 594	—	40 000	1 562 052
Machinery and equipment	106 131	—	—	(27 117)	—	—	79 014
Heritage assets	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total</b>	<b>5 456 164</b>	<b>2 064</b>	<b>—</b>	<b>—</b>	<b>(95 000)</b>	<b>95 000</b>	<b>5 458 228</b>

## Programme 1: Administration

Table 8.3.1: Administration

Subprogramme	2019/20						
	Additional Appropriation						Adjusted Appropriation
	Main Appropriation	Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	
<b>R thousand</b>							
1. Office of the Mec	9 133	—	—	(60)	(853)	—	8 220
2. Management Of the Department	5 396	—	—	—	—	—	5 396
3. Corporate Support	246 161	—	—	60	(4 502)	—	241 719
<b>Total</b>	<b>260 690</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>(5 355)</b>	<b>—</b>	<b>255 335</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>250 605</b>	<b>—</b>	<b>—</b>	<b>(295)</b>	<b>(5 355)</b>	<b>—</b>	<b>244 955</b>
Compensation of employees	168 209	—	—	—	(5 355)	—	162 854
Goods and services	82 396	—	—	(295)	—	—	82 101
Interest and rent on land	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>2 374</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>2 374</b>
Provinces and municipalities	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—
Households	2 374	—	—	—	—	—	2 374
<b>Payments for capital assets</b>	<b>7 711</b>	<b>—</b>	<b>—</b>	<b>295</b>	<b>—</b>	<b>—</b>	<b>8 006</b>
Buildings and other fixed structures	—	—	—	—	—	—	—
Machinery and equipment	7 711	—	—	295	—	—	8 006
Heritage assets	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total</b>	<b>260 690</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>(5 355)</b>	<b>—</b>	<b>255 335</b>

## Programme 2: Public Works Infrastructure

Table 8.3.2: Public Works Infrastructure

Subprogramme		2019/20							
		Additional Appropriation							
	Main						Total		
R thousand	Appropriation	Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	Additional Appropriation	Adjusted Appropriation	
1. Programme Support	4 510	—	—	1 796	—	—	1 796	6 306	
2. Design	22 797	—	—	696	(4 052)	—	(3 356)	19 441	
3. Construction	411 513	2 064	—	2 938	—	—	5 002	416 515	
4. Maintenance	31 118	—	—	—	(4 551)	—	(4 551)	26 567	
5. Property Management	751 041	—	—	(3 430)	(16 793)	15 000	(5 223)	745 818	
<b>Total</b>	<b>1 220 979</b>	<b>2 064</b>	<b>—</b>	<b>2 000</b>	<b>(25 396)</b>	<b>15 000</b>	<b>(6 332)</b>	<b>1 214 647</b>	
<b>Economic classification</b>									
<b>Current payments</b>	<b>619 979</b>	<b>—</b>	<b>—</b>	<b>(2 045)</b>	<b>(25 396)</b>	<b>15 000</b>	<b>(12 441)</b>	<b>607 538</b>	
Compensation of employees	330 891	—	—	(2 000)	(25 396)	—	(27 396)	303 495	
Goods and services	289 088	—	—	(45)	—	15 000	14 955	304 043	
Interest and rent on land	—	—	—	—	—	—	—	—	
<b>Transfers and subsidies</b>	<b>208 883</b>	<b>—</b>	<b>—</b>	<b>4 000</b>	<b>—</b>	<b>—</b>	<b>4 000</b>	<b>212 883</b>	
Provinces and municipalities	205 480	—	—	4 000	—	—	4 000	209 480	
Departmental agencies and accounts	48	—	—	(11)	—	—	(11)	37	
Higher education institutions	—	—	—	—	—	—	—	—	
Foreign governments and international organisations	—	—	—	—	—	—	—	—	
Public corporations and private enterprises	—	—	—	—	—	—	—	—	
Non-profit institutions	—	—	—	—	—	—	—	—	
Households	3 355	—	—	11	—	—	11	3 366	
<b>Payments for capital assets</b>	<b>392 117</b>	<b>2 064</b>	<b>—</b>	<b>45</b>	<b>—</b>	<b>—</b>	<b>2 109</b>	<b>394 226</b>	
Buildings and other fixed structures	385 846	2 064	—	939	—	—	3 003	388 849	
Machinery and equipment	6 271	—	—	(894)	—	—	(894)	5 377	
Heritage assets	—	—	—	—	—	—	—	—	
Specialised military assets	—	—	—	—	—	—	—	—	
Biological assets	—	—	—	—	—	—	—	—	
Land and sub-soil assets	—	—	—	—	—	—	—	—	
Software and other intangible assets	—	—	—	—	—	—	—	—	
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	
<b>Total</b>	<b>1 220 979</b>	<b>2 064</b>	<b>—</b>	<b>2 000</b>	<b>(25 396)</b>	<b>15 000</b>	<b>(6 332)</b>	<b>1 214 647</b>	

## Programme 3: Transport Infrastructure

Table 8.3.3: Transport Infrastructure

Subprogramme		2019/20						
		Additional Appropriation						
	Main						Total	
R thousand	Appropriation	Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	Additional Appropriation	Adjusted Appropriation
1. Programme Support	2 590	—	—	—	(283)	—	(283)	2 307
2. Infrastructure Planning	64 817	—	—	(3 246)	(1 454)	—	(4 700)	60 117
3. Design	98 422	—	—	68 247	(2 591)	—	65 656	164 078
4. Construction	1 111 670	—	—	(128 538)	(4 330)	40 000	(92 868)	1 018 802
5. Maintenance	1 239 767	—	—	61 537	(36 538)	40 000	64 999	1 304 766
<b>Total</b>	<b>2 517 266</b>	<b>—</b>	<b>—</b>	<b>(2 000)</b>	<b>(45 196)</b>	<b>80 000</b>	<b>32 804</b>	<b>2 550 070</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>1 385 793</b>	<b>—</b>	<b>—</b>	<b>(34 680)</b>	<b>(45 196)</b>	<b>40 000</b>	<b>(39 876)</b>	<b>1 345 917</b>
Compensation of employees	452 217	—	—	(2 000)	(45 196)	—	(47 196)	405 021
Goods and services	933 576	—	—	(32 680)	—	40 000	7 320	940 896
Interest and rent on land	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>7 424</b>	<b>—</b>	<b>—</b>	<b>5 025</b>	<b>—</b>	<b>—</b>	<b>5 025</b>	<b>12 449</b>
Provinces and municipalities	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—
Households	7 424	—	—	5 025	—	—	5 025	12 449
<b>Payments for capital assets</b>	<b>1 124 049</b>	<b>—</b>	<b>—</b>	<b>27 655</b>	<b>—</b>	<b>40 000</b>	<b>67 655</b>	<b>1 191 704</b>
Buildings and other fixed structures	1 104 955	—	—	27 655	—	40 000	67 655	1 172 610
Machinery and equipment	19 094	—	—	—	—	—	—	19 094
Heritage assets	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total</b>	<b>2 517 266</b>	<b>—</b>	<b>—</b>	<b>(2 000)</b>	<b>(45 196)</b>	<b>80 000</b>	<b>32 804</b>	<b>2 550 070</b>

## Programme 4: Transport Operations

Table 8.3.4: Transport Operations

Subprogramme		2019/20						
		Additional Appropriation						
	Main				Declared		Total	
R thousand	Appropriation	Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Unspent Funds	Other Adjustments	Additional Appropriation	Adjusted Appropriation
1. Programme Support	2 730	–	–	284	–	–	284	3 014
2. Public Transport Services	1 284 923	–	–	(1 101)	(4 732)	–	(5 833)	1 279 090
3. Transport Safety and Compliance	55 919	–	–	–	(1 934)	–	(1 934)	53 985
4. Transport Systems	16 504	–	–	817	–	–	817	17 321
5. Infrastructure Operations	10 172	–	–	–	(781)	–	(781)	9 391
<b>Total</b>	<b>1 370 248</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(7 447)</b>	<b>–</b>	<b>(7 447)</b>	<b>1 362 801</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>626 021</b>	<b>–</b>	<b>–</b>	<b>26 238</b>	<b>(7 447)</b>	<b>–</b>	<b>18 791</b>	<b>644 812</b>
Compensation of employees	120 747	–	–	–	(7 447)	–	(7 447)	113 300
Goods and services	505 274	–	–	26 238	–	–	26 238	531 512
Interest and rent on land	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>671 029</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>671 029</b>
Provinces and municipalities	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–
Public corporations and private enterprises	670 527	–	–	–	–	–	–	670 527
Non-profit institutions	–	–	–	–	–	–	–	–
Households	502	–	–	–	–	–	–	502
<b>Payments for capital assets</b>	<b>73 198</b>	<b>–</b>	<b>–</b>	<b>(26 238)</b>	<b>–</b>	<b>–</b>	<b>(26 238)</b>	<b>46 960</b>
Buildings and other fixed structures	593	–	–	–	–	–	–	593
Machinery and equipment	72 605	–	–	(26 238)	–	–	(26 238)	46 367
Heritage assets	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>1 370 248</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(7 447)</b>	<b>–</b>	<b>(7 447)</b>	<b>1 362 801</b>

## Programme 5: Community Based Programmes

Table 8.3.5: Community Based Programmes

Subprogramme	Main Appropriation	2019/20						Adjusted Appropriation
		Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
R thousand								
1. Programme Support	2 319	–	–	150	(1 212)	–	(1 062)	1 257
2. Community Development	50 557	–	–	(476)	(9 031)	–	(9 507)	41 050
3. Innovation and Empowerment	18 192	–	–	–	(1 363)	–	(1 363)	16 829
4. EPWP Co-Ordination and Monitoring	15 913	–	–	326	–	–	326	16 239
<b>Total</b>	<b>86 981</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(11 606)</b>	<b>–</b>	<b>(11 606)</b>	<b>75 375</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>86 431</b>	<b>–</b>	<b>–</b>	<b>280</b>	<b>(11 606)</b>	<b>–</b>	<b>(11 326)</b>	<b>75 105</b>
Compensation of employees	52 329	–	–	–	(11 606)	–	(11 606)	40 723
Goods and services	34 102	–	–	280	–	–	280	34 382
Interest and rent on land	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>100</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>100</b>
Provinces and municipalities	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–
Households	100	–	–	–	–	–	–	100
<b>Payments for capital assets</b>	<b>450</b>	<b>–</b>	<b>–</b>	<b>(280)</b>	<b>–</b>	<b>–</b>	<b>(280)</b>	<b>170</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–
Machinery and equipment	450	–	–	(280)	–	–	(280)	170
Heritage assets	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>86 981</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(11 606)</b>	<b>–</b>	<b>(11 606)</b>	<b>75 375</b>

## Goods and Services

Table 8.4: Summary of Goods and Services

2019/20								
		Additional Appropriation						
	Main						Total	
R thousand	Appropriation	Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	Additional Appropriation	Adjusted Appropriation
Goods and services	1 844 436	—	—	(6 502)	—	55 000	48 498	1 892 934
Administrative fees	1 559	—	—	—	—	—	—	1 559
Advertising	609	—	—	—	—	—	—	609
Minor Assets	3 145	—	—	(100)	—	—	(100)	3 045
Audit cost: External	12 091	—	—	—	—	—	—	12 091
Bursaries: Employees	—	—	—	—	—	—	—	—
Catering: Departmental activities	1 759	—	—	(85)	—	—	(85)	1 674
Communication (G&S)	13 707	—	—	—	—	—	—	13 707
Computer services	1 557	—	—	—	—	—	—	1 557
Consultants and professional services: Business and advisory services	25 763	—	—	60	—	—	60	25 823
Infrastructure and planning	141 160	—	—	(91 877)	—	—	(91 877)	49 283
Laboratory services	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—
Legal costs	12 117	—	—	—	—	—	—	12 117
Contractors	621 164	—	—	63 437	—	40 000	103 437	724 601
Agency and support / outsourced services	62 287	—	—	—	—	—	—	62 287
Entertainment	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	56 634	—	—	(5 000)	—	—	(5 000)	51 634
Housing	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	9 255	—	—	—	—	—	—	9 255
Inventory: Farming supplies	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—
Inventory: Chemicals, fuel, oil, gas, wood and coal	17 120	—	—	—	—	—	—	17 120
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	51 529	—	—	(330)	—	—	(330)	51 199
Inventory: Medical supplies	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—
Inventory: Other supplies	1 427	—	—	(115)	—	—	(115)	1 312
Consumable supplies	2 620	—	—	—	—	—	—	2 620
Consumable: Stationery, printing and office supplies	13 986	—	—	—	—	—	—	13 986
Operating leases	42 004	—	—	(200)	—	—	(200)	41 804
Property payments	201 209	—	—	323	—	15 000	15 323	216 532
Transport provided: Departmental activity	466 446	—	—	26 990	—	—	26 990	493 436
Travel and subsistence	44 576	—	—	395	—	—	395	44 971
Training and development	33 070	—	—	—	—	—	—	33 070
Operating payments	7 433	—	—	—	—	—	—	7 433
Venues and facilities	209	—	—	—	—	—	—	209
Rental and hiring	—	—	—	—	—	—	—	—

## Infrastructure payments

Table 8.5: Summary of departmental infrastructure by category

2019/20								
		Additional Appropriation						
	Main						Total	
R thousand	Appropriation	Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	Additional Appropriation	Adjusted Appropriation
Existing infrastructure assets	2 164 355	2 064	–	(330 446)	–	95 000	(233 382)	1 930 973
Maintenance and repairs	694 339	2 064	–	28 113	–	55 000	85 177	779 516
Upgrades and additions	479 272	–	–	(146 905)	–	40 000	(106 905)	372 367
Rehabilitation and refurbishment	990 744	–	–	(211 654)	–	–	(211 654)	779 090
New infrastructure assets	394 497	–	–	9 132	–	–	9 132	403 629
Infrastructure transfers	–	–	–	–	–	–	–	–
Infrastructure transfers - Current	–	–	–	–	–	–	–	–
Infrastructure transfers - Capital	–	–	–	–	–	–	–	–
Infrastructure: Payments for financial assets	–	–	–	–	–	–	–	–
Infrastructure: Leases	37 791	–	–	(2 650)	–	–	(2 650)	35 141
Non Infrastructure	–	–	–	–	–	–	–	–
Capital infrastructure	1 864 513	–	–	(349 427)	–	40 000	(309 427)	1 555 086
Current infrastructure	732 130	2 064	–	25 463	–	55 000	82 527	814 657
Total Infrastructure (including non infrastructure)	2 596 643	2 064	–	(323 964)	–	95 000	(226 900)	2 369 743

## Details of adjustments to Estimates of Provincial Expenditure 2019

### Roll-overs - R2.064 million

#### Programme2: Public Works Infrastructure

R2.064 million has been rolled over for the construction of the Mpumalanga Parliamentary Village.

### Virements and shifts

Table 8.6: Details on virements per programme and economic classification

Programmes					
1. Administration 2. Public Works Infrastructure 3. Transport Infrastructure 4. Transport Operations 5. Community Based Programmes					
FROM			TO		
Programme by Economic classification	Motivation	R thousand	Programme by Economic classification	Motivation	R thousand
<b>Programme 1: Administration</b>		<b>(295)</b>	<b>Programme 1: Administration</b>		<b>295</b>
Goods and services	Funds from Goods and Services to cater for procurement of office equipment	(295)	Machinery and equipment	To cater for procurement of office and IT equipment	295
Shifts within the programme as a percentage of the programme budget		-0.1%			
<b>Virements to other programmes as a percentage of the programme budget</b>					
<b>Programme 2: Public Works Infrastructure</b>		<b>(2 045)</b>	<b>Programme 2: Public Works Infrastructure</b>		<b>2 045</b>
Compensation of employees	Anticipated savings to be transferred to relieve some of the pressure on property rates and taxes	(2 000)	Provinces and municipalities	Savings from compensation of employees to cater for the anticipated over-expenditure due to budget pressures on property rates and taxes	2 000
Goods and services	Reprioritisation of funds to provide for procurement of capital assets	(45)	Machinery and equipment	Funds reprioritized from goods and services to provide for procurement of capital assets	45
Shifts within the programme as a percentage of the programme budget		-0.2%			
<b>Virements to other programmes as a percentage of the programme budget</b>					
<b>Programme 3: Transport Infrastructure</b>		<b>(34 680)</b>	<b>Programme 3: Transport Infrastructure</b>		<b>32 680</b>
Goods and services	Reclassification of Design projects under goods and services to capital	(27 655)	Buildings and other fixed structures	Reclassification of Designs to Building and other fixed structures	27 655
Goods and services	Savings on operational costs to cater for claim against the state and leave gratuities already incurred.	(5 025)	Households	Saving from goods and services to cater over-expenditure already incurred on settlements of claim against the state and on leave gratuities	5 025
			<b>Programme 2: Public Works Infrastructure</b>		<b>2 000</b>
Compensation of employees	Anticipated savings to be transferred to relieve some of the pressure on property rates and taxes	(2 000)	Provinces and municipalities	Savings from compensation of employees to cater for the anticipated over-expenditure due to budget pressures on property rates and taxes	2 000
Shifts within the programme as a percentage of the programme budget		-1.3%			
<b>Virements to other programmes as a percentage of the programme budget</b>		-0.1%			
<b>Programme 4: Transport Operations</b>		<b>(26 238)</b>	<b>Programme 4: Transport Operations</b>		<b>26 238</b>
Machinery and equipment	Savings from Machinery and equipment reprioritised to cater for budget pressure on operational budget	(26 238)	Goods and services	To cater the over expenditure on Goods & Services Operational budget	26 238
Shifts within the programme as a percentage of the programme budget		-1.9%			
<b>Virements to other programmes as a percentage of the programme budget</b>					
<b>Programme 5: Community Based Programmes</b>		<b>(280)</b>	<b>Programme 5: Community Based Programmes</b>		<b>280</b>
Machinery and equipment	Funds reprioritized from capital assets to goods and services to cater for operational costs	(280)	Goods and services	Savings from realised from procurement of capital assets prioritisised to augment operational costs	280
Shifts within the programme as a percentage of the programme budget		-0.3%			
<b>Virements to other programmes as a percentage of the programme budget</b>					
<b>TOTAL</b>		<b>(63 538)</b>	<b>TOTAL</b>		<b>63 538</b>

## Declared Unspent Funds – R95.000 million

### Overall compensation of employees

R95.000 million is declared unspent as savings realized from compensation of employees. The savings were realized as a result of terminations without replacement, delays in the delivery of subsidized motor vehicles and delays in the appointment of vacant funded positions.

## Other adjustments – R95.000 million

### Self-financing expenditure

### Programme 2: Public Works Infrastructure

The Department received funding of R15.0 million which will be used for building maintenance backlog of the Riverside Government Complex.

### Programme 3: Transport Infrastructure

The Department received funding of R80.0 million, of which, R40.0 million will be used for paving of Municipal roads and R40.0 million will be used to accelerate maintenance of roads infrastructure.

## Expenditure for 2018/19 and preliminary expenditure for 2019/20

Table 8.7: Expenditure Trends

R Thousand	2018/19 Expenditure outcome					2019/20 Preliminary expenditure		
	Adjusted appropriation	Apr '18 - Sep '18 % of adjusted appropriation		Apr '18 - Mar '19 % of adjusted appropriation		Adjusted appropriation	Apr '19 - Sep '19 % of adjusted appropriation	
		Apr '18 - Sep '18		Apr '18 - Mar '19			Apr '19 - Sep '19	
1. Administration	236 544	110 263	46.6	235 188	99.4	255 335	118 575	46.4
2. Public Works Infrastructure	980 392	430 367	43.9	977 627	99.7	1 214 647	536 869	44.2
3. Transport Infrastructure	2 746 572	1 208 992	44.0	2 673 453	97.3	2 550 070	1 318 705	51.7
4. Transport Operations	1 265 815	563 599	44.5	1 243 977	98.3	1 362 801	570 672	41.9
5. Community Based Programmes	74 429	34 576	46.5	74 523	100.1	75 375	30 859	40.9
<b>Total</b>	<b>5 303 752</b>	<b>2 347 797</b>	<b>44.3</b>	<b>5 204 768</b>	<b>98.1</b>	<b>5 458 228</b>	<b>2 575 680</b>	<b>47.2</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>3 307 159</b>	<b>1 377 109</b>	<b>41.6</b>	<b>3 051 868</b>	<b>92.3</b>	<b>2 918 327</b>	<b>1 463 427</b>	<b>50.1</b>
Compensation of employees	1 027 566	481 722	46.9	1 002 042	97.5	1 025 393	492 937	48.1
Goods and services	2 279 593	895 387	39.3	2 049 826	89.9	1 892 934	970 490	51.3
Interest and rent on land	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>829 951</b>	<b>419 197</b>	<b>50.5</b>	<b>854 259</b>	<b>102.9</b>	<b>898 835</b>	<b>395 976</b>	<b>44.1</b>
Provinces and municipalities	183 030	144 976	79.2	210 064	114.8	209 480	98 305	46.9
Departmental agencies and accounts	45	—	—	36	80.0	37	31	83.8
Higher education institutions	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—
Public corporations and private enterprises	631 969	264 995	41.9	626 761	99.2	670 527	282 931	42.2
Non-profit institutions	—	—	—	—	—	—	—	—
Households	14 907	9 226	61.9	17 398	116.7	18 791	14 709	78.3
<b>Payments for capital assets</b>	<b>1 166 642</b>	<b>551 491</b>	<b>47.3</b>	<b>1 293 937</b>	<b>110.9</b>	<b>1 641 066</b>	<b>716 277</b>	<b>43.6</b>
Buildings and other fixed structures	1 083 625	519 638	48.0	1 222 212	112.8	1 562 052	701 069	44.9
Machinery and equipment	83 017	31 853	38.4	71 725	86.4	79 014	15 208	19.2
Heritage assets	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>4 704</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total payments</b>	<b>5 303 752</b>	<b>2 347 797</b>	<b>44.3</b>	<b>5 204 768</b>	<b>98.1</b>	<b>5 458 228</b>	<b>2 575 680</b>	<b>47.2</b>

## Main expenditure trends for the first half of 2019/20

The overall departmental expenditure for the first six months of the financial year is standing at 47.2 percent which is 2 percent above the expenditure percentage for the same period in the previous financial year, and is 2.8 percent below the Treasury benchmark of 50 percent. However the department projects to spend more than 100 percent at the end of the financial year due to unfunded registered budget pressures.

Compensation of employees is at 48.1 percent of adjusted budget due to backlog on settlements of performance bonuses, pay progression and non-delivery of subsidized vehicles. There were also some delays in the filling of funded vacant positions which are now ultimately filled effective from November 2019.

Goods and services are at 52.4 percent of adjusted budget due to budget pressures on building and roads maintenance services.

Transfers and subsidies are at 44.1 percent of the adjusted budget due to delays in the transfer schedule of cashflow for bus subsidies. The expenditure on transfers and subsidies is projected to exceed 100 percent at year-end due to budget pressures on municipal rates and taxes.

Payment for capital assets is at 42.6 percent of the adjusted budget due to delays in the implementation of some major coal-haulage capital projects. The cashflow from the delayed rehabilitation projects will be reprioritized to provide for shortfall on roads designs and on preventative maintenance activities as contained herein.

## Departmental receipts

Table 8.8: Departmental Receipts

	2018/19					2019/20			
	Audited outcome					Actual receipts			
	Adjusted estimate	Apr '18 - Sep '18	Apr '18 - Sep '18 % of adjusted estimate	Apr '18 - Mar '19	Apr '18 - Mar '19 % of adjusted estimate	Budget estimate	Adjusted estimate	Apr '19 - Sep '19	Apr '19 - Sep '19 % of adjusted estimate
<b>R Thousand</b>									
<b>Departmental receipts</b>	<b>25 114</b>	<b>10 974</b>	<b>43.7</b>	<b>30 596</b>	<b>121.8</b>	<b>26 520</b>	<b>26 520</b>	<b>11 883</b>	<b>44.8</b>
Sales of goods and services other than capital assets	9 875	5 232	53.0	10 878	110.2	10 428	10 428	5 719	54.8
Transfers received	—	—	—	—	—	—	—	—	—
Fines, penalties and forfeits	10 436	2 347	22.5	6 283	60.2	11 020	11 020	2 125	19.3
Interest, dividends and rent on land	1 028	1 490	144.9	3 712	361.1	1 086	1 086	1 409	129.7
Sales of capital assets	3 000	1 475	49.2	5 337	177.9	3 168	3 168	—	—
Financial transactions in assets and liabilities	775	430	55.5	4 386	565.9	818	818	2 630	321.5
<b>Tax receipts</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Casino taxes	—	—	—	—	—	—	—	—	—
Horse racing taxes	—	—	—	—	—	—	—	—	—
Liquor licences	—	—	—	—	—	—	—	—	—
Motor vehicle licences	—	—	—	—	—	—	—	—	—
<b>Total</b>	<b>25 114</b>	<b>10 974</b>	<b>43.7</b>	<b>30 596</b>	<b>121.8</b>	<b>26 520</b>	<b>26 520</b>	<b>11 883</b>	<b>44.8</b>

## Main departmental revenue trends for the first half of 2019/20

Receipts collection for the first six months of the financial year is standing at 44.8 percent which 1.1 percent up from the 43.7 percent reported during the same period in the previous financial year. The decrease is mainly on financial transaction in assets and liabilities at 321.5 percent.



No sales of assets have been held in the first six months of the financial year, however the department projects to meet the item target by the end of the financial year.

## Changes to transfers and subsidies, including conditional grants

### Summary of changes to transfers and subsidies per programme

Table 8.9: Summary of changes to transfers and subsidies per programme

2019/20								
R thousand	Main Appropriation	Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
<b>1. Administration</b>	<b>2 374</b>	–	–	–	–	–	–	<b>2 374</b>
Households	2 374	–	–	–	–	–	–	2 374
<b>2. Public Works Infrastructure</b>	<b>208 883</b>	–	–	<b>4 000</b>	–	–	<b>4 000</b>	<b>212 883</b>
Provinces and municipalities	205 480	–	–	4 000	–	–	4 000	209 480
Departmental agencies and accounts	48	–	–	(11)	–	–	(11)	37
Households	3 355	–	–	11	–	–	11	3 366
<b>3. Transport Infrastructure</b>	<b>7 424</b>	–	–	<b>5 025</b>	–	–	<b>5 025</b>	<b>12 449</b>
Households	7 424	–	–	5 025	–	–	5 025	12 449
<b>4. Transport Operations</b>	<b>671 029</b>	–	–	–	–	–	–	<b>671 029</b>
Public corporations and private enterprises	670 527	–	–	–	–	–	–	670 527
Households	502	–	–	–	–	–	–	502
<b>5. Community Based Programmes</b>	<b>100</b>	–	–	–	–	–	–	<b>100</b>
Households	100	–	–	–	–	–	–	100
<b>Total</b>	<b>889 810</b>	–	–	<b>9 025</b>	–	–	<b>9 025</b>	<b>898 835</b>

### Summary of changes to conditional grants

Table 8.10: Summary of changes to conditional grants

2019/20								
R thousand	Main Appropriation	Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
<b>3. Transport Infrastructure</b>	<b>1 572 126</b>	–	–	–	–	–	–	<b>1 572 126</b>
Provincial Roads Maintenance Grant	1 572 126	–	–	–	–	–	–	1 572 126
<b>4. Transport Operations</b>	<b>634 434</b>	–	–	–	–	–	–	<b>634 434</b>
Public Transport Operations Grant	634 434	–	–	–	–	–	–	634 434
<b>5. Community Based Programmes</b>	<b>7 683</b>	–	–	–	–	–	–	<b>7 683</b>
Expanded Public Works Programme Incentive Grant for Provinces	7 683	–	–	–	–	–	–	7 683
<b>Total</b>	<b>2 214 243</b>	–	–	–	–	–	–	<b>2 214 243</b>

There are no movements on conditional grants as allocated in the main appropriation budget.

# Vote 09

## Community Safety, Security and Liaison

### Adjusted budget summary

Table 9.1: Adjusted Budget Summary

R thousand	2019/20			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
<b>Amount to be appropriated</b>	<b>1 354 331</b>	<b>1 367 454</b>	<b>–</b>	<b>13 123</b>
<i>of which:</i>				
Current payments	1 333 054	1 341 054	–	8 000
Transfers and subsidies	4 073	4 073	–	–
Payments for capital assets	17 204	22 327	–	5 123
Payments for financial assets	–	–	–	–
Direct Charge against Provincial Revenue Fund	–	–	–	–
Executive authority	<b>MEC for Community Safety, Security and Liaison</b>			
Accounting officer	<b>Head: Community Safety, Security and Liaison</b>			

### Summary of Revenue

Table 9.2: Summary of Receipts

2019/20								
Programme		Additional Appropriation						
	Main				Declared	Total		
R thousand	Appropriation	Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Unspent Funds	Other Adjustments	Additional Appropriation	Adjusted Appropriation
Equitable Share	1 249 258	5 123	–	–	(7 000)	–	(1 877)	1 247 381
Conditional grants	3 067	–	–	–	–	–	–	3 067
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	3 067	–	–	–	–	–	–	3 067
Own Revenue	102 006	–	–	–	–	–	–	102 006
Other	–	–	–	–	–	15 000	15 000	15 000
Total Revenue	1 354 331	5 123	–	–	(7 000)	15 000	13 123	1 367 454

### Mission

To improve community and road safety through traffic management, mass mobilization, oversee the performance of the police and provision of security services.

## Adjusted Estimates of Provincial Expenditure 2019

Table 9.3: Adjusted Estimates

Programme	2019/20							
	Main Appropriation	Additional Appropriation					Adjusted Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		Total Additional Appropriation
R thousand								
1. Administration	151 953	–	–	7 400	–	5 000	12 400	164 353
2. Civilian Oversight	61 840	–	–	(400)	–	–	(400)	61 440
3. Transport Regulation	672 190	5 123	–	(7 000)	(7 000)	5 000	(3 877)	668 313
4. Security Management	468 348	–	–	–	–	5 000	5 000	473 348
<b>Total</b>	<b>1 354 331</b>	<b>5 123</b>	<b>–</b>	<b>–</b>	<b>(7 000)</b>	<b>15 000</b>	<b>13 123</b>	<b>1 367 454</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>1 333 054</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(7 000)</b>	<b>15 000</b>	<b>8 000</b>	<b>1 341 054</b>
Compensation of employees	618 841	–	–	–	(7 000)	–	(7 000)	611 841
Goods and services	714 213	–	–	–	–	15 000	15 000	729 213
Interest and rent on land	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>4 073</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>4 073</b>
Provinces and municipalities	224	–	–	–	–	–	–	224
Departmental agencies and accounts	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–
Households	3 849	–	–	–	–	–	–	3 849
<b>Payments for capital assets</b>	<b>17 204</b>	<b>5 123</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>5 123</b>	<b>22 327</b>
Buildings and other fixed structures	3 500	3 955	–	–	–	–	3 955	7 455
Machinery and equipment	13 704	1 168	–	–	–	–	1 168	14 872
Heritage assets	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–
Softw are and other intangible assets	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>1 354 331</b>	<b>5 123</b>	<b>–</b>	<b>–</b>	<b>(7 000)</b>	<b>15 000</b>	<b>13 123</b>	<b>1 367 454</b>

## Programme 1: Administration

Table 9.3.1: Administration

Subprogramme	2019/20							
	Main Appropriation	Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
R thousand								
1. Office of MEC	9,363	—	—	—	—	—	—	9,363
2. Office of HOD	4,710	—	—	—	—	—	—	4,710
3. Financial Management	80,708	—	—	7,400	—	5,000	12,400	93,108
4. Corporate Services	52,155	—	—	—	—	—	—	52,155
5. Legal Services	5,017	—	—	—	—	—	—	5,017
<b>Total</b>	<b>151,953</b>	<b>—</b>	<b>—</b>	<b>7,400</b>	<b>—</b>	<b>5,000</b>	<b>12,400</b>	<b>164,353</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>149,643</b>	<b>—</b>	<b>—</b>	<b>7,400</b>	<b>—</b>	<b>5,000</b>	<b>12,400</b>	<b>162,043</b>
Compensation of employees	96,493	—	—	—	—	—	—	96,493
Goods and services	53,150	—	—	7,400	—	5,000	12,400	65,550
Interest and rent on land	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>400</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>400</b>
Provinces and municipalities	224	—	—	—	—	—	—	224
Departmental agencies and accounts	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—
Households	176	—	—	—	—	—	—	176
<b>Payments for capital assets</b>	<b>1,910</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1,910</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—
Machinery and equipment	1,910	—	—	—	—	—	—	1,910
Heritage assets	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—
Softw are and other intangible assets	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total</b>	<b>151,953</b>	<b>—</b>	<b>—</b>	<b>7,400</b>	<b>—</b>	<b>5,000</b>	<b>12,400</b>	<b>164,353</b>

## Programme 2: Civilian Oversight

Table 9.3.2: Civilian Oversight

Subprogramme	2019/20						
	Main Appropriation	Additional Appropriation					Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	Total Additional Appropriation
<b>R thousand</b>							
1. Programme Support	385	–	–	–	–	–	385
2. Policy and Research	4 734	–	–	(200)	–	–	4 534
3. Monitoring and Evaluation	13 747	–	–	(1 250)	–	–	12 497
4. Promotion of Safety	19 099	–	–	–	–	–	19 099
5. Community Police Relations	23 875	–	–	1 050	–	–	24 925
<b>Total</b>	<b>61 840</b>	<b>–</b>	<b>–</b>	<b>(400)</b>	<b>–</b>	<b>–</b>	<b>61 440</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>60 616</b>	<b>–</b>	<b>–</b>	<b>(400)</b>	<b>–</b>	<b>–</b>	<b>60 216</b>
Compensation of employees	43 987	–	–	–	–	–	43 987
Goods and services	16 629	–	–	(400)	–	–	16 229
Interest and rent on land	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>168</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>168</b>
Provinces and municipalities	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–
Households	168	–	–	–	–	–	168
<b>Payments for capital assets</b>	<b>1 056</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>1 056</b>
Buildings and other fixed structures	–	–	–	–	–	–	–
Machinery and equipment	1 056	–	–	–	–	–	1 056
Heritage assets	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>61 840</b>	<b>–</b>	<b>–</b>	<b>(400)</b>	<b>–</b>	<b>–</b>	<b>61 440</b>

## Programme 3: Transport Regulation

Table 9.3.3: Transport Regulation

Subprogramme	2019/20						
	Main Appropriation	Additional Appropriation					Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	Total Additional Appropriation
<b>R thousand</b>							
1. Programme Support	2,582	–	–	500	–	–	500
2. Safety Engineering	7,577	–	–	(400)	–	–	(400)
3. Traffic Law Enforcement	431,698	–	–	1,000	–	–	1,000
4. Road Safety Education	37,472	–	–	(700)	–	–	(700)
5. Transport Administration and Licensing	162,266	3,955	–	(7,000)	(7,000)	5,000	(5,045)
6. Overload Control	30,595	1,168	–	(400)	–	–	768
<b>Total</b>	<b>672,190</b>	<b>5,123</b>	<b>–</b>	<b>(7,000)</b>	<b>(7,000)</b>	<b>5,000</b>	<b>(3,877)</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>654,656</b>	<b>–</b>	<b>–</b>	<b>(7,000)</b>	<b>(7,000)</b>	<b>5,000</b>	<b>(9,000)</b>
Compensation of employees	469,893	–	–	–	(7,000)	–	(7,000)
Goods and services	184,763	–	–	(7,000)	–	5,000	(2,000)
Interest and rent on land	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>3,452</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–
Households	3,452	–	–	–	–	–	3,452
<b>Payments for capital assets</b>	<b>14,082</b>	<b>5,123</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>5,123</b>
Buildings and other fixed structures	3,500	3,955	–	–	–	–	3,955
Machinery and equipment	10,582	1,168	–	–	–	–	1,168
Heritage assets	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>672,190</b>	<b>5,123</b>	<b>–</b>	<b>(7,000)</b>	<b>(7,000)</b>	<b>5,000</b>	<b>(3,877)</b>

## Programme 4: Security Management

Table 9.3.4: Security Management

Subprogramme	Main Appropriation	2019/20						Adjusted Appropriation
		Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
R thousand								
1. Programme Support	—	—	—	—	—	—	—	—
2. Provincial Security Operation	468 348	—	—	—	—	5 000	5 000	473 348
<b>Total</b>	<b>468 348</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>5 000</b>	<b>5 000</b>	<b>473 348</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>468 139</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>5 000</b>	<b>5 000</b>	<b>473 139</b>
Compensation of employees	8 468	—	—	—	—	—	—	8 468
Goods and services	459 671	—	—	—	—	5 000	5 000	464 671
Interest and rent on land	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>53</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>53</b>
Provinces and municipalities	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—
Households	53	—	—	—	—	—	—	53
<b>Payments for capital assets</b>	<b>156</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>156</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—
Machinery and equipment	156	—	—	—	—	—	—	156
Heritage assets	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total</b>	<b>468 348</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>5 000</b>	<b>5 000</b>	<b>473 348</b>

## Goods and Services

Table 9.4: Summary of Goods and Services

2019/20								
		Additional Appropriation						
R thousand	Main Appropriation	Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	Total Additional Appropriation	Adjusted Appropriation
Goods and services	714 213	—	—	—	—	15 000	15 000	729 213
Administrative fees	4 411	—	—	(200)	—	5 000	4 800	9 211
Advertising	2 730	—	—	(100)	—	—	(100)	2 630
Minor Assets	2 647	—	—	(1 500)	—	—	(1 500)	1 147
Audit cost: External	5 300	—	—	—	—	—	—	5 300
Bursaries: Employees	—	—	—	—	—	—	—	—
Catering: Departmental activities	8 769	—	—	—	—	—	—	8 769
Communication (G&S)	6 694	—	—	2 500	—	—	2 500	9 194
Computer services	21 921	—	—	—	—	—	—	21 921
Consultants and professional services: Business and advisory services	431	—	—	—	—	—	—	431
Infrastructure and planning	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—
Legal costs	800	—	—	—	—	—	—	800
Contractors	42 794	—	—	—	—	5 000	5 000	47 794
Agency and support / outsourced services	500	—	—	—	—	—	—	500
Entertainment	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	37 589	—	—	(1 500)	—	—	(1 500)	36 089
Housing	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	5 800	—	—	—	—	—	—	5 800
Inventory: Farming supplies	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	176	—	—	—	—	—	—	176
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	250	—	—	—	—	—	—	250
Consumable supplies	7 941	—	—	—	—	—	—	7 941
Consumable: Stationery, printing and office supplies	26 681	—	—	(3 500)	—	—	(3 500)	23 181
Operating leases	15 000	—	—	3 000	—	—	3 000	18 000
Property payments	471 210	—	—	1 900	—	5 000	6 900	478 110
Transport provided: Departmental activity	870	—	—	—	—	—	—	870
Travel and subsistence	44 569	—	—	(700)	—	—	(700)	43 869
Training and development	2 130	—	—	100	—	—	100	2 230
Operating payments	2 550	—	—	—	—	—	—	2 550
Venues and facilities	979	—	—	—	—	—	—	979
Rental and hiring	1 471	—	—	—	—	—	—	1 471

## Infrastructure payments

Table 9.5: Summary of departmental infrastructure by category

		2019/20						
		Additional Appropriation						
	Main						Total	
R thousand	Appropriation	Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	Additional Appropriation	Adjusted Appropriation
Existing infrastructure assets	-	-	-	-	-	-	-	-
Maintenance and repairs	-	-	-	-	-	-	-	-
Upgrades and additions	-	-	-	-	-	-	-	-
Rehabilitation and refurbishment	-	-	-	-	-	-	-	-
New infrastructure assets	-	3,955	-	-	-	-	3,955	3,955
Infrastructure transfers	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-
Infrastructure: Leases	15,000	-	-	3,000	-	-	3,000	18,000
Non Infrastructure	-	-	-	-	-	-	-	-
Capital infrastructure	-	3,955	-	-	-	-	3,955	3,955
Current infrastructure	15,000	-	-	3,000	-	-	3,000	18,000
Total Infrastructure (including non infrastructure	15,000	3,955	-	3,000	-	-	6,955	21,955

The department increased infrastructure leases with R3 million to address the pressure on the line item. The takeover of the licensing function requires the department to lease more machines for faxing and copying.

## Details of adjustments to Estimates of Provincial Expenditure 2019

### Roll-overs –R5.123 million

#### Programme 3: Transport Regulation

An amount of R5.123 million has been rolled over for payment of completion of Mkhondo Vehicle testing station and other capital assets.

### Virements and shifts

Table 9.6: Details on virements per programme and economic classification

Programmes					
1. Administration					
2. Civilian Oversight					
3. Transport Regulation					
4. Security Management					
FROM			TO		
Programme by Economic classification	Motivation	R thousand	Programme by Economic classification	Motivation	R thousand
Goods and services	To fund pressure on communication	(200)	Goods and services	To procure resources for the Community Police Forum	500
Goods and services	To fund CPF project and communication	(700)	Compensation of employees	To fund the salaries and wages in Community Police Relations	550
Compensation of employees	To cover pressure on CPR compensation	(550)			
			<b>Programme 1: Administration</b>	Communication	<b>400</b>
			Goods and services	pressure	400
Compensation of employees	To fund shortfall within the programme	(1 400)	Compensation of employees	To defray overspending for Traffic Law Enforcement	1 400
	From project which are underspending	(100)	Goods and services	To fund Training for Firearm Shooting	100
Households	Leave Gratuity	(400)	Households	Leave Gratuity	400
			<b>Programme 1: Administration</b>		<b>7 000</b>
Goods and services	Underspent funds of Stationery and maintenance of DLTC's Project	(7 000)	Goods and services	Defraying overspending on Leases	7 000
<b>TOTAL</b>		<b>(10 350)</b>	<b>TOTAL</b>		<b>10 350</b>

### Declared Unspent Funds –R 7.000 million

The department has declared an amount of R7.000 million as an unspent funds, these funds were to cater the takeover of Mbombela licensing.

### Other adjustments –R 15.000 million

#### Self-financing expenditure

The department has self-financing amounting to R15.000 million for DLTCs, Bank charges and security services

## Expenditure for 2018/19 and preliminary expenditure for 2019/20

Table 9.7: Expenditure Trends

R Thousand	2018/19 Expenditure outcome					2019/20 Preliminary expenditure		
	Adjusted appropriation	Apr '18 - Sep '18 % of adjusted appropriation		Apr '18 - Mar '19 % of adjusted appropriation		Adjusted appropriation	Apr '19 - Sep '19 % of adjusted appropriation	
		Apr '18 - Sep '18		Apr '18 - Mar '19			Apr '19 - Sep '19	
1. Administration	140 876	73 617	52,3	142 401	101,1	164 353	77 439	47,1
2. Civilian Oversight	58 957	27 359	46,4	55 048	93,4	61 440	27 185	44,2
3. Transport Regulation	596 131	282 728	47,4	584 572	98,1	668 313	314 591	47,1
4. Security Management	458 329	286 317	62,5	462 361	100,9	473 348	361 828	76,4
<b>Total</b>	<b>1 254 293</b>	<b>670 021</b>	<b>53,4</b>	<b>1 244 382</b>	<b>99,2</b>	<b>1 367 454</b>	<b>781 043</b>	<b>57,1</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>1 231 557</b>	<b>663 925</b>	<b>53,9</b>	<b>1 228 202</b>	<b>99,7</b>	<b>1 341 054</b>	<b>769 480</b>	<b>57,4</b>
Compensation of employees	559 892	278 989	49,8	548 079	97,9	611 841	293 682	48,0
Goods and services	671 665	384 936	57,3	680 123	101,3	729 213	475 798	65,2
Interest and rent on land	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>3 821</b>	<b>1 659</b>	<b>43,4</b>	<b>3 615</b>	<b>94,6</b>	<b>4 073</b>	<b>1 331</b>	<b>32,7</b>
Provinces and municipalities	212	99	46,7	278	131,1	224	128	57,1
Departmental agencies and accounts	–	2	–	2	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–
Households	3 609	1 558	43,2	3 335	92,4	3 849	1 203	31,3
<b>Payments for capital assets</b>	<b>18 915</b>	<b>4 437</b>	<b>23,5</b>	<b>12 293</b>	<b>65,0</b>	<b>22 327</b>	<b>10 232</b>	<b>45,8</b>
Buildings and other fixed structures	8 030	834	10,4	5 158	64,2	7 455	5 164	69,3
Machinery and equipment	10 885	3 603	33,1	7 135	65,5	14 872	5 068	34,1
Heritage assets	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>272</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total payments</b>	<b>1 254 293</b>	<b>670 021</b>	<b>53,4</b>	<b>1 244 382</b>	<b>99,2</b>	<b>1 367 454</b>	<b>781 043</b>	<b>57,1</b>

### Main expenditure trends for the first half of 2019/20

The Department spent R781.000 million or 57.7 per cent of the allocated budget and projects to over-spend by R218.300 million at the of 31 March 2020. Security management projects to over-spend by R211.100 million. The department had accruals amounting to R128.000 million that were paid in the month of April and May as a result the spending is beyond 50 percent.

## Departmental receipts

Table 9.8: Departmental Receipts

R Thousand	2018/19					2019/20			
	Audited outcome					Actual receipts			
	Adjusted estimate	Apr '18 - Sep '18	Apr '18 - Sep '18 % of adjusted estimate	Apr '18 - Mar '19	Apr '18 - Mar '19 % of adjusted estimate	Budget estimate	Adjusted estimate	Apr '19 - Sep '19	Apr '19 - Sep '19 % of adjusted estimate
<b>Departmental receipts</b>	<b>97 932</b>	<b>39 920</b>	<b>40,8</b>	<b>114 187</b>	<b>116,6</b>	<b>96 707</b>	<b>96 707</b>	<b>56 632</b>	<b>58,6</b>
Sales of goods and services other than capital assets	50 179	20 034	39,9	53 565	106,7	44 575	44 575	22 255	49,9
Transfers received	—	—	—	—	—	—	—	—	—
Fines, penalties and forfeits	36 600	14 926	40,8	50 537	138,1	42 000	42 000	31 285	74,5
Interest, dividends and rent on land	9 968	4 883	49,0	9 195	92,2	10 042	10 042	3 078	30,7
Sales of capital assets	86	—	—	745	866,3	90	90	—	—
Financial transactions in assets and liabilities	1 099	77	7,0	145	13,2	—	—	14	—
<b>Tax receipts</b>	<b>852 000</b>	<b>490 334</b>	<b>57,6</b>	<b>928 962</b>	<b>109,0</b>	<b>1 116 000</b>	<b>1 116 000</b>	<b>523 647</b>	<b>46,9</b>
Casino taxes	—	—	—	—	—	—	—	—	—
Horse racing taxes	—	—	—	—	—	—	—	—	—
Liquor licences	—	—	—	—	—	—	—	—	—
Motor vehicle licences	852 000	490 334	57,6	928 962	109,0	1 116 000	1 116 000	523 647	46,9
<b>Total</b>	<b>949 932</b>	<b>530 254</b>	<b>55,8</b>	<b>1 043 149</b>	<b>109,8</b>	<b>1 212 707</b>	<b>1 212 707</b>	<b>580 279</b>	<b>47,8</b>

### Main departmental revenue trends for the first half of 2019/20

The department has collected R 580.600 million or 47.8 per cent in the first half of 2019/20 financial year compared to R530.300 million collected over the same period in 2018/19 financial year. There is an under-collection in motor vehicles licenses, which collected R523.700 million.

The under-collection by vehicle licenses is main factor behind the total decline in revenue collections due to none transferring of revenue by the Municipalities

## Changes to transfers and subsidies, including conditional grants

### Summary of changes to transfers and subsidies per programme

Table 9.9: Summary of changes to transfers and subsidies per programme

R thousand	2019/20						
	Additional Appropriation						Adjusted Appropriation
	Main Appropriation	Unforeseeable / Roll-overs	Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	Total Additional Appropriation
<b>1. Administration</b>	<b>400</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>400</b>
Provinces and municipalities	224	—	—	—	—	—	224
Households	176	—	—	—	—	—	176
<b>2. Civilian Oversight</b>	<b>168</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>168</b>
Households	168	—	—	—	—	—	168
<b>3. Transport Regulation</b>	<b>3 452</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>3 452</b>
Households	3 452	—	—	—	—	—	3 452
<b>4. Security Management</b>	<b>53</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>53</b>
Households	53	—	—	—	—	—	53
<b>Total</b>	<b>4 073</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>4 073</b>



## Summary of changes to conditional grants

Table 9.10: Summary of changes to conditional grants

2019/20								
R thousand	Main Appropriation	Additional Appropriation					Adjusted Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		Total Additional Appropriation
2. Civilian Oversight	3 067	-	-	-	-	-	-	3 067
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	3 067	-	-	-	-	-	-	3 067
Total	3 067	-	-	-	-	-	-	3 067

The department is currently embarking in the project of recruiting volunteers on an annual contractual basis to monitor the safety of tourist in the province. The national Department of Public Works provided a grant of R3.000 million to compliment the department budget for the payments of monthly stipends. The spending as of the end of September is at 50 percent.

# Vote 10

## Health

### Adjusted budget summary

Table 10.1: Adjusted Budget Summary

R thousand	2019/20			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
<b>Amount to be appropriated</b>	<b>14 386 809</b>	<b>14 280 909</b>	<b>(105 900)</b>	<b>–</b>
<i>of which:</i>				
Current payments	12 829 578	12 854 518	–	24 940
Transfers and subsidies	376 138	414 363	–	38 225
Payments for capital assets	1 181 093	1 012 028	(169 065)	–
Payments for financial assets	–	–	–	–
Direct Charge against Provincial Revenue Fund	–	–	–	–
Executive authority	<b>MEC for Health</b>			
Accounting officer	<b>Head: Health</b>			

### Summary of Revenue

Table 10.2: Summary of Receipts

Programme	2019/20						
	Main Appropriation	Additional Appropriation					Adjusted Appropriation
R thousand		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	
Equitable Share	11 053 945	57 537	–	–	(241 600)	40 000	10 909 882
Conditional grants	2 664 562	4 422	–	–	–	33 741	2 702 725
<i>Comprehensive HIV and Aids Grant</i>	1 998 197	–	–	–	–	–	1 998 197
<i>Hospital Facility Revitalisation Grant</i>	344 915	–	–	–	–	–	344 915
<i>Health Professions Training and Development Grant</i>	120 678	223	–	–	–	–	120 901
<i>National Tertiary Services Grant</i>	122 993	1 397	–	–	–	–	124 390
<i>Human Papillomavirus Vaccine Grant</i>	18 654	2 775	–	–	–	(6 076)	15 353
<i>Human Resources Capacitation Grant</i>	41 562	–	–	–	–	18 681	60 243
<i>National Health Insurance Grant (Health Professional Contracting Subcomponent)</i>	–	–	–	–	–	21 136	21 136
<i>Expanded Public Works Programme Incentive Grant for Provinces</i>	2 126	27	–	–	–	–	2 153
<i>Social Sector Expanded Public Works Programme Incentive Grant for Provinces</i>	15 437	–	–	–	–	–	15 437
Own Revenue	668 302	–	–	–	–	–	668 302
Other	–	–	–	–	–	–	–
<b>Total Revenue</b>	<b>14 386 809</b>	<b>61 959</b>	<b>–</b>	<b>–</b>	<b>(241 600)</b>	<b>73 741</b>	<b>14 280 909</b>

### Mission

To improve the quality of health and well-being of all people of Mpumalanga Province by providing need based, people centered equitable health care delivery system through an integrated network of health care services provided by a cadre of dedicated and well skilled health workers.

## Adjusted Estimates of Provincial Expenditure 2019

Table 10.3: Adjusted Estimates

Programme	2019/20						
	Additional Appropriation						Adjusted Appropriation
	Main Appropriation	Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	
R thousand							
1. Administration	322 276	–	–	73 866	–	20 000	93 866
2. District Health Services	8 795 457	2 802	–	(19 028)	(81 357)	39 817	(57 766)
3. Emergency Medical Services	435 317	–	–	1 278	–	–	1 278
4. Provincial Hospital Services	1 541 312	–	–	(96 635)	–	–	(96 635)
5. Central Hospital Services	1 327 268	1 397	–	(25 149)	–	–	(23 752)
6. Health Sciences and Training	452 353	223	–	(27 378)	–	–	(27 155)
7. Health Care Support Services	194 851	–	–	86 446	(5 000)	–	81 446
8. Health Facilities Management	1 317 975	57 537	–	6 600	(161 319)	20 000	(77 182)
<b>Total</b>	<b>14 386 809</b>	<b>61 959</b>	<b>–</b>	<b>–</b>	<b>(247 676)</b>	<b>79 817</b>	<b>(105 900)</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>12 829 578</b>	<b>2 859</b>	<b>–</b>	<b>64 940</b>	<b>(82 676)</b>	<b>39 817</b>	<b>24 940</b>
Compensation of employees	8 467 251	–	–	(9 887)	(76 600)	39 817	(46 670)
Goods and services	4 362 327	2 859	–	74 827	(6 076)	–	71 610
Interest and rent on land	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>376 138</b>	<b>–</b>	<b>–</b>	<b>18 225</b>	<b>–</b>	<b>20 000</b>	<b>38 225</b>
Provinces and municipalities	859	–	–	500	–	–	500
Departmental agencies and accounts	15 052	–	–	17 992	–	–	17 992
Higher education institutions	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–
Non-profit institutions	264 641	–	–	–	–	–	264 641
Households	95 586	–	–	(267)	–	20 000	19 733
<b>Payments for capital assets</b>	<b>1 181 093</b>	<b>59 100</b>	<b>–</b>	<b>(83 165)</b>	<b>(165 000)</b>	<b>20 000</b>	<b>(169 065)</b>
Buildings and other fixed structures	952 804	57 537	–	(107 958)	(160 000)	–	(210 421)
Machinery and equipment	228 289	1 563	–	24 793	(5 000)	20 000	41 356
Heritage assets	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>14 386 809</b>	<b>61 959</b>	<b>–</b>	<b>–</b>	<b>(247 676)</b>	<b>79 817</b>	<b>(105 900)</b>

## Programme 1: Administration

Table 10.3.1: Administration

Subprogramme	2019/20						
	Additional Appropriation						Adjusted Appropriation
	Main Appropriation	Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	
R thousand							
1. Office of the MEC	9 980	–	–	5 926	–	–	5 926
2. Management	312 296	–	–	67 940	–	20 000	87 940
<b>Total</b>	<b>322 276</b>	<b>–</b>	<b>–</b>	<b>73 866</b>	<b>–</b>	<b>20 000</b>	<b>93 866</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>282 742</b>	<b>–</b>	<b>–</b>	<b>69 640</b>	<b>–</b>	<b>–</b>	<b>69 640</b>
Compensation of employees	142 449	–	–	9 200	–	–	9 200
Goods and services	140 293	–	–	60 440	–	–	60 440
Interest and rent on land	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>25 422</b>	<b>–</b>	<b>–</b>	<b>5 226</b>	<b>–</b>	<b>20 000</b>	<b>25 226</b>
Provinces and municipalities	859	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–
Households	24 563	–	–	5 226	–	20 000	25 226
<b>Payments for capital assets</b>	<b>14 112</b>	<b>–</b>	<b>–</b>	<b>(1 000)</b>	<b>–</b>	<b>–</b>	<b>(1 000)</b>
Buildings and other fixed structures	–	–	–	–	–	–	–
Machinery and equipment	14 112	–	–	(1 000)	–	–	(1 000)
Heritage assets	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>322 276</b>	<b>–</b>	<b>–</b>	<b>73 866</b>	<b>–</b>	<b>20 000</b>	<b>93 866</b>

## Programme 2: District Health Services

Table 10.3.2: District Health Services

Subprogramme	2019/20						
	Additional Appropriation						Adjusted Appropriation
	Main Appropriation	Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	
R thousand							
1. District Management	431 666	2 775	—	5 819	(30 000)	15 060	425 320
2. Community Health Clinics	1 544 366	—	—	66 953	—	—	1 611 319
3. Community Health Centres	983 592	—	—	109 675	—	—	1 093 267
4. Community-based Services	21 738	27	—	(117)	—	—	21 648
5. Other Community Services	—	—	—	—	—	—	—
6. HIV/Aids	2 132 510	—	—	(111 890)	—	—	2 020 620
7. Nutrition	16 712	—	—	(3 654)	—	—	13 058
8. Coroner Services	—	—	—	—	—	—	—
9. District Hospitals	3 664 873	—	—	(85 814)	(45 281)	18 681	3 552 459
<b>Total</b>	<b>8 795 457</b>	<b>2 802</b>	<b>—</b>	<b>(19 028)</b>	<b>(75 281)</b>	<b>33 741</b>	<b>8 737 691</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>8 482 703</b>	<b>2 802</b>	<b>—</b>	<b>(18 797)</b>	<b>(75 281)</b>	<b>33 741</b>	<b>8 425 168</b>
Compensation of employees	5 526 431	—	—	16 300	(75 281)	39 817	5 507 267
Goods and services	2 956 272	2 802	—	(35 097)	—	(6 076)	2 917 901
Interest and rent on land	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>271 810</b>	<b>—</b>	<b>—</b>	<b>1 660</b>	<b>—</b>	<b>—</b>	<b>273 470</b>
Provinces and municipalities	—	—	—	—	—	—	—
Departmental agencies and accounts	146	—	—	—	—	—	146
Higher education institutions	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—
Non-profit institutions	264 641	—	—	—	—	—	264 641
Households	7 023	—	—	1 660	—	—	8 683
<b>Payments for capital assets</b>	<b>40 944</b>	<b>—</b>	<b>—</b>	<b>(1 891)</b>	<b>—</b>	<b>—</b>	<b>39 053</b>
Buildings and other fixed structures	—	—	—	—	—	—	—
Machinery and equipment	40 944	—	—	(1 891)	—	—	39 053
Heritage assets	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total</b>	<b>8 795 457</b>	<b>2 802</b>	<b>—</b>	<b>(19 028)</b>	<b>(75 281)</b>	<b>33 741</b>	<b>8 737 691</b>

## Programme 3: Emergency Medical Services

Table 10.3.3: Emergency Medical Services

Subprogramme	2019/20						
	Additional Appropriation						Adjusted Appropriation
	Main Appropriation	Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	
R thousand							
1. Emergency transport	413 036	—	—	1 278	—	—	414 314
2. Planned Patient Transport	22 281	—	—	—	—	—	22 281
<b>Total</b>	<b>435 317</b>	<b>—</b>	<b>—</b>	<b>1 278</b>	<b>—</b>	<b>—</b>	<b>436 595</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>385 640</b>	<b>—</b>	<b>—</b>	<b>(2 679)</b>	<b>—</b>	<b>—</b>	<b>382 961</b>
Compensation of employees	314 052	—	—	(2 000)	—	—	312 052
Goods and services	71 588	—	—	(679)	—	—	70 909
Interest and rent on land	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>807</b>	<b>—</b>	<b>—</b>	<b>807</b>
Provinces and municipalities	—	—	—	500	—	—	500
Departmental agencies and accounts	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—
Households	—	—	—	307	—	—	307
<b>Payments for capital assets</b>	<b>49 677</b>	<b>—</b>	<b>—</b>	<b>3 150</b>	<b>—</b>	<b>—</b>	<b>52 827</b>
Buildings and other fixed structures	—	—	—	—	—	—	—
Machinery and equipment	49 677	—	—	3 150	—	—	52 827
Heritage assets	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total</b>	<b>435 317</b>	<b>—</b>	<b>—</b>	<b>1 278</b>	<b>—</b>	<b>—</b>	<b>436 595</b>

## Programme 4: Provincial Hospital Services

Table 10.3.4: Provincial Hospital Services

Subprogramme	2019/20						
	Additional Appropriation						Adjusted Appropriation
	Main Appropriation	Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	
<b>R thousand</b>							
1. General (Regional) Hospitals	1 295 723	–	–	(73 301)	–	–	1 222 422
2. Tuberculosis Hospitals	199 068	–	–	(23 334)	–	–	175 734
3. Psychiatric/ Mental Hospitals	46 521	–	–	–	–	–	46 521
4. Sub-acute, Step down and Chronic Medical Hospitals	–	–	–	–	–	–	–
5. Dental Training Hospitals	–	–	–	–	–	–	–
6. Other Specialised Hospitals	–	–	–	–	–	–	–
<b>Total</b>	<b>1 541 312</b>	<b>–</b>	<b>–</b>	<b>(96 635)</b>	<b>–</b>	<b>–</b>	<b>1 444 677</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>1 536 581</b>	<b>–</b>	<b>–</b>	<b>(97 958)</b>	<b>–</b>	<b>–</b>	<b>1 438 623</b>
Compensation of employees	1 127 441	–	–	(7 289)	–	–	1 120 152
Goods and services	409 140	–	–	(90 669)	–	–	318 471
Interest and rent on land	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>1 098</b>	<b>–</b>	<b>–</b>	<b>2 039</b>	<b>–</b>	<b>–</b>	<b>3 137</b>
Provinces and municipalities	–	–	–	–	–	–	–
Departmental agencies and accounts	113	–	–	(8)	–	–	105
Higher education institutions	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–
Households	985	–	–	2 047	–	–	3 032
<b>Payments for capital assets</b>	<b>3 633</b>	<b>–</b>	<b>–</b>	<b>(716)</b>	<b>–</b>	<b>–</b>	<b>2 917</b>
Buildings and other fixed structures	–	–	–	–	–	–	–
Machinery and equipment	3 633	–	–	(716)	–	–	2 917
Heritage assets	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>1 541 312</b>	<b>–</b>	<b>–</b>	<b>(96 635)</b>	<b>–</b>	<b>–</b>	<b>1 444 677</b>

## Programme 5: Central Hospital Services

Table 10.3.5: Central Hospital Services

Subprogramme	2019/20						
	Additional Appropriation						Adjusted Appropriation
	Main Appropriation	Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	
<b>R thousand</b>							
1. Central Hospital Services	–	–	–	–	–	–	–
2. Provincial Tertiary Hospital Services	1 327 268	1 397	–	(25 149)	–	–	1 303 516
<b>Total</b>	<b>1 327 268</b>	<b>1 397</b>	<b>–</b>	<b>(25 149)</b>	<b>–</b>	<b>–</b>	<b>1 303 516</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>1 276 306</b>	<b>–</b>	<b>–</b>	<b>(12 619)</b>	<b>–</b>	<b>–</b>	<b>1 263 687</b>
Compensation of employees	896 488	–	–	2 943	–	–	899 431
Goods and services	379 818	–	–	(15 562)	–	–	364 256
Interest and rent on land	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>934</b>	<b>–</b>	<b>–</b>	<b>66</b>	<b>–</b>	<b>–</b>	<b>1 000</b>
Provinces and municipalities	–	–	–	–	–	–	–
Departmental agencies and accounts	50	–	–	–	–	–	50
Higher education institutions	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–
Households	884	–	–	66	–	–	950
<b>Payments for capital assets</b>	<b>50 028</b>	<b>1 397</b>	<b>–</b>	<b>(12 596)</b>	<b>–</b>	<b>–</b>	<b>38 829</b>
Buildings and other fixed structures	–	–	–	–	–	–	–
Machinery and equipment	50 028	1 397	–	(12 596)	–	–	38 829
Heritage assets	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>1 327 268</b>	<b>1 397</b>	<b>–</b>	<b>(25 149)</b>	<b>–</b>	<b>–</b>	<b>1 303 516</b>

## Programme 6: Health Sciences and Training

Table 10.3.6: Health Sciences and Training

Subprogramme	2019/20						
	Additional Appropriation						Adjusted Appropriation
	Main Appropriation	Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	
R thousand							
1. Nurse Training Colleges	217 978	–	–	(23 233)	–	–	194 745
2. EMS Training Colleges	4 912	–	–	(1 205)	–	–	3 707
3. Bursaries	77 905	–	–	(20 377)	–	–	57 528
4. Primary Health Care Training	5 807	–	–	2 786	–	–	8 593
5. Training Other	145 751	223	–	14 651	–	–	160 625
<b>Total</b>	<b>452 353</b>	<b>223</b>	<b>–</b>	<b>(27 378)</b>	<b>–</b>	<b>–</b>	<b>425 198</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>372 158</b>	<b>57</b>	<b>–</b>	<b>(36 657)</b>	<b>–</b>	<b>–</b>	<b>335 558</b>
Compensation of employees	304 937	–	–	(30 641)	–	–	274 296
Goods and services	67 221	57	–	(6 016)	–	–	61 262
Interest and rent on land	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>76 605</b>	<b>–</b>	<b>–</b>	<b>8 279</b>	<b>–</b>	<b>–</b>	<b>84 884</b>
Provinces and municipalities	–	–	–	–	–	–	–
Departmental agencies and accounts	14 743	–	–	18 000	–	–	32 743
Higher education institutions	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–
Households	61 862	–	–	(9 721)	–	–	52 141
<b>Payments for capital assets</b>	<b>3 590</b>	<b>166</b>	<b>–</b>	<b>1 000</b>	<b>–</b>	<b>–</b>	<b>4 756</b>
Buildings and other fixed structures	–	–	–	–	–	–	–
Machinery and equipment	3 590	166	–	1 000	–	–	4 756
Heritage assets	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>452 353</b>	<b>223</b>	<b>–</b>	<b>(27 378)</b>	<b>–</b>	<b>–</b>	<b>425 198</b>

## Programme 7: Health Care Support Services

Table 10.3.7: Health Care Support Services

Subprogramme	2019/20						
	Additional Appropriation						Adjusted Appropriation
	Main Appropriation	Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	
R thousand							
1. Laundries	35 710	–	–	6 493	–	–	42 203
2. Engineering	45 065	–	–	(1 607)	(5 000)	–	38 458
3. Forensic Services	94 014	–	–	218	–	–	94 232
4. Orthotic and Prosthetic Services	4 763	–	–	2 000	–	–	6 763
5. Medicine Trading Account	15 299	–	–	79 342	–	–	94 641
<b>Total</b>	<b>194 851</b>	<b>–</b>	<b>–</b>	<b>86 446</b>	<b>(5 000)</b>	<b>–</b>	<b>276 297</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>162 277</b>	<b>–</b>	<b>–</b>	<b>87 296</b>	<b>–</b>	<b>–</b>	<b>249 573</b>
Compensation of employees	127 094	–	–	1 600	–	–	128 694
Goods and services	35 183	–	–	85 696	–	–	120 879
Interest and rent on land	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>269</b>	<b>–</b>	<b>–</b>	<b>(202)</b>	<b>–</b>	<b>–</b>	<b>67</b>
Provinces and municipalities	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–
Households	269	–	–	(202)	–	–	67
<b>Payments for capital assets</b>	<b>32 305</b>	<b>–</b>	<b>–</b>	<b>(648)</b>	<b>(5 000)</b>	<b>–</b>	<b>26 657</b>
Buildings and other fixed structures	–	–	–	–	–	–	–
Machinery and equipment	32 305	–	–	(648)	(5 000)	–	26 657
Heritage assets	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>194 851</b>	<b>–</b>	<b>–</b>	<b>86 446</b>	<b>(5 000)</b>	<b>–</b>	<b>276 297</b>

## Programme 8: Health Facilities Management

Table 10.3.8: Health Facilities Management  
Subprogramme

Subprogramme		2019/20						
		Additional Appropriation						
	Main		Unforeseeable /	Virements and	Declared	Other	Total Additional	Adjusted
R thousand	Appropriation	Roll-overs	Unavoidable	Shifts	Unspent Funds	Adjustments	Appropriation	Appropriation
1. Community Health Facilities	973 060	57 537	–	6 600	(161 319)	20 000	(77 182)	895 878
2. Emergency Medical Rescue Services	–	–	–	–	–	–	–	–
3. District Hospital Services	77 971	–	–	–	–	–	–	77 971
4. Provincial Hospital Services	266 944	–	–	–	–	–	–	266 944
5. Central Hospital Services	–	–	–	–	–	–	–	–
6. Other Facilities	–	–	–	–	–	–	–	–
<b>Total</b>	<b>1 317 975</b>	<b>57 537</b>	<b>–</b>	<b>6 600</b>	<b>(161 319)</b>	<b>20 000</b>	<b>(77 182)</b>	<b>1 240 793</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>331 171</b>	<b>–</b>	<b>–</b>	<b>76 714</b>	<b>(1 319)</b>	<b>–</b>	<b>75 395</b>	<b>406 566</b>
Compensation of employees	28 359	–	–	–	(1 319)	–	(1 319)	27 040
Goods and services	302 812	–	–	76 714	–	–	76 714	379 526
Interest and rent on land	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>350</b>	<b>–</b>	<b>–</b>	<b>350</b>	<b>350</b>
Provinces and municipalities	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–
Households	–	–	–	350	–	–	350	350
<b>Payments for capital assets</b>	<b>986 804</b>	<b>57 537</b>	<b>–</b>	<b>(70 464)</b>	<b>(160 000)</b>	<b>20 000</b>	<b>(152 927)</b>	<b>833 877</b>
Buildings and other fixed structures	952 804	57 537	–	(107 958)	(160 000)	–	(210 421)	742 383
Machinery and equipment	34 000	–	–	37 494	–	20 000	57 494	91 494
Heritage assets	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>1 317 975</b>	<b>57 537</b>	<b>–</b>	<b>6 600</b>	<b>(161 319)</b>	<b>20 000</b>	<b>(77 182)</b>	<b>1 240 793</b>

## Goods and Services

Table 10.4: Summary of Goods and Services

2019/20								
R thousand	Main Appropriation	Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
Goods and services	4 362 327	2 859	–	74 827	–	(6 076)	71 610	4 433 937
Administrative fees	198 932	259	–	77 540	–	–	77 799	276 731
Advertising	10 533	–	–	703	–	–	703	11 236
Minor Assets	26 418	–	–	(18 763)	–	(576)	(19 339)	7 079
Audit cost: External	18 146	–	–	–	–	–	–	18 146
Bursaries: Employees	–	–	–	–	–	–	–	–
Catering: Departmental activities	9 282	–	–	(4 676)	–	–	(4 676)	4 606
Communication (G&S)	41 502	–	–	(2 328)	–	–	(2 328)	39 174
Computer services	54 836	–	–	12 725	–	–	12 725	67 561
Consultants and professional services: Business and advisory services	7 770	–	–	1 454	–	–	1 454	9 224
Infrastructure and planning	–	–	–	–	–	–	–	–
Laboratory services	687 683	–	–	(80 178)	–	–	(80 178)	607 505
Scientific and technological services	–	–	–	–	–	–	–	–
Legal costs	21 252	–	–	41 654	–	–	41 654	62 906
Contractors	172 116	–	–	(20 094)	–	–	(20 094)	152 022
Agency and support / outsourced services	103 827	–	–	6 913	–	–	6 913	110 740
Entertainment	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	102 161	–	–	3 134	–	–	3 134	105 295
Housing	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–
Inventory: Farming supplies	11 646	–	–	(11 646)	–	–	(11 646)	–
Inventory: Food and food supplies	96 788	–	–	(9 858)	–	–	(9 858)	86 930
Inventory: Chemicals, fuel, oil, gas, wood and coal	243	–	–	(122)	–	–	(122)	121
Inventory: Learner and teacher support material	16	–	–	–	–	–	–	16
Inventory: Materials and supplies	750	–	–	–	–	–	–	750
Inventory: Medical supplies	491 644	276	–	4 258	–	–	4 534	496 178
Inventory: Medicine	1 655 886	–	–	(82 028)	–	(5 500)	(87 528)	1 568 358
Medcas inventory interface	–	–	–	–	–	–	–	–
Inventory: Other supplies	11 932	–	–	(9 882)	–	–	(9 882)	2 050
Consumable supplies	122 674	–	–	35 791	–	–	35 791	158 465
Consumable: Stationery, printing and office supplies	24 813	–	–	17 155	–	–	17 155	41 968
Operating leases	54 911	–	–	(67)	–	–	(67)	54 844
Property payments	336 836	–	–	116 341	–	–	116 341	453 177
Transport provided: Departmental activity	354	–	–	357	–	–	357	711
Travel and subsistence	75 825	2 324	–	8 735	–	–	11 059	86 884
Training and development	9 622	–	–	(4 405)	–	–	(4 405)	5 217
Operating payments	13 186	–	–	(9 052)	–	–	(9 052)	4 134
Venues and facilities	700	–	–	269	–	–	269	969
Rental and hiring	43	–	–	897	–	–	897	940

## Infrastructure payments

Table 10.5: Summary of departmental infrastructure by category

2019/20								
		Additional Appropriation						
R thousand	Main Appropriation	Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	Total Additional Appropriation	Adjusted Appropriation
Existing infrastructure assets	472 133	57 537	–	39 425	(160 000)	–	(63 038)	409 095
Maintenance and repairs	155 237	–	–	87 958	–	–	87 958	243 195
Upgrades and additions	298 809	57 537	–	(36 681)	(160 000)	–	(139 144)	159 665
Rehabilitation and refurbishment	18 087	–	–	(11 852)	–	–	(11 852)	6 235
New infrastructure assets	635 908	–	–	(59 425)	–	–	(59 425)	576 483
Infrastructure transfers	–	–	–	–	–	–	–	–
Infrastructure transfers - Current	–	–	–	–	–	–	–	–
Infrastructure transfers - Capital	–	–	–	–	–	–	–	–
Infrastructure: Payments for financial assets	–	–	–	–	–	–	–	–
Infrastructure: Leases	11 813	–	–	–	–	–	–	11 813
Non Infrastructure	81 366	–	–	–	–	–	–	81 366
Capital infrastructure	952 804	57 537	–	(107 958)	(160 000)	–	(210 421)	742 383
Current infrastructure	167 050	–	–	87 958	–	–	87 958	255 008
Total Infrastructure (including non infrastructure items)	1 201 220	57 537	–	(20 000)	(160 000)	–	(122 463)	1 078 757

An amount of R107.900 million on Health Facility Revit Grant from Upgrades, Rehab and New infrastructure assets has been reprioritized to goods and services to address the maintenance challenge faced by the Department. The reduction of R160.000 million comprises of R130.000 million from Mapulaneng Hospital and R30.000 million from Middelburg Hospital due to slow movements of the projects.

## Details of adjustments to Estimates of Provincial Expenditure 2019

### Roll-overs- R61.959 million

#### *Programme 2: District Heath Services*

R2.802 million has been rolled over for funding of rental cars, medical supplies and accommodation in the Human Papillomavirus Vaccine Grant and Social Sector EPWP committed in 2018/19 financial year.

#### *Programme 5: Central Hospital Services*

R1.397 million has been rolled over for funding of capital medical equipment in the National Tertiary Services Grant committed in the 2018/19 financial year.

#### *Programme 6: Health Science and Training Central*

R0.223 million has been rolled over for funding of capital medical equipment and learning materials in the Health Professions Training and Development Grant committed in 2018/19 financial year.

#### *Programme 8: Health Facilities Management*

R57.537 million has been rolled over for funding of capital infrastructure projects million and medical equipment committed in 2018/19 financial year.



## Virements and shifts

Table 10.6: Details on virements per programme and economic classification

Programmes					
1. Administration 2. District Health Services 3. Emergency Medical Services 4. Provincial Hospital Services 5. Central Hospital Services 6. Health Sciences and Training 7. Health Care Support Services 8. Health Facilities Management					
FROM			TO		
Programme by			Programme by		
Economic classification	Motivation	R thousand	Economic classification	Motivation	R thousand
Machinery and equipment	Reprioritising of unspent fund <sup>1</sup>	(1 000)	Goods and services	Opening of new facilities	1 000
Programme 2: District Health Services		(42 275)	Programme 2: District Health Services		23 247
Compensation of employees	Savings realised due to delays in appointment for Soc Sector EPWP <sup>1</sup>	(465)	Goods and services	Soc Sector EPWP- bags for Community Health workers <sup>1</sup>	465
Compensation of employees	Reclassification of funds incorrectly classified on HIV grant malaria component <sup>1</sup>	(4 822)	Goods and services	HIV-grant Malaria Component- insecticides and vehicle hire <sup>1</sup>	4 822
Goods and services	Cost Containment measures on non essential items	(16 300)	Compensation of employees	Insufficient budget allocated for filled posts <sup>1</sup>	16 300
Goods and services	Cost Containment measures on non essential items	(1 660)	Households	Leave gratuity	1 660
Goods and services	Provision of one months' budget for the Depot	(17 137)	Programme 7: Health Care Support Services		19 028
Machinery and equipment	Reprioritising of unspent fund <sup>1</sup>	(1 891)	Goods and services	Medicine and medical supplies	17 137
			Goods and services	Medicine and medical supplies	1 891
Shifts within the programme as a percentage of the programme budget		-0.3%			
Virements to other programmes as a percentage of the programme budget		-0.2%			
Programme 3: Emergency Medical Services		(2 679)	Programme 3: Emergency Medical Services		2 679
Compensation of employees	Reclassification of funds incorrectly classified	(500)	Provinces and municipalities	Umbulance licences <sup>1</sup>	500
Compensation of employees	Reclassification of funds incorrectly classified	(1 500)	Machinery and equipment	Patient transport vehicles	1 500
Goods and services	Cost Containment measures on non essential items	(679)	Machinery and equipment	Patient transport vehicles	679
Shifts within the programme as a percentage of the programme budget		-0.6%			
Virements to other programmes as a percentage of the programme budget					
Programme 4: Provincial Hospital Services		(98 682)	Programme 4: Provincial Hospital Services		2 047
Compensation of employees	Reclassification of funds incorrectly classified	(2 039)	Households	Leave gratuity	2 039
Departmental agencies and accounts	Reprioritisation of saving <sup>1</sup>	(8)	Households	Leave gratuity	8
Compensation of employees	Reclassification of funds incorrectly classified	(5 250)	Programme 1: Administration		21 355
Goods and services	Cost Containment measures on non essential items	(15 389)	Goods and services	Biometrics and rostering solution	5 250
Machinery and equipment	Reprioritising of unspent fund <sup>1</sup>	(716)	Goods and services	Biometrics and legal fees <sup>2</sup>	15 389
Goods and services	Provision of one months' budget for the Depot	(63 602)	Goods and services	Biometrics and rostering solution	716
Goods and services	Provision of one months' budget for the Depot	(3 066)	Programme 7: Health Care Support Services		67 418
Goods and services	Cost Containment measures on non essential items	(750)	Goods and services	Medicine and medical supplies <sup>2</sup>	63 602
Goods and services	Cost Containment measures on non essential items	(1 278)	Goods and services	Medicine and medical supplies	3 066
Goods and services	Cost Containment measures on non essential items	(6 584)	Compensation of employees	Insufficient budget allocated for filled posts <sup>1</sup>	750
			Programme 3: Emergency Medical Services		1 278
			Machinery and equipment	Patient transport vehicles	1 278
			Programme 8: Health Facilities Management		6 584
			Goods and services	maintenance of facilities	6 584
Shifts within the programme as a percentage of the programme budget		-0.1%			
Virements to other programmes as a percentage of the programme budget		-6.3%			
budget					

## Adjusted Estimates of Provincial Revenue and Expenditure 2019

<b>Programme 5: Central Hospital Services</b>		<b>(44 186)</b>	<b>Programme 5: Central Hospital Services</b>		<b>19 037</b>
Compensation of employees	Unfilled funded posts National Tertiary Services Grant (NTSG) <sup>1</sup>	(4 642)	Goods and services	NTSG-Renal Dialysis services <sup>1</sup>	4 642
Machinery and equipment	Reclassification of National Tertiary Services Grant (NTSG) <sup>1</sup>	-66	Households	NTSG-Leave Gratuity <sup>1</sup>	66
Machinery and equipment	Savings realised on National Tertiary Services Grant (NTSG) <sup>1</sup>	(11 386)	Goods and services	NTSG-Renal Dialysis services <sup>1</sup>	11 386
Goods and services	Cost Containment measures effected on key accounts	(2 943)	Compensation of employees	Insufficient budget allocated for filled posts	2 943
Machinery and equipment	Reprioritising unspent funds <sup>1</sup>	(12 530)	<b>Programme 1: Administration</b>		<b>25 149</b>
Goods and services	Cost Containment measures effected on key accounts	(12 619)	Goods and services	Legal Services <sup>2</sup>	12 530
			Goods and services	Legal Services <sup>2</sup>	12 619
Shifts within the programme as a percentage of the programme budget		-1.4%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>-1.9%</b>			
<b>Programme 6: Health Sciences and Training</b>		<b>(46 657)</b>	<b>Programme 6: Health Sciences and Training</b>		<b>19 279</b>
Households	Cuban students busarries <sup>1</sup>	(10 000)	Departmental agencies and accounts	HWSETA <sup>1</sup>	10 000
Compensation of employees	Reclassification of funds incorrectly classified	(8 000)	Departmental agencies and accounts	HWSETA <sup>1</sup>	8 000
Compensation of employees	Reclassification of funds incorrectly classified	(279)	Households	Leave gratuity	279
Goods and services	Cost containment effected on none essential items	(1 000)	Machinery and equipment	Learning equipment	1 000
Compensation of employees	Aligning budget to programme structure	(9 200)	<b>Programme 1: Administration</b>		<b>27 362</b>
Compensation of employees	Reclassification of funds incorrectly classified	(13 162)	Compensation of employees	Insufficient budget allocated for filled posts	9 200
Goods and services	Cost containment effected on none essential items	(5 000)	Compensation of employees	Legal Services <sup>2</sup>	13 162
Goods and services	Cost containment effected on none essential items	(16)	Households	Medico legal Claims	5 000
			<b>Programme 8: Health Facilities Management</b>		<b>16</b>
			Goods and services	maintenance of facilities	16
Shifts within the programme as a percentage of the programme budget		-4.3%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>-6.1%</b>			
<b>Programme 8: Health Facilities Management</b>		<b>(112 764)</b>	<b>Programme 8: Health Facilities Management</b>		<b>112 764</b>
Buildings and other fixed structures	Reclassification of Health Facility Revitalisation Grant(HFRG) <sup>1</sup>	(87 958)	Goods and services	HFRG-Maintenance <sup>1</sup>	87 958
Machinery and equipment	Realised savings on Health Facility Revitalisation Grant(HFRG) <sup>1</sup>	(4 456)	Goods and services	HFRG-Maintenance <sup>1</sup>	4 456
Machinery and equipment	Reclassification of Health Facility Revitalisation Grant(HFRG) <sup>1</sup>	(350)	Households	HFRG-Injury on Duty <sup>1</sup>	350
Buildings and other fixed structures	funds realised from from rescheduled infrastructure projects <sup>2</sup>	(20 000)	Machinery and equipment	Security equipments	20 000
Shifts within the programme as a percentage of the programme budget		-8.6%			
<b>Virements to other programmes as a percentage of the programme budget</b>					
<b>TOTAL</b>		<b>(348 243)</b>	<b>TOTAL</b>		<b>348 243</b>

### **Declared Unspent Funds-R 247.676 million**

#### *Programme 2: District Health Services*

R75.281 million is declared unspent due to delayed recruitment process in filling of vacant posts in compensation of employees.

R6.076 million is declared unspent on the HPV grant due to change in target group in goods and services.

#### *Programme 7: Health Care Support Services*

R5.0 million is declared unspent as is transferred to the Department of Safety and Security for additional security guards for new health facilities.

#### *Programme 8: Health Facilities Management*

R1.319 million is declared unspent for filling of vacant posts in compensation of employees

R160.000 million is declared unspent for building of Mapulaneng and Middelburg hospitals in building and other fixed structure

### Other adjustments- R 79.815 million

R18.681 million is an addition budget to the Human Resource Capacitation Grant in District Heath Services.

R21.136 million is for National Health Insurance Grant (Health Professional Contracting subcomponent) which has been an indirect grant and has been converted into a direct grant.

R40.0 million additional budget of which R 20.0 million is for litigations, R10.0 million is for hospital turnstiles and R10.0 million is for autoclaves.

## Expenditure for 2018/19 and preliminary expenditure for 2019/20

Table 10.7: Expenditure Trends

R Thousand	2018/19 Expenditure outcome					2019/20 Preliminary expenditure		
	Adjusted appropriation	Apr '18 - Sep '18 % of adjusted appropriation		Apr '18 - Mar '19 % of adjusted appropriation		Adjusted appropriation	Apr '19 - Sep '19 % of adjusted appropriation	
		Apr '18 - Sep '18	Apr '18 - Sep '18	Apr '18 - Mar '19	Apr '18 - Mar '19		Apr '19 - Sep '19	Apr '19 - Sep '19
1. Administration	268 369	171 678	64.0	289 363	107.8	416 142	255 396	61.4
2. District Health Services	8 007 074	4 296 363	53.7	8 031 679	100.3	8 737 691	4 265 119	48.8
3. Emergency Medical Services	364 097	177 708	48.8	363 412	99.8	436 595	184 374	42.2
4. Provincial Hospital Services	1 362 723	703 495	51.6	1 368 773	100.4	1 444 677	707 908	49.0
5. Central Hospital Services	1 228 932	635 385	51.7	1 222 888	99.5	1 303 516	623 066	47.8
6. Health Sciences and Training	375 435	178 446	47.5	365 838	97.4	425 198	169 677	39.9
7. Health Care Support Services	155 080	97 179	62.7	157 928	101.8	276 297	88 959	32.2
8. Health Facilities Management	1 357 881	562 006	41.4	1 256 062	92.5	1 240 793	421 564	34.0
<b>Total</b>	<b>13 119 591</b>	<b>6 822 260</b>	<b>52.0</b>	<b>13 055 943</b>	<b>99.5</b>	<b>14 280 909</b>	<b>6 716 063</b>	<b>47.0</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>11 576 519</b>	<b>6 059 544</b>	<b>52.3</b>	<b>11 577 331</b>	<b>100.0</b>	<b>12 854 518</b>	<b>6 128 257</b>	<b>47.7</b>
Compensation of employees	7 708 843	3 764 278	48.8	7 662 953	99.4	8 420 581	4 039 385	48.0
Goods and services	3 867 676	2 294 720	59.3	3 913 891	101.2	4 433 937	2 088 792	47.1
Interest and rent on land	—	546	—	487	—	—	80	—
<b>Transfers and subsidies</b>	<b>444 796</b>	<b>252 751</b>	<b>56.8</b>	<b>449 900</b>	<b>101.1</b>	<b>414 363</b>	<b>308 036</b>	<b>74.3</b>
Provinces and municipalities	1 083	758	70.0	2 326	214.8	1 359	1 039	76.5
Departmental agencies and accounts	14 359	14 091	98.1	14 185	98.8	33 044	22 570	68.3
Higher education institutions	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—
Non-profit institutions	326 364	183 025	56.1	308 946	94.7	264 641	217 985	82.4
Households	102 990	54 877	53.3	124 443	120.8	115 319	66 442	57.6
<b>Payments for capital assets</b>	<b>1 098 276</b>	<b>509 965</b>	<b>46.4</b>	<b>1 028 712</b>	<b>93.7</b>	<b>1 012 028</b>	<b>279 770</b>	<b>27.6</b>
Buildings and other fixed structures	988 978	474 192	47.9	896 065	90.6	742 383	231 542	31.2
Machinery and equipment	109 298	35 773	32.7	132 647	121.4	269 645	48 228	17.9
Heritage assets	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total payments</b>	<b>13 119 591</b>	<b>6 822 260</b>	<b>52.0</b>	<b>13 055 943</b>	<b>99.5</b>	<b>14 280 909</b>	<b>6 716 063</b>	<b>47.0</b>

### Main expenditure trends for the first half of 2019/20

The Department spent 48 per cent of its compensation of employee budget during the 2019/20 financial year's first half. This is due to outstanding payments of performance bonus, translations in rank, accelerated pay progression and overtime exceeding 30 per cent for specific categories as approved by DPSA. The high staff turn-over rate as well as delays in the recruitment processes for the Mamethlake and Bethal Hospitals earmarked staffing funds also negatively impacted on first half compensation of employee expenditure. The high growth on goods and services spending in 2019/20 is due to unpaid invoices for 2 months for Blood, NHLS

and waste. The increase in Transfers is due to the increase of the minimum wage for the community health workers which resulted an increase of their stipends.

The decline in Capital is due to the delay procurement process, and appointment of contractor for Mapulaneng Hospital and other projects.

## Departmental receipts

### Main departmental revenue trends for the first half of 2019/20

Table 10.8: Departmental Receipts

	2018/19					2019/20			
	Audited outcome					Actual receipts			
	Adjusted estimate	Apr '18 - Sep '18	Apr '18 - Sep '18 % of adjusted estimate	Apr '18 - Mar '19	Apr '18 - Mar '19 % of adjusted estimate	Budget estimate	Adjusted estimate	Apr '19 - Sep '19	Apr '19 - Sep '19 % of adjusted estimate
<b>R Thousand</b>									
<b>Departmental receipts</b>	<b>79 423</b>	<b>36 955</b>	<b>46.5</b>	<b>78 745</b>	<b>99.1</b>	<b>101 733</b>	<b>101 733</b>	<b>33 933</b>	<b>33.4</b>
Sales of goods and services other than capital assets	73 826	28 782	39.0	63 828	86.5	88 372	88 372	29 110	32.9
Transfers received	—	—	—	—	—	—	—	—	—
Fines, penalties and forfeits	—	—	—	—	—	—	—	—	—
Interest, dividends and rent on land	4 166	4 068	97.6	6 515	156.4	5 283	5 283	3 659	69.3
Sales of capital assets	288	1 760	611.1	4 138	1 436.8	4 324	4 324	—	—
Financial transactions in assets and liabilities	1 143	2 345	205.2	4 264	373.1	3 754	3 754	1 164	31.0
<b>Tax receipts</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Casino taxes	—	—	—	—	—	—	—	—	—
Horse racing taxes	—	—	—	—	—	—	—	—	—
Liquor licences	—	—	—	—	—	—	—	—	—
Motor vehicle licences	—	—	—	—	—	—	—	—	—
<b>Total</b>	<b>79 423</b>	<b>36 955</b>	<b>46.5</b>	<b>78 745</b>	<b>99.1</b>	<b>101 733</b>	<b>101 733</b>	<b>33 933</b>	<b>33.4</b>

The increase on sale of goods and services is due to payment of claims submitted to Road Accident fund, whereas the non-collection on sale of capital asset is due to disposal that has not yet taken place. The decrease on financial transaction in assets and liability in the current first half of 2019/20 results from controls in place to prevent overpayment suppliers by the Department.

## Changes to transfers and subsidies, including conditional grants

### Summary of changes to transfers and subsidies per programme

Table 10.9: Summary of changes to transfers and subsidies per programme

2019/20							
R thousand	Main Appropriation	Additional Appropriation					Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	
<b>1. Administration</b>	<b>25 422</b>	–	–	<b>5 226</b>	–	<b>20 000</b>	<b>50 648</b>
Provinces and municipalities	859	–	–	–	–	–	859
Households	24 563	–	–	5 226	–	20 000	49 789
<b>2. District Health Services</b>	<b>271 810</b>	–	–	<b>1 660</b>	–	–	<b>273 470</b>
Departmental agencies and accounts	146	–	–	–	–	–	146
Non-profit institutions	264 641	–	–	–	–	–	264 641
Households	7 023	–	–	1 660	–	–	8 683
<b>3. Emergency Medical Services</b>	<b>–</b>	–	–	<b>807</b>	–	–	<b>807</b>
Provinces and municipalities	–	–	–	500	–	–	500
Households	–	–	–	307	–	–	307
<b>4. Provincial Hospital Services</b>	<b>1 098</b>	–	–	<b>2 039</b>	–	–	<b>3 137</b>
Departmental agencies and accounts	113	–	–	(8)	–	–	105
Households	985	–	–	2 047	–	–	3 032
<b>5. Central Hospital Services</b>	<b>934</b>	–	–	<b>66</b>	–	–	<b>1 000</b>
Departmental agencies and accounts	50	–	–	–	–	–	50
Households	884	–	–	66	–	–	950
<b>6. Health Sciences and Training</b>	<b>76 605</b>	–	–	<b>8 279</b>	–	–	<b>84 884</b>
Departmental agencies and accounts	14 743	–	–	18 000	–	–	32 743
Households	61 862	–	–	(9 721)	–	–	52 141
<b>7. Health Care Support Services</b>	<b>269</b>	–	–	<b>(202)</b>	–	–	<b>67</b>
Households	269	–	–	(202)	–	–	67
<b>8. Health Facilities Management</b>	<b>–</b>	–	–	<b>350</b>	–	–	<b>350</b>
Households	–	–	–	350	–	–	350
<b>Total</b>	<b>376 138</b>	<b>–</b>	<b>–</b>	<b>18 225</b>	<b>–</b>	<b>20 000</b>	<b>414 363</b>

### Summary of changes to conditional grants

Table 10.10: Summary of changes to conditional grants

2019/20							
R thousand	Main Appropriation	Additional Appropriation					Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	
<b>2. District Health Services</b>	<b>2 054 254</b>	<b>2 802</b>	–	–	–	<b>33 741</b>	<b>2 090 797</b>
Comprehensive HIV and Aids Grant	1 998 197	–	–	–	–	–	1 998 197
Human Papillomavirus Vaccine Grant	18 654	2 775	–	–	–	(6 076)	15 353
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	15 437	27	–	–	–	–	15 464
Human Resources Capacitation Grant	21 966	–	–	–	–	18 681	40 647
National Health Insurance Grant (Health Professional Contracting Subcomponent)	–	–	–	–	–	21 136	21 136
<b>4. Provincial Hospital Services</b>	<b>11 714</b>	–	–	–	–	–	<b>11 714</b>
Human Resources Capacitation Grant	11 714	–	–	–	–	–	11 714
<b>5. Central Hospital Services</b>	<b>129 951</b>	<b>1 397</b>	–	–	–	–	<b>131 348</b>
National Tertiary Services Grant	122 993	1 397	–	–	–	–	124 390
Human Resources Capacitation Grant	6 958	–	–	–	–	–	6 958
<b>6. Health Sciences and Training</b>	<b>121 168</b>	<b>223</b>	–	–	–	–	<b>121 391</b>
Health Professions Training and Development Grant	120 678	223	–	–	–	–	120 901
Human Resources Capacitation Grant	490	–	–	–	–	–	490
<b>8. Health Facilities Management</b>	<b>347 475</b>	–	–	–	–	–	<b>347 475</b>
Hospital Facility Revitalisation Grant	344 915	–	–	–	–	–	344 915
Expanded Public Works Programme Incentive Grant for Provinces	2 126	–	–	–	–	–	2 126
Human Resources Capacitation Grant	434	–	–	–	–	–	434
<b>Total</b>	<b>2 664 562</b>	<b>4 422</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>33 741</b>	<b>2 702 725</b>

The Department has received a rollover amounting to R4.422 million on Conditional grants. The National Tertiary Services Grant, Social Sector Expanded Public Works Programme and HIV-Malaria component has reprioritized funds from compensation and machinery to goods to cater for renal dialysis, procure tools of trade for CHW's and insecticides for malaria. Health Facility Revit Grant has also reprioritized funds from building and fixed structures to fund maintenance. This reprotisation will ensure that the grants expenditure is improved

# Vote 11

## Culture, Sport and Recreation

### Adjusted budget summary

Table 11.1: Adjusted Budget Summary

R thousand	2019/20			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
<b>Amount to be appropriated</b>	<b>544 439</b>	<b>486 385</b>	<b>(58 054)</b>	<b>-</b>
<i>of which:</i>				
Current payments	397 419	404 744	-	7 325
Transfers and subsidies	13 032	16 532	-	3 500
Payments for capital assets	133 988	65 109	(68 879)	-
Payments for financial assets	-	-	-	-
Direct Charge against Provincial Revenue Fund	-	-	-	-
Executive authority	<b>MEC for Culture, Sport and Recreation</b>			
Accounting officer	<b>Head: Culture, Sport and Recreation</b>			

### Summary of Revenue

Table 11.2: Summary of Receipts

Programme		2019/20						
R thousand	Main Appropriation	Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
Equitable Share	325 373	–	–	–	(69 000)	8 000	(61 000)	264 373
Conditional grants	219 066	2 946	–	–	–	–	2 946	222 012
Community Library Services Grant	166 389	–	–	–	–	–	–	166 389
Mass Participation and Sport Development Grant	48 791	2 946	–	–	–	–	2 946	51 737
Expanded Public Works Programme Incentive Grant for Provinces	2 158	–	–	–	–	–	–	2 158
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	1 728	–	–	–	–	–	–	1 728
Own Revenue	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–
Total Revenue	544 439	2 946	–	–	(69 000)	8 000	(58 054)	486 385

### Mission

To promote social cohesion and nation building through culture, sport and information service to people of Mpumalanga.

## Adjusted Estimates of Provincial Expenditure 2019

Table 11.3: Adjusted Estimates

Programme		2019/20						
		Additional Appropriation						
	Main						Total	
R thousand	Appropriation	Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	Additional Appropriation	Adjusted Appropriation
1. Administration	112 389	—	—	(4 500)	—	—	(4 500)	107 889
2. Cultural Affairs	133 631	—	—	300	(41 308)	8 000	(33 008)	100 623
3. Library and Archives Services	193 688	—	—	(3 500)	—	—	(3 500)	190 188
4. Sports and Recreation	104 731	2 946	—	7 700	(27 692)	—	(17 046)	87 685
<b>Total</b>	<b>544 439</b>	<b>2 946</b>	<b>—</b>	<b>—</b>	<b>(69 000)</b>	<b>8 000</b>	<b>(58 054)</b>	<b>486 385</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>397 419</b>	<b>2 946</b>	<b>—</b>	<b>(3 621)</b>	<b>—</b>	<b>8 000</b>	<b>7 325</b>	<b>404 744</b>
Compensation of employees	209 059	—	—	(11 300)	—	—	(11 300)	197 759
Goods and services	188 360	2 946	—	7 679	—	8 000	18 625	206 985
Interest and rent on land	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>13 032</b>	<b>—</b>	<b>—</b>	<b>3 500</b>	<b>—</b>	<b>—</b>	<b>3 500</b>	<b>16 532</b>
Provinces and municipalities	122	—	—	—	—	—	—	122
Departmental agencies and accounts	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—
Non-profit institutions	12 210	—	—	3 500	—	—	3 500	15 710
Households	700	—	—	—	—	—	—	700
<b>Payments for capital assets</b>	<b>133 988</b>	<b>—</b>	<b>—</b>	<b>121</b>	<b>(69 000)</b>	<b>—</b>	<b>(68 879)</b>	<b>65 109</b>
Buildings and other fixed structures	120 510	—	—	—	(69 000)	—	(69 000)	51 510
Machinery and equipment	11 478	—	—	2 121	—	—	2 121	13 599
Heritage assets	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—
Software and other intangible assets	2 000	—	—	(2 000)	—	—	(2 000)	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total</b>	<b>544 439</b>	<b>2 946</b>	<b>—</b>	<b>—</b>	<b>(69 000)</b>	<b>8 000</b>	<b>(58 054)</b>	<b>486 385</b>

## Programme 1: Administration

Table 11.3.1: Administration

		2019/20						
Subprogramme		Additional Appropriation						
	Main		Unforeseeable	Virements	Declared	Other	Total	
R thousand	Appropriation	Roll-overs	/ Unavoidable	and Shifts	Unspent Funds	Adjustments	Additional Appropriation	Adjusted Appropriation
1. Office of the MEC	11 030	–	–	(1 400)	–	–	(1 400)	9 630
2. Corporate Services	101 359	–	–	(3 100)	–	–	(3 100)	98 259
<b>Total</b>	<b>112 389</b>	<b>–</b>	<b>–</b>	<b>(4 500)</b>	<b>–</b>	<b>–</b>	<b>(4 500)</b>	<b>107 889</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>107 595</b>	<b>–</b>	<b>–</b>	<b>(4 500)</b>	<b>–</b>	<b>–</b>	<b>(4 500)</b>	<b>103 095</b>
Compensation of employees	65 092	–	–	(4 800)	–	–	(4 800)	60 292
Goods and services	42 503	–	–	300	–	–	300	42 803
Interest and rent on land	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>822</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>822</b>
Provinces and municipalities	122	–	–	–	–	–	–	122
Departmental agencies and accounts	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–
Households	700	–	–	–	–	–	–	700
<b>Payments for capital assets</b>	<b>3 972</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>3 972</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–
Machinery and equipment	3 972	–	–	–	–	–	–	3 972
Heritage assets	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>112 389</b>	<b>–</b>	<b>–</b>	<b>(4 500)</b>	<b>–</b>	<b>–</b>	<b>(4 500)</b>	<b>107 889</b>

## Programme 2: Cultural Affairs

Table 11.3.2: Cultural Affairs  
Subprogramme

Subprogramme		2019/20						
		Additional Appropriation						
R thousand	Main Appropriation	Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	Total Additional Appropriation	Adjusted Appropriation
1. Management	2 059	—	—	—	—	—	—	2 059
2. Arts and Culture	96 548	—	—	5 800	(41 308)	8 000	(27 508)	69 040
3. Museum and Heritage	31 969	—	—	(5 500)	—	—	(5 500)	26 469
4. language Services	3 055	—	—	—	—	—	—	3 055
<b>Total</b>	<b>133 631</b>	<b>—</b>	<b>—</b>	<b>300</b>	<b>(41 308)</b>	<b>8 000</b>	<b>(33 008)</b>	<b>100 623</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>82 335</b>	<b>—</b>	<b>—</b>	<b>(3 321)</b>	<b>—</b>	<b>8 000</b>	<b>4 679</b>	<b>87 014</b>
Compensation of employees	47 052	—	—	(3 000)	—	—	(3 000)	44 052
Goods and services	35 283	—	—	(321)	—	8 000	7 679	42 962
Interest and rent on land	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>8 550</b>	<b>—</b>	<b>—</b>	<b>3 500</b>	<b>—</b>	<b>—</b>	<b>3 500</b>	<b>12 050</b>
Provinces and municipalities	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—
Non-profit institutions	8 550	—	—	3 500	—	—	3 500	12 050
Households	—	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>42 746</b>	<b>—</b>	<b>—</b>	<b>121</b>	<b>(41 308)</b>	<b>—</b>	<b>(41 187)</b>	<b>1 559</b>
Buildings and other fixed structures	42 746	—	—	—	(41 308)	—	(41 308)	1 438
Machinery and equipment	—	—	—	121	—	—	121	121
Heritage assets	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—
Softw are and other intangible assets	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total</b>	<b>133 631</b>	<b>—</b>	<b>—</b>	<b>300</b>	<b>(41 308)</b>	<b>8 000</b>	<b>(33 008)</b>	<b>100 623</b>

## Programme 3: Library and Archives Services

Table 11.3.3: Library and Archives Services  
Subprogramme

Subprogramme		2019/20						
		Additional Appropriation						
	Main				Declared	Other	Total	
R thousand	Appropriation	Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Unspent Funds	Adjustments	Additional Appropriation	Adjusted Appropriation
1. Management	–	–	–	–	–	–	–	–
2. Library Services	190 102	–	–	(3 500)	–	–	(3 500)	186 602
3. Archives	3 586	–	–	–	–	–	–	3 586
<b>Total</b>	<b>193 688</b>	<b>–</b>	<b>–</b>	<b>(3 500)</b>	<b>–</b>	<b>–</b>	<b>(3 500)</b>	<b>190 188</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>133 506</b>	<b>–</b>	<b>–</b>	<b>(3 500)</b>	<b>–</b>	<b>–</b>	<b>(3 500)</b>	<b>130 006</b>
Compensation of employees	73 108	–	–	(3 500)	–	–	(3 500)	69 608
Goods and services	60 398	–	–	–	–	–	–	60 398
Interest and rent on land	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>1 560</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>1 560</b>
Provinces and municipalities	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–
Non-profit institutions	1 560	–	–	–	–	–	–	1 560
Households	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>58 622</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>58 622</b>
Buildings and other fixed structures	50 072	–	–	–	–	–	–	50 072
Machinery and equipment	6 550	–	–	2 000	–	–	2 000	8 550
Heritage assets	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–
Software and other intangible assets	2 000	–	–	(2 000)	–	–	(2 000)	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>193 688</b>	<b>–</b>	<b>–</b>	<b>(3 500)</b>	<b>–</b>	<b>–</b>	<b>(3 500)</b>	<b>190 188</b>



## Programme 4: Sport and Recreation

Table 11.3.4: Sports and Recreation  
Subprogramme

R thousand	Main Appropriation	2019/20 Additional Appropriation					Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	
1. Management	3 588	—	—	—	—	—	3 588
2. Sport	47 417	—	—	1 700	(27 692)	—	21 425
3. Recreation	33 239	2 946	—	—	—	—	36 185
4. School Sports	20 487	—	—	6 000	—	—	26 487
5. 2010 FIFA World Cup	—	—	—	—	—	—	—
<b>Total</b>	<b>104 731</b>	<b>2 946</b>	<b>—</b>	<b>7 700</b>	<b>(27 692)</b>	<b>—</b>	<b>87 685</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>73 983</b>	<b>2 946</b>	<b>—</b>	<b>7 700</b>	<b>—</b>	<b>—</b>	<b>84 629</b>
Compensation of employees	23 807	—	—	—	—	—	23 807
Goods and services	50 176	2 946	—	7 700	—	—	60 822
Interest and rent on land	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>2 100</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>2 100</b>
Provinces and municipalities	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—
Non-profit institutions	2 100	—	—	—	—	—	2 100
Households	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>28 648</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>(27 692)</b>	<b>—</b>	<b>956</b>
Buildings and other fixed structures	27 692	—	—	—	(27 692)	—	—
Machinery and equipment	956	—	—	—	—	—	956
Heritage assets	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total</b>	<b>104 731</b>	<b>2 946</b>	<b>—</b>	<b>7 700</b>	<b>(27 692)</b>	<b>—</b>	<b>87 685</b>

## Goods and Services

Table 11.4: Summary of Goods and Services

R thousand	Main Appropriation	2019/20 Additional Appropriation					Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	
Goods and services	188 360	2 946	—	7 679	—	8 000	206 985
Administrative fees	4 989	—	—	2 000	—	—	6 989
Advertising	5 192	—	—	—	—	—	5 192
Minor Assets	6 446	—	—	—	—	—	6 446
Audit cost: External	5 015	—	—	—	—	—	5 015
Bursaries: Employees	—	—	—	—	—	—	—
Catering: Departmental activities	9 026	—	—	800	—	1 500	11 326
Communication (G&S)	6 009	—	—	—	—	—	6 009
Computer services	8 903	—	—	—	—	—	8 903
Consultants and professional services: Business and advisory services	7 086	—	—	(200)	—	2 200	9 086
Infrastructure and planning	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—
Legal costs	382	—	—	—	—	—	382
Contractors	10 639	—	—	1 000	—	2 300	13 939
Agency and support / outsourced services	4 381	—	—	—	—	—	4 381
Entertainment	—	—	—	—	—	—	—
Fleet services (including government motor transport)	6 000	—	—	—	—	—	6 000
Housing	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—
Inventory: Food and food supplies	550	—	—	—	—	—	550
Inventory: Chemicals, fuel, oil, gas, wood and coal	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	319	—	—	—	—	—	319
Inventory: Materials and supplies	13 384	—	—	500	—	—	13 884
Inventory: Medical supplies	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—
Inventory: Other supplies	—	2 000	—	—	—	—	2 000
Consumable supplies	6 488	—	—	—	—	—	6 488
Consumable: Stationery, printing and office supplies	4 883	—	—	—	—	—	4 883
Operating leases	14 945	—	—	—	—	—	14 945
Property payments	21 734	—	—	(1 121)	—	—	20 613
Transport provided: Departmental activity	11 452	—	—	2 500	—	1 000	14 952
Travel and subsistence	30 824	946	—	2 000	—	—	33 770
Training and development	2 019	—	—	—	—	—	2 019
Operating payments	1 021	—	—	—	—	—	1 021
Venues and facilities	1 651	—	—	200	—	—	1 851
Rental and hiring	5 022	—	—	—	—	1 000	6 022

## Infrastructure payments

Table 11.5: Summary of departmental infrastructure by category

2019/20								
R thousand	Main Appropriation	Additional Appropriation					Adjusted Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		Total Additional Appropriation
Existing infrastructure assets	16 000	-	-	-	-	-	-	16 000
Maintenance and repairs	10 200	-	-	-	-	-	-	10 200
Upgrades and additions	5 800	-	-	-	-	-	-	5 800
Rehabilitation and refurbishment	-	-	-	-	-	-	-	-
New infrastructure assets	114 710	-	-	-	(69 000)	-	(69 000)	45 710
Infrastructure transfers	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-
Infrastructure: Leases	3 000	-	-	-	-	-	-	3 000
Non Infrastructure	-	-	-	-	-	-	-	-
Capital infrastructure	120 510	-	-	-	(69 000)	-	(69 000)	51 510
Current infrastructure	13 200	-	-	-	-	-	-	13 200
Total Infrastructure (including non infrastructure i	133 710	-	-	-	(69 000)	-	(69 000)	64 710

The infrastructure budget has been reduced by R69.000 million declared as unspent funds.

## Details of adjustments to Estimates of Provincial Expenditure 2019

### Roll-overs – R 2.946 million

#### Programme 4: Sport and Recreation

R2.946 million has been received as roll over on goods and services for Mass Participation and Sport Development Grant

## Virements and shifts

Table 11.6: Details on virements per programme and economic classification

<b>Programmes</b>					
1. Administration 2. Cultural Affairs 3. Library and Archives Services 4. Sports and Recreation					
<b>FROM</b>			<b>TO</b>		
Programme by Economic classification	Motivation	R thousand	Programme by Economic classification	Motivation	R thousand
<b>Programme 1: Administration</b>		<b>(4 800)</b>	<b>Programme 1: Administration</b>		<b>300</b>
Compensation of employees	Savings realised on compensation of employees	(300)	Goods and services	To defray expenditure on goods and services	300
Compensation of employees	Reallocation of funds to goods and services	(300)	<b>Programme 2: Cultural Affairs</b>		<b>300</b>
Compensation of employees	Reallocation of funds to goods and services	(4 200)	Non-profit institutions	Funds allocated to support the National SATMA awards	300
			<b>Programme 4: Sports and Recreation</b>		<b>4 200</b>
			Goods and services	To defray over expenditure on goods and services on sports games	4 200
Shifts within the programme as a percentage of the programme budget		-0.3%			
Virements to other programmes as a percentage of the programme budget		-4.0%			
<b>Programme 2: Cultural Affairs</b>		<b>(3 321)</b>	<b>Programme 2: Cultural Affairs</b>		<b>3 321</b>
Compensation of employees	Reallocation of funds to goods and services	(3 000)	Non-profit institutions	Funds allocated to support the National SATMA awards	3 000
Goods and services	Savings realised on goods and services	(200)	Non-profit institutions	Funds allocated to support the National SATMA awards	200
Goods and services	Savings realised on goods and services	(121)	Machinery and equipment	To defray over expenditure on machinery and equipment	121
Shifts within the programme as a percentage of the programme budget		-2.5%			
Virements to other programmes as a percentage of the programme budget					
<b>Programme 3: Library and Archives Services</b>		<b>(5 500)</b>	<b>Programme 3: Library and Archives Services</b>		<b>2 000</b>
Software and other intangible assets	Funds reallocated to machinery and equipment	(2 000)	Machinery and equipment	Funds reallocated to machinery and equipment	2 000
Compensation of employees	Savings realised on compensation of employees	(3 500)	<b>Programme 4: Sports and Recreation</b>		<b>3 500</b>
			Goods and services	To defray over expenditure on goods and services on sports games	3 500
Shifts within the programme as a percentage of the programme budget		-1.0%			
Virements to other programmes as a percentage of the programme budget		-1.8%			
<b>TOTAL</b>		<b>(13 621)</b>	<b>TOTAL</b>		<b>13 621</b>

## Declared Unspent Funds – 69.0 million

### Programme 2: Cultural Affairs

R41.308 million is declared unspent on Building and other fix structures for the Cultural Hub Project.

### Programme 4: Sport and Recreation

R27.692 million is declared unspent on Building and other fix structures for High Altitude Training Centre.

## Other Adjustments –R 8.0 million

### Self- financing expenditure

### Programme 2: Cultural Affairs

An amount of R8.0 million is allocated as additional operational budget.

## Expenditure for 2018/19 and preliminary expenditure for 2019/20

Table 11.7: Expenditure Trends

R Thousand	2018/19 Expenditure outcome					2019/20 Preliminary expenditure		
	Adjusted appropriation	Apr '18 - Sep '18 % of adjusted appropriation		Apr '18 - Mar '19 % of adjusted appropriation		Adjusted appropriation	Apr '19 - Sep '19 % of adjusted appropriation	
		Apr '18 - Sep '18	adjusted appropriation	Apr '18 - Mar '19	adjusted appropriation		Apr '19 - Sep '19	adjusted appropriation
<b>Total</b>	<b>478 738</b>	<b>245 473</b>	<b>51.3</b>	<b>475 580</b>	<b>99.3</b>	<b>486 385</b>	<b>289 712</b>	<b>59.6</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>373 958</b>	<b>187 742</b>	<b>50.2</b>	<b>380 931</b>	<b>101.9</b>	<b>404 744</b>	<b>236 945</b>	<b>58.5</b>
Compensation of employees	184 261	93 801	50.9	182 954	99.3	197 759	96 493	48.8
Goods and services	189 697	93 941	49.5	197 977	104.4	206 985	140 452	67.9
Interest and rent on land	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>11 132</b>	<b>7 205</b>	<b>64.7</b>	<b>10 014</b>	<b>90.0</b>	<b>16 532</b>	<b>10 514</b>	<b>63.6</b>
Provinces and municipalities	116	59	50.9	104	89.7	122	114	93.4
Departmental agencies and accounts	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—
Non-profit institutions	10 431	6 831	65.5	8 981	86.1	15 710	9 850	62.7
Households	585	315	53.8	929	158.8	700	550	78.6
<b>Payments for capital assets</b>	<b>93 648</b>	<b>50 526</b>	<b>54.0</b>	<b>84 620</b>	<b>90.4</b>	<b>65 109</b>	<b>42 253</b>	<b>64.9</b>
Buildings and other fixed structures	70 538	37 390	53.0	66 241	93.9	51 510	35 784	69.5
Machinery and equipment	11 642	2 947	25.3	7 261	62.4	13 599	6 323	46.5
Heritage assets	9 500	8 222	86.5	9 151	96.3	—	146	—
Specialised military assets	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—
Software and other intangible assets	1 968	1 967	99.9	1 967	99.9	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>15</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total payments</b>	<b>478 738</b>	<b>245 473</b>	<b>51.3</b>	<b>475 580</b>	<b>99.3</b>	<b>486 385</b>	<b>289 712</b>	<b>59.6</b>

### Main expenditure trends for the first half of 2019/20

The department had spent 51.3 per cent of the adjusted appropriation at the midterm of the 2018/19 financial year. The spending as at mid-term of the 2019/20 financial year is at 59.6 per cent of the adjusted appropriation. The higher spending for 2019/20 is due to accruals from 2018/19 financial year.

## Departmental receipts

Table 11.8: Departmental Receipts

R Thousand	2018/19					2019/20			
	Audited outcome					Actual receipts			
	Adjusted estimate	Apr '18 - Sep '18 %		Apr '18 - Mar '19 %		Budget estimate	Adjusted estimate	Apr '19 - Sep '19 %	
		Apr '18 - Sep '18	of adjusted estimate	Apr '18 - Mar '19	of adjusted estimate			Apr '19 - Sep '19	of adjusted estimate
<b>Departmental receipts</b>	<b>1 522</b>	<b>548</b>	<b>36.0</b>	<b>2 014</b>	<b>132.3</b>	<b>1 607</b>	<b>1 607</b>	<b>674</b>	<b>41.9</b>
Sales of goods and services other than capital assets	768	345	44.9	750	97.7	810	810	323	39.9
Transfers received	—	—	—	—	—	—	—	—	—
Fines, penalties and forfeits	70	—	—	—	—	74	74	—	—
Interest, dividends and rent on land	585	202	34.5	387	66.2	618	618	351	56.8
Sales of capital assets	99	—	—	877	885.9	105	105	—	—
Financial transactions in assets and liabilities	—	1	—	—	—	—	—	—	—
<b>Tax receipts</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Casino taxes	—	—	—	—	—	—	—	—	—
Horse racing taxes	—	—	—	—	—	—	—	—	—
Liquor licences	—	—	—	—	—	—	—	—	—
Motor vehicle licences	—	—	—	—	—	—	—	—	—
<b>Total</b>	<b>1 522</b>	<b>548</b>	<b>36.0</b>	<b>2 014</b>	<b>132.3</b>	<b>1 607</b>	<b>1 607</b>	<b>674</b>	<b>41.9</b>

### Main departmental revenue trends for the first half of 2019/20

The revenue collection for the first six months of 2019/20 financial year was at 41.9 percent. Comparative collection for 2018/19 financial year was at 36 per cent. This is due to maintenance done in some of the revenue centers thus affecting the sales of goods and services.

## Changes to transfers and subsidies, including conditional grants

### Summary of changes to transfers and subsidies per programme

Table 11.9: Summary of changes to transfers and subsidies per programme

2019/20								
R thousand	Main Appropriation	Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. Administration	822	-	-	-	-	-	-	822
Provinces and municipalities	122	-	-	-	-	-	-	122
Households	700	-	-	-	-	-	-	700
2. Cultural Affairs	8 550	-	-	3 500	-	-	3 500	12 050
Non-profit institutions	8 550	-	-	3 500	-	-	3 500	12 050
3. Library and Archives Services	1 560	-	-	-	-	-	-	1 560
Non-profit institutions	1 560	-	-	-	-	-	-	1 560
4. Sports and Recreation	2 100	-	-	-	-	-	-	2 100
Non-profit institutions	2 100	-	-	-	-	-	-	2 100
Total	13 032	-	-	3 500	-	-	3 500	16 532

## Summary of changes to conditional grants

Table 11.10: Summary of changes to conditional grants

2019/20								
R thousand	Main Appropriation	Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
<b>2. Cultural Affairs</b>	<b>3 886</b>	-	-	-	-	-	-	<b>3 886</b>
Expanded Public Works Programme Incentive Grant for Provinces	2 158	-	-	-	-	-	-	2 158
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	1 728	-	-	-	-	-	-	1 728
<b>3. Library and Archives Services</b>	<b>166 389</b>	-	-	-	-	-	-	<b>166 389</b>
Community Library Services Grant	166 389	-	-	-	-	-	-	166 389
<b>4. Sports and Recreation</b>	<b>48 791</b>	<b>2 946</b>	-	-	-	-	<b>2 946</b>	<b>51 737</b>
Mass Participation and Sport Development Grant	48 791	2 946	-	-	-	-	2 946	51 737
<b>Total</b>	<b>219 066</b>	<b>2 946</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2 946</b>	<b>222 012</b>

A total amount of R2.946 million has been received as roll over from the 2018/19 financial year for the Mass Participation and Sport Development Grant.

# Vote 12

## Social Development

### Adjusted budget summary

Table 12.1: Adjusted Budget Summary

R thousand	2019/20			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
<b>Amount to be appropriated</b>	<b>1 656 599</b>	<b>1 646 592</b>	<b>(10 007)</b>	<b>–</b>
<i>of which:</i>				
Current payments	975 711	973 273	(2 438)	–
Transfers and subsidies	562 333	556 305	(6 028)	–
Payments for capital assets	118 555	117 014	(1 541)	–
Payments for financial assets	–	–	–	–
Direct Charge against Provincial Revenue Fund	–	–	–	–
Executive authority	<b>MEC for Social Development</b>			
Accounting officer	<b>Head: Social Development</b>			

### Summary of Revenue

Table 12.2: Summary of Receipts

Programme	Main Appropriation	2019/20					
		Additional Appropriation					Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	
<b>R thousand</b>							
Equitable Share	1 595 939	–	–	–	(10 400)	–	1 585 539
Conditional grants	60 660	393	–	–	–	–	61 053
<i>Expanded Public Works Programme Incentive Grant for Provinces</i>	–	393	–	–	–	–	393
<i>Social Sector Expanded Public Works Programme Incentive Grant for Provinces</i>	16 309	–	–	–	–	–	16 309
<i>Early Childhood Development Grant</i>	44 351	–	–	–	–	–	44 351
Own Revenue	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–
<b>Total Revenue</b>	<b>1 656 599</b>	<b>393</b>	<b>–</b>	<b>–</b>	<b>(10 400)</b>	<b>–</b>	<b>1 646 592</b>

### Mission

To provide, equitable, integrated and quality sustainable social development services in partnership with all stakeholders to eradicate poverty and protect vulnerable groups in all communities of Mpumalanga

## Adjusted Estimates of Provincial Expenditure 2019

Table 12.3: Adjusted Estimates  
Programme

Programme		2019/20						
R thousand	Main Appropriation	Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. Administration	355 252	393	–	7 804	–	–	8 197	363 449
2. Social Welfare Services	269 439	–	–	700	–	–	700	270 139
3. Children and Families	628 877	–	–	(8 121)	–	–	(8 121)	620 756
4. Restorative Services	204 312	–	–	4 117	(10 400)	–	(6 283)	198 029
5. Development and Research	198 719	–	–	(4 500)	–	–	(4 500)	194 219
<b>Total</b>	<b>1 656 599</b>	<b>393</b>	<b>–</b>	<b>–</b>	<b>(10 400)</b>	<b>–</b>	<b>(10 007)</b>	<b>1 646 592</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>975 711</b>	<b>393</b>	<b>–</b>	<b>7 569</b>	<b>(10 400)</b>	<b>–</b>	<b>(2 438)</b>	<b>973 273</b>
Compensation of employees	760 678	–	–	(300)	(10 400)	–	(10 700)	749 978
Goods and services	215 033	393	–	7 869	–	–	8 262	223 295
Interest and rent on land	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>562 333</b>	<b>–</b>	<b>–</b>	<b>(6 028)</b>	<b>–</b>	<b>–</b>	<b>(6 028)</b>	<b>556 305</b>
Provinces and municipalities	191	–	–	–	–	–	–	191
Departmental agencies and accounts	650	–	–	–	–	–	–	650
Higher education institutions	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–
Non-profit institutions	554 025	–	–	(2 447)	–	–	(2 447)	551 578
Households	7 467	–	–	(3 581)	–	–	(3 581)	3 886
<b>Payments for capital assets</b>	<b>118 555</b>	<b>–</b>	<b>–</b>	<b>(1 541)</b>	<b>–</b>	<b>–</b>	<b>(1 541)</b>	<b>117 014</b>
Buildings and other fixed structures	101 723	–	–	–	–	–	–	101 723
Machinery and equipment	16 832	–	–	(1 541)	–	–	(1 541)	15 291
Heritage assets	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–
Softw are and other intangible assets	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>1 656 599</b>	<b>393</b>	<b>–</b>	<b>–</b>	<b>(10 400)</b>	<b>–</b>	<b>(10 007)</b>	<b>1 646 592</b>

## Programme 1: Administration

Table 12.3.1: Administration  
Subprogramme

Subprogramme	2019/20							
		Additional Appropriation						
R thousand	Main Appropriation	Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	Total Additional Appropriation	Adjusted Appropriation
1. Office of the MEC	9 004	—	—	—	—	—	—	9 004
2. Corporate Management Services	187 306	393	—	7 804	—	—	8 197	195 503
3. District Management	158 942	—	—	—	—	—	—	158 942
<b>Total</b>	<b>355 252</b>	<b>393</b>	<b>—</b>	<b>7 804</b>	<b>—</b>	<b>—</b>	<b>8 197</b>	<b>363 449</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>297 809</b>	<b>393</b>	<b>—</b>	<b>(150)</b>	<b>—</b>	<b>—</b>	<b>243</b>	<b>298 052</b>
Compensation of employees	188 920	—	—	(300)	—	—	(300)	188 620
Goods and services	108 889	393	—	150	—	—	543	109 432
Interest and rent on land	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>1 695</b>	<b>—</b>	<b>—</b>	<b>400</b>	<b>—</b>	<b>—</b>	<b>400</b>	<b>2 095</b>
Provinces and municipalities	191	—	—	—	—	—	—	191
Departmental agencies and accounts	650	—	—	—	—	—	—	650
Higher education institutions	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—
Households	854	—	—	400	—	—	400	1 254
<b>Payments for capital assets</b>	<b>55 748</b>	<b>—</b>	<b>—</b>	<b>7 554</b>	<b>—</b>	<b>—</b>	<b>7 554</b>	<b>63 302</b>
Buildings and other fixed structures	46 623	—	—	7 804	—	—	7 804	54 427
Machinery and equipment	9 125	—	—	(250)	—	—	(250)	8 875
Heritage assets	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—
Softw are and other intangible assets	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total</b>	<b>355 252</b>	<b>393</b>	<b>—</b>	<b>7 804</b>	<b>—</b>	<b>—</b>	<b>8 197</b>	<b>363 449</b>



## Programme 2: Social Welfare

Table 12.3.2: Social Welfare Services  
Subprogramme

R thousand	Main Appropriation	2019/20 Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. Management and Support	52 643	—	—	(129)	—	—	(129)	52 514
2. Services to Older Persons	67 850	—	—	—	—	—	—	67 850
3. Services to the Persons with Disabilities	61 101	—	—	—	—	—	—	61 101
4. HIV and AIDS	62 356	—	—	(1 047)	—	—	(1 047)	61 309
5. Social Relief	25 489	—	—	1 876	—	—	1 876	27 365
<b>Total</b>	<b>269 439</b>	<b>—</b>	<b>—</b>	<b>700</b>	<b>—</b>	<b>—</b>	<b>700</b>	<b>270 139</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>137 599</b>	<b>—</b>	<b>—</b>	<b>1 802</b>	<b>—</b>	<b>—</b>	<b>1 802</b>	<b>139 401</b>
Compensation of employees	98 752	—	—	—	—	—	—	98 752
Goods and services	38 847	—	—	1 802	—	—	1 802	40 649
Interest and rent on land	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>130 976</b>	<b>—</b>	<b>—</b>	<b>(1 147)</b>	<b>—</b>	<b>—</b>	<b>(1 147)</b>	<b>129 829</b>
Provinces and municipalities	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—
Non-profit institutions	130 976	—	—	(1 147)	—	—	(1 147)	129 829
Households	—	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>864</b>	<b>—</b>	<b>—</b>	<b>45</b>	<b>—</b>	<b>—</b>	<b>45</b>	<b>909</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—
Machinery and equipment	864	—	—	45	—	—	45	909
Heritage assets	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total</b>	<b>269 439</b>	<b>—</b>	<b>—</b>	<b>700</b>	<b>—</b>	<b>—</b>	<b>700</b>	<b>270 139</b>

## Programme 3: Children and Families

Table 12.3.3: Children and Families  
Subprogramme

R thousand	Main Appropriation	2019/20 Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. Management and Support	29 658	—	—	200	—	—	200	29 858
2. Care and Services to Families	45 697	—	—	400	—	—	400	46 097
3. Child Care and Protection	147 915	—	—	—	—	—	—	147 915
4. ECD and Partial Care	297 193	—	—	(3 548)	—	—	(3 548)	293 645
5. Child and Youth Care Centres	61 814	—	—	(3 873)	—	—	(3 873)	57 941
6. Community-based care services for Children	46 600	—	—	(1 300)	—	—	(1 300)	45 300
<b>Total</b>	<b>628 877</b>	<b>—</b>	<b>—</b>	<b>(8 121)</b>	<b>—</b>	<b>—</b>	<b>(8 121)</b>	<b>620 756</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>267 164</b>	<b>—</b>	<b>—</b>	<b>385</b>	<b>—</b>	<b>—</b>	<b>385</b>	<b>267 549</b>
Compensation of employees	240 972	—	—	—	—	—	—	240 972
Goods and services	26 192	—	—	385	—	—	385	26 577
Interest and rent on land	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>346 913</b>	<b>—</b>	<b>—</b>	<b>(1 300)</b>	<b>—</b>	<b>—</b>	<b>(1 300)</b>	<b>345 613</b>
Provinces and municipalities	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—
Non-profit institutions	346 913	—	—	(1 300)	—	—	(1 300)	345 613
Households	—	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>14 800</b>	<b>—</b>	<b>—</b>	<b>(7 206)</b>	<b>—</b>	<b>—</b>	<b>(7 206)</b>	<b>7 594</b>
Buildings and other fixed structures	14 800	—	—	(7 421)	—	—	(7 421)	7 379
Machinery and equipment	—	—	—	215	—	—	215	215
Heritage assets	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total</b>	<b>628 877</b>	<b>—</b>	<b>—</b>	<b>(8 121)</b>	<b>—</b>	<b>—</b>	<b>(8 121)</b>	<b>620 756</b>

## Programme 4: Restorative Services

Table 12.3.4: Restorative Services

Subprogramme	2019/20						
	Additional Appropriation						Adjusted Appropriation
R thousand	Main Appropriation	Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	
1. Management and support	11 653	—	—	(402)	—	—	11 251
2. Social Crime Prevention and Support	68 754	—	—	895	—	—	69 649
3. Victim Empowerment	44 680	—	—	—	—	—	44 680
4. Substance Abuse, Prevention and Rehabilitation	79 225	—	—	3 624	(10 400)	—	72 449
<b>Total</b>	<b>204 312</b>	<b>—</b>	<b>—</b>	<b>4 117</b>	<b>(10 400)</b>	<b>—</b>	<b>198 029</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>146 059</b>	<b>—</b>	<b>—</b>	<b>402</b>	<b>(10 400)</b>	<b>—</b>	<b>136 061</b>
Compensation of employees	120 240	—	—	—	(10 400)	—	109 840
Goods and services	25 819	—	—	402	—	—	26 221
Interest and rent on land	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>44 884</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>44 884</b>
Provinces and municipalities	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—
Non-profit institutions	44 884	—	—	—	—	—	44 884
Households	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>13 369</b>	<b>—</b>	<b>—</b>	<b>3 715</b>	<b>—</b>	<b>—</b>	<b>17 084</b>
Buildings and other fixed structures	8 300	—	—	4 117	—	—	12 417
Machinery and equipment	5 069	—	—	(402)	—	—	4 667
Heritage assets	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total</b>	<b>204 312</b>	<b>—</b>	<b>—</b>	<b>4 117</b>	<b>(10 400)</b>	<b>—</b>	<b>198 029</b>

## Programme 5: Development and Research

Table 12.3.5: Development and Research

Subprogramme	2019/20						
	Additional Appropriation						Adjusted Appropriation
R thousand	Main Appropriation	Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	
1. Management and Support	100 932	—	—	(48)	—	—	100 884
2. Community Mobilisation	540	—	—	48	—	—	588
3. Institutional capacity building and support for NPOs	3 420	—	—	—	—	—	3 420
4. Poverty Alleviation and Sustainable Livelihoods	27 608	—	—	—	—	—	27 608
5. Community Based Research and Planning	1 804	—	—	—	—	—	1 804
6. Youth Development	54 361	—	—	(4 500)	—	—	49 861
7. Women Development	1 810	—	—	—	—	—	1 810
8. Population Policy Promotion	8 244	—	—	—	—	—	8 244
<b>Total</b>	<b>198 719</b>	<b>—</b>	<b>—</b>	<b>(4 500)</b>	<b>—</b>	<b>—</b>	<b>194 219</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>127 080</b>	<b>—</b>	<b>—</b>	<b>5 130</b>	<b>—</b>	<b>—</b>	<b>132 210</b>
Compensation of employees	111 794	—	—	—	—	—	111 794
Goods and services	15 286	—	—	5 130	—	—	20 416
Interest and rent on land	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>37 865</b>	<b>—</b>	<b>—</b>	<b>(3 981)</b>	<b>—</b>	<b>—</b>	<b>33 884</b>
Provinces and municipalities	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—
Non-profit institutions	31 252	—	—	—	—	—	31 252
Households	6 613	—	—	(3 981)	—	—	2 632
<b>Payments for capital assets</b>	<b>33 774</b>	<b>—</b>	<b>—</b>	<b>(5 649)</b>	<b>—</b>	<b>—</b>	<b>28 125</b>
Buildings and other fixed structures	32 000	—	—	(4 500)	—	—	27 500
Machinery and equipment	1 774	—	—	(1 149)	—	—	625
Heritage assets	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total</b>	<b>198 719</b>	<b>—</b>	<b>—</b>	<b>(4 500)</b>	<b>—</b>	<b>—</b>	<b>194 219</b>

## Goods and Services

Table 12.4: Summary of Goods and Services

2019/20							
R thousand	Main Appropriation	Additional Appropriation					Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	
Goods and services	215 033	393	–	7 869	–	–	223 295
Administrative fees	1 783	–	–	(105)	–	–	1 678
Advertising	2 143	–	–	(465)	–	–	1 678
Minor Assets	897	–	–	(415)	–	–	482
Audit cost: External	3 988	–	–	–	–	–	3 988
Bursaries: Employees	–	–	–	–	–	–	–
Catering: Departmental activities	904	–	–	(27)	–	–	877
Communication (G&S)	15 422	–	–	(1 077)	–	–	14 345
Computer services	4 150	–	–	5 662	–	–	9 812
Consultants and professional services: Business and advisory services	2 003	–	–	(33)	–	–	1 970
Infrastructure and planning	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–
Legal costs	127	–	–	–	–	–	127
Contractors	1 044	–	–	74	–	–	1 118
Agency and support / outsourced services	16 751	–	–	4 336	–	–	21 087
Entertainment	–	–	–	–	–	–	–
Fleet services (including government motor transport)	14 364	–	–	(700)	–	–	13 664
Housing	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	536	–	–	–	–	–	536
Inventory: Farming supplies	–	–	–	–	–	–	–
Inventory: Food and food supplies	1 164	–	–	–	–	–	1 164
Inventory: Chemicals, fuel, oil, gas, wood and coal	25	–	–	–	–	–	25
Inventory: Learner and teacher support material	–	–	–	–	–	–	–
Inventory: Materials and supplies	30	–	–	–	–	–	30
Inventory: Medical supplies	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–
Inventory: Other supplies	26 550	–	–	3 145	–	–	29 695
Consumable supplies	7 225	–	–	(300)	–	–	6 925
Consumable: Stationery, printing and office supplies	6 637	–	–	317	–	–	6 954
Operating leases	31 531	–	–	(3 700)	–	–	27 831
Property payments	28 396	393	–	1 315	–	–	30 104
Transport provided: Departmental activity	2 611	–	–	–	–	–	2 611
Travel and subsistence	28 777	–	–	2 037	–	–	30 814
Training and development	6 389	–	–	(44)	–	–	6 345
Operating payments	10 305	–	–	(2 152)	–	–	8 153
Venues and facilities	783	–	–	12	–	–	795
Rental and hiring	498	–	–	(11)	–	–	487

## Infrastructure payments

Table 12.5: Summary of departmental infrastructure by category

2019/20							
R thousand	Main Appropriation	Additional Appropriation					Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	
<b>Existing infrastructure assets</b>	<b>9 111</b>	–	–	<b>6 293</b>	–	–	<b>15 404</b>
Maintenance and repairs	9 111	–	–	–	–	–	9 111
Upgrades and additions	–	–	–	3 500	–	–	3 500
Rehabilitation and refurbishment	–	–	–	2 793	–	–	2 793
<b>New infrastructure assets</b>	<b>101 723</b>	–	–	<b>(6 293)</b>	–	–	<b>95 430</b>
<b>Infrastructure transfers</b>	<b>–</b>	–	–	–	–	–	<b>–</b>
Infrastructure transfers - Current	–	–	–	–	–	–	–
Infrastructure transfers - Capital	–	–	–	–	–	–	–
<b>Infrastructure: Payments for financial assets</b>	<b>–</b>	–	–	–	–	–	<b>–</b>
<b>Infrastructure: Leases</b>	<b>27 576</b>	–	–	–	–	–	<b>27 576</b>
<b>Non Infrastructure</b>	<b>–</b>	–	–	–	–	–	<b>–</b>
Capital infrastructure	101 723	–	–	–	–	–	101 723
Current infrastructure	36 687	–	–	–	–	–	36 687
<b>Total Infrastructure (including non infrastructure)</b>	<b>138 410</b>	–	–	–	–	–	<b>138 410</b>

Funds have been shifted to fund upgrade of electricity and water infrastructure at Swartfontein following completion of phase 2, rehabilitation and refurbishment of kitchen and kitchen equipment of Ethokomala Child and Youth Care Centre and renovation of Mkobola branch office which was partly damaged by fire during community service delivery protests in April 2019.

## Details of adjustments to Estimates of Provincial Expenditure 2019

### Roll-Overs - R0. 393 million.

#### Programme 1: Administration

R0.393 million has been rolled over from Expanded Public Works Programme (EPWP) integrated Conditional Grant to fund accruals carried over from 2018/19 financial year.

### Virements and shifts

Table 12.6: Details on virements per programme and economic classification

<b>Programmes</b>					
1. Administration 2. Social Welfare Services 3. Children and Families 4. Restorative Services 5. Development and Research					
<b>FROM</b>			<b>TO</b>		
<b>Programme by Economic classification</b>	<b>Motivation</b>	<b>R thousand</b>	<b>Programme by Economic classification</b>	<b>Motivation</b>	<b>R thousand</b>
<b>Programme 1: Administration</b>			<b>Programme 1: Administration</b>		
Compensation of employees	Savings from compensation of employees under corporate management to transfers and subsidies to argument overspending on leave gratuity and Policy and procedure on incapacity leave and ill-health retirement	(1 490)	Households	To fund budget pressure in respect of leave gratuities	400
Goods and services	Identified savings under goods and services to procure machinery and equipment	(420)	Machinery and equipment	Shift from goods and services to procure replacement of machinery and equipment of computers under district management and corporate management	420
Machinery and equipment	Re-allocation of funds from machinery and equipment to fund budget pressures on compensation of employees and goods and services	(670)	Goods and services	Re-allocation of funds from machinery and equipment to fund budget pressures on goods and services.	570
0			Compensation of employees	Re-allocation of funds to overtime in excess of 80 hours for VIP Protectors.	100
Shifts within the programme as a percentage of the programme budget		-0.4%			
<b>Virements to other programmes as a percentage of the programme budget</b>					
<b>Programme 2: Social Welfare Services</b>			<b>Programme 2: Social Welfare Services</b>		
Goods and services	Re-allocation of funds from Management and Support to procure tools of trade	(45)	Machinery and equipment	Re-allocation of funds from Management and Support to procure tools of trade	45
0			Goods and services	Re-allocation of funds from Transfers and Subsidies under Programme 2: HIV and AIDS to fund budget pressure for training on Social Behavioural Change Implementation Programme	100
Non-profit institutions	Re-allocation of funds from HIV and Aids Transfer and Subsidies to programme social relief and goods and services within the programme	(1 147)	Goods and services	Re-allocation of funds from Transfers and Subsidies under Programme 2: HIV and AIDS to defray overspending on Social relief under this programme	1 047
Shifts within the programme as a percentage of the programme budget		-0.4%			
<b>Virements to other programmes as a percentage of the programme budget</b>					

# Adjusted Estimates of Provincial Revenue and Expenditure 2019

<b>Programme 3: Children and Families</b>		<b>(8 721)</b>	<b>Programme 3: Children and Families</b>		<b>600</b>
Non-profit institutions	Re-allocation of funds from Transfers and Subsidies under Community Based Care for Children to fund National Marriage week event and Machinery and equipment within the programme and Social Relief under programme 2	(600)	Machinery and equipment	Re-allocation of funds from Transfers and Subsidies under Community Based Care for Children to fund overspending on Machinery and Equipment under ECD and Management and Support within the programme	215
	0		Goods and services	Re-allocation of funds from Transfers and Subsidies under Community Based Care for Children to fund National Marriage week event	385
			<b>Programme 1: Administration</b>		<b>7 421</b>
Buildings and other fixed structures	Re-allocation of expenditure from Thulamahashe Children's Home, Standerton ECD and Mbuzini due to slow logistical procurement process to new Office building under Programme 1 under Mashshing, Agincourt and Evender Branch Office	(7 421)	Buildings and other fixed structures	Re-allocation of funds from slow moving projects of Thulamahashe Children's Home, Standerton ECD and Mbuzini to fund budget pressures on other social infrastructure projects.	7 421
			<b>Programme 2: Social Welfare Services</b>		<b>700</b>
Non-profit institutions	Re-allocation of funds from Transfers and Subsidies under Community Based Care for Children to fund National Marriage week event and Machinery and equipment within the programme and Social Relief under programme 2	(700)	Goods and services	Re-allocation of funds from Transfers and Subsidies under Programme 3: Community Based Care for Children to fund overspending on Social relief under this programme	700
Shifts within the programme as a percentage of the programme budget		-0.1%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>-1.3%</b>			
<b>Programme 4: Restorative Services</b>		<b>(402)</b>	<b>Programme 4: Restorative Services</b>		<b>402</b>
Machinery and equipment	Re-allocation of savings on machinery and equipment to goods and services from Management and support in order to defray overspending on municipal services- water and electricity	(402)	Goods and services	Funds to offset overspending on municipal rates- Water and electricity under Social Crime-Ethokomala Child and Youth Care Centre	402
Shifts within the programme as a percentage of the programme budget		-0.2%			
<b>Virements to other programmes as a percentage of the programme budget</b>					
<b>Programme 5: Development and Research</b>		<b>(9 630)</b>	<b>Programme 5: Development and Research</b>		<b>5 130</b>
Households	Re classification of funds- of EPWP workers stipends which were allocated under Households to goods and services according to changes in terms of classification circular 24 of 2019.	(3 981)	Goods and services	Re classification of funds- of EPWP workers which were allocated under Households to goods and services according to changes in terms as of classification circular 24 of 2019.	3 981
Machinery and equipment	Re-classification of funds of assets for distribution in line with the links in SCOA.	(1 149)	Goods and services	Re-classification of funds of assets for distribution in line with the links in SCOA.	1 149
			<b>Programme 1: Administration</b>		<b>383</b>
Buildings and other fixed structures	Re-allocation of funds from Msogwaba Youth Development project to due to slow progress to fund final accounts of Nkangala Treatment Centre	(383)	Buildings and other fixed structures	Re-allocation of funds from Msogwaba Youth to due to slow progress to fund final accounts of Nkangala Treatment Centre	383
			<b>Programme 4: Restorative Services</b>		<b>4 117</b>
Buildings and other fixed structures	Re-allocation of funds from Msogwaba Youth Development project to due to slow progress to fund final accounts of Nkangala Treatment Centre	(4 117)	Buildings and other fixed structures	Re-allocation of funds from Msogwaba Youth to due to slow progress to fund final accounts of Nkangala Treatment Centre	4 117
Shifts within the programme as a percentage of the programme budget		-2.6%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>-2.3%</b>			
<b>TOTAL</b>		<b>(21 435)</b>	<b>TOTAL</b>		<b>21 435</b>

## Declared unspent funds – R10.400 million

### Programme 4: Restorative Services

R10.400 million in unspent funds has been declared on compensation of employees allocated for operationalization of new Nkangala Treatment Centre due to involving processes of developing a new organizational structure for the Centre.

## Expenditure for 2018/19 and preliminary expenditure for 2019/20

Table 12.7: Expenditure Trends

R Thousand	2018/19 Expenditure outcome					2019/20 Preliminary expenditure		
	Adjusted appropriation	Apr '18 - Sep '18 % of adjusted appropriation		Apr '18 - Mar '19 % of adjusted appropriation		Adjusted appropriation	Apr '19 - Sep '19 % of adjusted appropriation	
		Apr '18 - Sep '18		Apr '18 - Mar '19			Apr '19 - Sep '19	
1. Administration	311 490	144 576	46,4	302 550	97,1	363 449	163 723	45,0
2. Social Welfare Services	246 309	118 934	48,3	248 474	100,9	270 139	145 568	53,9
3. Children and Families	598 986	280 957	46,9	587 411	98,1	620 756	301 480	48,6
4. Restorative Services	189 132	100 758	53,3	193 538	102,3	198 029	92 061	46,5
5. Development and Research	192 551	91 045	47,3	191 933	99,7	194 219	94 587	48,7
<b>Total</b>	<b>1 538 468</b>	<b>736 270</b>	<b>47,9</b>	<b>1 523 906</b>	<b>99,1</b>	<b>1 646 592</b>	<b>797 419</b>	<b>48,4</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>915 106</b>	<b>427 128</b>	<b>46,7</b>	<b>911 344</b>	<b>99,6</b>	<b>973 273</b>	<b>492 515</b>	<b>50,6</b>
Compensation of employees	701 409	335 947	47,9	693 168	98,8	749 978	368 802	49,2
Goods and services	213 697	91 181	42,7	218 176	102,1	223 295	123 713	55,4
Interest and rent on land	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>527 068</b>	<b>268 573</b>	<b>51,0</b>	<b>528 253</b>	<b>100,2</b>	<b>556 305</b>	<b>270 312</b>	<b>48,6</b>
Provinces and municipalities	180	48	26,7	138	76,7	191	103	53,9
Departmental agencies and accounts	617	—	—	1	0,2	650	—	—
Higher education institutions	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—
Non-profit institutions	517 900	258 070	49,8	517 346	99,9	551 578	269 300	48,8
Households	8 371	10 455	124,9	10 768	128,6	3 886	909	23,4
<b>Payments for capital assets</b>	<b>96 294</b>	<b>40 569</b>	<b>42,1</b>	<b>84 292</b>	<b>87,5</b>	<b>117 014</b>	<b>34 592</b>	<b>29,6</b>
Buildings and other fixed structures	82 958	32 754	39,5	70 302	84,7	101 723	29 286	28,8
Machinery and equipment	13 194	7 815	59,2	13 858	105,0	15 291	5 306	34,7
Heritage assets	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—
Software and other intangible assets	142	—	—	132	93,0	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>17</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total payments</b>	<b>1 538 468</b>	<b>736 270</b>	<b>47,9</b>	<b>1 523 906</b>	<b>99,1</b>	<b>1 646 592</b>	<b>797 419</b>	<b>48,4</b>

## Main expenditure trends for the first half of 2019/20

Spending for the period ended 30 September 2019 is 0.5 per cent higher than the 2018/19 expenditure of the same reporting period. This is a year on year growth in expenditure of R61.149 million.

Substantial growth in spending amounting to R32.855 million which equates to 9.5 per cent of the amount spent in the same period in 2018/19 is recorded under compensation of employees. This is attributed to improvement in conditions of service and re-grading of social auxiliary workers from salary level 4-5.

Goods and services item reflects a substantial growth in spending amounting to R32.532 million which equates to 35.7 percent year on year. This is attributed to spending on maintenance of offices and sanitary towels programme.

## Departmental receipts

Table 12.8: Departmental Receipts

2018/19						2019/20			
Audited outcome						Actual receipts			
		Apr '18 - Sep '18 % of adjusted estimate	Apr '18 - Mar '19 % of adjusted estimate					Apr '19 - Sep '19 % of adjusted estimate	
R Thousand	Adjusted estimate	Apr '18 - Sep '18	Apr '18 - Mar '19			Budget estimate	Adjusted estimate	Apr '19 - Sep '19	
Departmental receipts	2 447	1 896	77,5	4 749	194,1	2 584	2 584	1 609	62,3
Sales of goods and services other than capital assets	1 093	665	60,8	1 347	123,2	1 154	1 154	705	61,1
Transfers received	—	—	—	—	—	—	—	—	—
Fines, penalties and forfeits	—	—	—	—	—	—	—	—	—
Interest, dividends and rent on land	402	724	180,1	1 912	475,6	425	425	597	140,5
Sales of capital assets	374	—	—	652	174,3	395	395	—	—
Financial transactions in assets and liabilities	578	507	87,7	838	145,0	610	610	307	50,3
Tax receipts	—	—	—	—	—	—	—	—	—
Casino taxes	—	—	—	—	—	—	—	—	—
Horse racing taxes	—	—	—	—	—	—	—	—	—
Liquor licences	—	—	—	—	—	—	—	—	—
Motor vehicle licences	—	—	—	—	—	—	—	—	—
Total	2 447	1 896	77,5	4 749	194,1	2 584	2 584	1 609	62,3

## Changes to transfers and subsidies, including conditional grants

### Summary of changes to transfers and subsidies per programme

Table 12.9: Summary of changes to transfers and subsidies per programme

R thousand	2019/20						
	Additional Appropriation						Adjusted Appropriation
	Main Appropriation	Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	
<b>1. Administration</b>	<b>1 695</b>	<b>—</b>	<b>—</b>	<b>400</b>	<b>—</b>	<b>—</b>	<b>2 095</b>
Provinces and municipalities	191	—	—	—	—	—	191
Departmental agencies and accounts	650	—	—	—	—	—	650
Households	854	—	—	400	—	—	1 254
<b>2. Social Welfare Services</b>	<b>130 976</b>	<b>—</b>	<b>—</b>	<b>(1 147)</b>	<b>—</b>	<b>—</b>	<b>129 829</b>
Non-profit institutions	130 976	—	—	(1 147)	—	—	129 829
<b>3. Children and Families</b>	<b>346 913</b>	<b>—</b>	<b>—</b>	<b>(1 300)</b>	<b>—</b>	<b>—</b>	<b>345 613</b>
Non-profit institutions	346 913	—	—	(1 300)	—	—	345 613
<b>4. Restorative Services</b>	<b>44 884</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>44 884</b>
Non-profit institutions	44 884	—	—	—	—	—	44 884
<b>5. Development and Research</b>	<b>37 865</b>	<b>—</b>	<b>—</b>	<b>(3 981)</b>	<b>—</b>	<b>—</b>	<b>33 884</b>
Non-profit institutions	31 252	—	—	—	—	—	31 252
Households	6 613	—	—	(3 981)	—	—	2 632
<b>Total</b>	<b>562 333</b>	<b>—</b>	<b>—</b>	<b>(6 028)</b>	<b>—</b>	<b>—</b>	<b>556 305</b>

### Summary of changes to conditional grants

Table 12.10: Summary of changes to conditional grants

		2019/20						
R thousand	Main Appropriation	Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
<b>1. Administration</b>	—	393	—	—	—	—	393	393
Expanded Public Works Programme Incentive Grant for Provinces	—	393	—	—	—	—	393	393
<b>3. Children and Families</b>	44 351	—	—	—	—	—	—	44 351
Early Childhood Development Grant	44 351	—	—	—	—	—	—	44 351
<b>5. Development and Research</b>	16 309	—	—	—	—	—	—	16 309
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	16 309	—	—	—	—	—	—	16 309
<b>Total</b>	<b>60 660</b>	<b>393</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>393</b>	<b>61 053</b>

# Adjusted Estimates of Provincial Revenue and Expenditure 2019

Table 12.10: Summary of changes to conditional grants

2019/20								
R thousand	Main Appropriation	Additional Appropriation					Adjusted Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		Total Additional Appropriation
1. Administration	–	393	–	–	–	–	393	393
Expanded Public Works Programme Incentive Grant for Provinces	–	393	–	–	–	–	393	393
3. Children and Families	44 351	–	–	–	–	–	–	44 351
Early Childhood Development Grant	44 351	–	–	–	–	–	–	44 351
5. Development and Research	16 309	–	–	–	–	–	–	16 309
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	16 309	–	–	–	–	–	–	16 309
Total	60 660	393	–	–	–	–	393	61 053



# Vote 13

## Human Settlements

### Adjusted budget summary

Table 13.1: Adjusted Budget Summary

2019/20				
R thousand	Main Appropriation	Adjusted Appropriation	Decrease	Increase
<b>Amount to be appropriated</b>	<b>1 674 139</b>	<b>1 878 548</b>	<b>–</b>	<b>204 409</b>
<i>of which:</i>				
Current payments	287 596	311 466	–	23 870
Transfers and subsidies	1 384 217	1 564 756	–	180 539
Payments for capital assets	2 326	2 326	–	–
Payments for financial assets	–	–	–	–
Direct Charge against Provincial Revenue Fund	–	–	–	–
Executive authority	<b>MEC for Human Settlements</b>			
Accounting officer	<b>Head: Human Settlements</b>			

### Summary of Revenue

Table 13.2: Summary of Receipts

2019/20								
Programme	Additional Appropriation							
R thousand	Main Appropriation	Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	Total Additional Appropriation	Adjusted Appropriation
Equitable Share	323 173	–	–	–	–	151 000	151 000	474 173
Conditional grants	1 335 126	53 409	–	–	–	–	53 409	1 388 535
<i>Human Settlements Development Grant</i>	<i>1 296 059</i>	<i>–</i>	<i>–</i>	<i>–</i>	<i>–</i>	<i>–</i>	<i>–</i>	<i>1 296 059</i>
<i>Title Deeds Restoration Grant</i>	<i>36 477</i>	<i>–</i>	<i>–</i>	<i>–</i>	<i>–</i>	<i>–</i>	<i>–</i>	<i>36 477</i>
<i>Provincial Emergency Housing Grant</i>	<i>–</i>	<i>53 409</i>	<i>–</i>	<i>–</i>	<i>–</i>	<i>–</i>	<i>53 409</i>	<i>53 409</i>
<i>Expanded Public Works Programme Incentive Grant for Provinces</i>	<i>2 590</i>	<i>–</i>	<i>–</i>	<i>–</i>	<i>–</i>	<i>–</i>	<i>–</i>	<i>2 590</i>
Own Revenue	15 840	–	–	–	–	–	–	15 840
Other	–	–	–	–	–	–	–	–
<b>Total Revenue</b>	<b>1 674 139</b>	<b>53 409</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>151 000</b>	<b>204 409</b>	<b>1 878 548</b>

### Mission

To coordinate and facilitate the creation of Integrated Sustainable Human Settlements

## Adjusted Estimates of Provincial Expenditure 2019

Table 13.3: Adjusted Estimates  
Programme

Programme		2019/20						
R thousand	Main Appropriation	Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. Administration	149 664	—	—	—	—	15 160	15 160	164 824
2. Housing Needs, Research and Planning	115 813	—	—	—	—	133 060	133 060	248 873
3. Housing Development	1 351 928	53 409	—	—	—	2 780	56 189	1 408 117
4. Housing Asset Management	56 734	—	—	—	—	—	—	56 734
<b>Total</b>	<b>1 674 139</b>	<b>53 409</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>151 000</b>	<b>204 409</b>	<b>1 878 548</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>287 596</b>	<b>—</b>	<b>—</b>	<b>2 590</b>	<b>—</b>	<b>21 280</b>	<b>23 870</b>	<b>311 466</b>
Compensation of employees	247 211	—	—	—	—	—	—	247 211
Goods and services	40 385	—	—	2 590	—	21 280	23 870	64 255
Interest and rent on land	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>1 384 217</b>	<b>53 409</b>	<b>—</b>	<b>(2 590)</b>	<b>—</b>	<b>129 720</b>	<b>180 539</b>	<b>1 564 756</b>
Provinces and municipalities	91	—	—	—	—	—	—	91
Departmental agencies and accounts	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—
Households	1 384 126	53 409	—	(2 590)	—	129 720	180 539	1 564 665
<b>Payments for capital assets</b>	<b>2 326</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>2 326</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—
Machinery and equipment	2 326	—	—	—	—	—	—	2 326
Heritage assets	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total</b>	<b>1 674 139</b>	<b>53 409</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>151 000</b>	<b>204 409</b>	<b>1 878 548</b>

## Programme 1: Administration

Table 13.3.1: Administration  
Subprogramme

Subprogramme		2019/20							
		Additional Appropriation							
	Main						Total		
R thousand	Appropriation	Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	Additional Appropriation	Adjusted Appropriation	
1. Office of the MEC	8 093	—	—	—	—	—	—	8 093	
2. Corporate Services	141 571	—	—	—	—	15 160	15 160	156 731	
<b>Total</b>	<b>149 664</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>15 160</b>	<b>15 160</b>	<b>164 824</b>	
<b>Economic classification</b>									
<b>Current payments</b>	<b>147 247</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>15 160</b>	<b>15 160</b>	<b>162 407</b>	
Compensation of employees	117 140	—	—	—	—	—	—	117 140	
Goods and services	30 107	—	—	—	—	15 160	15 160	45 267	
Interest and rent on land	—	—	—	—	—	—	—	—	
<b>Transfers and subsidies</b>	<b>91</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>91</b>	
Provinces and municipalities	91	—	—	—	—	—	—	91	
Departmental agencies and accounts	—	—	—	—	—	—	—	—	
Higher education institutions	—	—	—	—	—	—	—	—	
Foreign governments and international organisations	—	—	—	—	—	—	—	—	
Public corporations and private enterprises	—	—	—	—	—	—	—	—	
Non-profit institutions	—	—	—	—	—	—	—	—	
Households	—	—	—	—	—	—	—	—	
<b>Payments for capital assets</b>	<b>2 326</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>2 326</b>	
Buildings and other fixed structures	—	—	—	—	—	—	—	—	
Machinery and equipment	2 326	—	—	—	—	—	—	2 326	
Heritage assets	—	—	—	—	—	—	—	—	
Specialised military assets	—	—	—	—	—	—	—	—	
Biological assets	—	—	—	—	—	—	—	—	
Land and sub-soil assets	—	—	—	—	—	—	—	—	
Software and other intangible assets	—	—	—	—	—	—	—	—	
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	
<b>Total</b>	<b>149 664</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>15 160</b>	<b>15 160</b>	<b>164 824</b>	

## Programme 2: Housing Needs, Research and Planning

Table 13.3.2: Housing Needs, Research and Planning  
Subprogramme

Subprogramme		2019/20						
		Additional Appropriation						
	Main						Total	
R thousand	Appropriation	Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	Additional Appropriation	Adjusted Appropriation
1. Administration	111 032	—	—	—	—	133 060	133 060	244 092
2. Policy	890	—	—	—	—	—	—	890
3. Planning	2 292	—	—	—	—	—	—	2 292
4. Research	1 599	—	—	—	—	—	—	1 599
<b>Total</b>	<b>115 813</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>133 060</b>	<b>133 060</b>	<b>248 873</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>66 813</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>3 340</b>	<b>3 340</b>	<b>70 153</b>
Compensation of employees	63 267	—	—	—	—	—	—	63 267
Goods and services	3 546	—	—	—	—	3 340	3 340	6 886
Interest and rent on land	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>49 000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>129 720</b>	<b>129 720</b>	<b>178 720</b>
Provinces and municipalities	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—
Households	49 000	—	—	—	—	129 720	129 720	178 720
<b>Payments for capital assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
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	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total</b>	<b>115 813</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>133 060</b>	<b>133 060</b>	<b>248 873</b>

## Programme 3: Housing Development

Table 13.3.3: Housing Development  
Subprogramme

Subprogramme		2019/20						
		Additional Appropriation						
R thousand	Main Appropriation	Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	Total Additional Appropriation	Adjusted Appropriation
1. Administration	55 869	—	—	—	—	2 780	2 780	58 649
2. Financial Intervention	245 123	—	—	(46 640)	—	—	(46 640)	198 483
3. Incremental Intervention	841 779	53 409	—	59 872	—	—	113 281	955 060
4. Social and Rental Intervention	148 245	—	—	(51 220)	—	—	(51 220)	97 025
5. Rural Intervention	60 912	—	—	37 988	—	—	37 988	98 900
<b>Total</b>	<b>1 351 928</b>	<b>53 409</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>2 780</b>	<b>56 189</b>	<b>1 408 117</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>53 279</b>	<b>—</b>	<b>—</b>	<b>2 590</b>	<b>—</b>	<b>2 780</b>	<b>5 370</b>	<b>58 649</b>
Compensation of employees	49 191	—	—	—	—	—	—	49 191
Goods and services	4 088	—	—	2 590	—	2 780	5 370	9 458
Interest and rent on land	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>1 298 649</b>	<b>53 409</b>	<b>—</b>	<b>(2 590)</b>	<b>—</b>	<b>—</b>	<b>50 819</b>	<b>1 349 468</b>
Provinces and municipalities	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—
Households	1 298 649	53 409	—	(2 590)	—	—	50 819	1 349 468
<b>Payments for capital assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
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	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total</b>	<b>1 351 928</b>	<b>53 409</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>2 780</b>	<b>56 189</b>	<b>1 408 117</b>

## Programme 4: Housing Assets Management

**Table 13.3.4: Housing Asset Management**  
**Subprogramme**

R thousand	Main Appropriation	2019/20 Additional Appropriation					Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	
1. Administration	20 257	—	—	—	—	—	20 257
2. Sale and transfer of Housing Properties	36 477	—	—	—	—	—	36 477
3. Devolution of Housing Properties	—	—	—	—	—	—	—
4. Housing Properties Maintenance	—	—	—	—	—	—	—
<b>Total</b>	<b>56 734</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>56 734</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>20 257</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>20 257</b>
Compensation of employees	17 613	—	—	—	—	—	17 613
Goods and services	2 644	—	—	—	—	—	2 644
Interest and rent on land	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>36 477</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>36 477</b>
Provinces and municipalities	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—
Households	36 477	—	—	—	—	—	36 477
<b>Payments for capital assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
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	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total</b>	<b>56 734</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>56 734</b>

## Goods and Services

**Table 13.4: Summary of Goods and Services**

R thousand	Main Appropriation	2019/20 Additional Appropriation					Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	
Goods and services	40 385	—	—	2 590	—	21 280	64 255
Administrative fees	939	—	—	—	—	—	939
Advertising	180	—	—	—	—	—	180
Minor Assets	102	—	—	—	—	—	102
Audit cost: External	3 118	—	—	—	—	1 000	4 118
Bursaries: Employees	—	—	—	—	—	—	—
Catering: Departmental activities	213	—	—	—	—	—	213
Communication (G&S)	4 687	—	—	—	—	1 860	6 547
Computer services	1 268	—	—	—	—	—	1 268
Consultants and professional services: Business and advisory services	541	—	—	—	—	—	541
Infrastructure and planning	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—
Legal costs	807	—	—	—	—	1 000	1 807
Contractors	486	—	—	—	—	—	486
Agency and support / outsourced services	—	—	—	2 590	—	—	2 590
Entertainment	—	—	—	—	—	—	—
Fleet services (including government motor transport)	3 280	—	—	—	—	3 000	6 280
Housing	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—
Inventory: Chemicals, fuel, oil, gas, wood and coal	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—
Consumable supplies	574	—	—	—	—	—	574
Consumable: Stationery, printing and office supplies	1 548	—	—	—	—	—	1 548
Operating leases	4 803	—	—	—	—	4 300	9 103
Property payments	3 107	—	—	—	—	1 000	4 107
Transport provided: Departmental activity	—	—	—	—	—	—	—
Travel and subsistence	9 498	—	—	—	—	9 120	18 618
Training and development	2 472	—	—	—	—	—	2 472
Operating payments	2 571	—	—	—	—	—	2 571
Venues and facilities	191	—	—	—	—	—	191
Rental and hiring	—	—	—	—	—	—	—

## Infrastructure payments

Table 13.5: Summary of departmental infrastructure by category

R thousand	Main Appropriation	2019/20 Additional Appropriation					Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	
Existing infrastructure assets	108	–	–	–	–	200	308
Maintenance and repairs	108	–	–	–	–	200	308
Upgrades and additions	–	–	–	–	–	–	–
Rehabilitation and refurbishment	–	–	–	–	–	–	–
New infrastructure assets	–	–	–	–	–	–	–
Infrastructure transfers	–	–	–	–	–	–	–
Infrastructure transfers - Current	–	–	–	–	–	–	–
Infrastructure transfers - Capital	–	–	–	–	–	–	–
Infrastructure: Payments for financial assets	–	–	–	–	–	–	–
Infrastructure: Leases	4 803	–	–	–	–	4 300	9 103
Non Infrastructure	–	–	–	–	–	–	–
Capital infrastructure	–	–	–	–	–	–	–
Current infrastructure	4 911	–	–	–	–	4 500	9 411
<b>Total Infrastructure (including non infrastructure)</b>	<b>4 911</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>4 500</b>	<b>9 411</b>

The infrastructure payments have been adjusted in order to realign the budget to cater for the fluctuation in prices on operating leases.

## Details of adjustments to Estimates of Provincial Expenditure 2019

### Roll-overs – R53.049 million

#### Programme 3: Housing Development

R53.049 million has been rolled over for the finalization of provincial emergency housing projects.

### Virements and shifts

Table 13.6: Details on virements per programme and economic classification

Programmes					
1. Administration					
2. Housing Needs, Research and Planning					
3. Housing Development					
4. Housing Asset Management					
FROM			TO		
Programme by	Motivation	R thousand	Programme by	Motivation	R thousand
Economic classification			Economic classification		
<b>Programme 3: Housing Development</b>		<b>(2 590)</b>	<b>Programme 3: Housing Development</b>		<b>2 590</b>
Households	To realign the allocation to Scoa within	(2 590)	Goods and services	To fund to realign the allocation to Scoa	2 590
Shifts within the programme as a percentage of the programme budget		-0.2%			
Virements to other programmes as a percentage of the programme budget					
<b>TOTAL</b>		<b>(2 590)</b>	<b>TOTAL</b>		<b>2 590</b>

### Other adjustments – R151.000 million

#### Programme 2: Housing Needs, Research and Planning

The Department received an additional amount of R151.000 million from self-financing allocation, which will be used for Sewer Spillages in Embalenhle, High Altitude Centre bulk service and Parliamentary Village bulk service.

## Expenditure for 2018/19 and preliminary expenditure for 2019/20

Table 13.7: Expenditure Trends

R Thousand	2018/19 Expenditure outcome					2019/20 Preliminary expenditure		
	Adjusted appropriation	Apr '18 - Sep '18 % of adjusted appropriation		Apr '18 - Mar '19 % of adjusted appropriation		Adjusted appropriation	Apr '19 - Sep '19 % of adjusted appropriation	
		Apr '18 - Sep '18	Apr '18 - Sep '18 % of adjusted appropriation	Apr '18 - Mar '19	Apr '18 - Mar '19 % of adjusted appropriation		Apr '19 - Sep '19	Apr '19 - Sep '19 % of adjusted appropriation
1. Administration	159 190	80 747	50.7	162 094	101.8	164 824	85 810	52.1
2. Housing Needs, Research and Planning	259 244	98 087	37.8	257 073	99.2	248 873	105 046	42.2
3. Housing Development	1 456 288	873 376	60.0	1 400 329	96.2	1 408 117	711 611	50.5
4. Housing Asset Management	74 863	15 111	20.2	74 864	100.0	56 734	19 470	34.3
<b>Total</b>	<b>1 949 585</b>	<b>1 067 321</b>	<b>54.7</b>	<b>1 894 360</b>	<b>97.2</b>	<b>1 878 548</b>	<b>921 937</b>	<b>49.1</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>288 228</b>	<b>141 050</b>	<b>48.9</b>	<b>287 264</b>	<b>99.7</b>	<b>311 466</b>	<b>154 821</b>	<b>49.7</b>
Compensation of employees	223 988	108 760	48.6	220 205	98.3	247 211	118 173	47.8
Goods and services	64 240	32 290	50.3	67 059	104.4	64 255	36 648	57.0
Interest and rent on land	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>1 658 857</b>	<b>923 457</b>	<b>55.7</b>	<b>1 601 963</b>	<b>96.6</b>	<b>1 564 756</b>	<b>766 464</b>	<b>49.0</b>
Provinces and municipalities	85	34	40.0	45	52.9	91	64	70.3
Departmental agencies and accounts	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—
Households	1 658 772	923 423	55.7	1 601 918	96.6	1 564 665	766 400	49.0
<b>Payments for capital assets</b>	<b>2 500</b>	<b>2 814</b>	<b>112.6</b>	<b>5 133</b>	<b>205.3</b>	<b>2 326</b>	<b>652</b>	<b>28.0</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—
Machinery and equipment	2 500	1 789	71.6	2 556	102.2	2 326	652	28.0
Heritage assets	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—
Software and other intangible assets	—	1 025	—	2 577	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total payments</b>	<b>1 949 585</b>	<b>1 067 321</b>	<b>54.7</b>	<b>1 894 360</b>	<b>97.2</b>	<b>1 878 548</b>	<b>921 937</b>	<b>49.1</b>

### Main expenditure trends for the first half of 2019/20

The departmental overall expenditure as at 30 September 2019 amounts to R921.937 million. The incurred expenditure per economic classification: compensation of employees has spent R118.173 million, goods and services spent R36.648 million. Transfers and Subsidies spent R766.464 million and payments for capital assets spent R0.652 million.

## Departmental receipts

Table 13.8: Departmental Receipts

R Thousand	2018/19 Audited outcome					2019/20 Actual receipts		
	Adjusted estimate	Apr '18 - Sep '18 % of adjusted estimate		Apr '18 - Mar '19 % of adjusted estimate		Budget estimate	Adjusted estimate	Apr '19 - Sep '19 % of adjusted estimate
		Apr '18 - Sep '18	Apr '18 - Sep '18 % of adjusted estimate	Apr '18 - Mar '19	Apr '18 - Mar '19 % of adjusted estimate			
<b>Departmental receipts</b>	<b>2 613</b>	<b>1 058</b>	<b>40.5</b>	<b>2 100</b>	<b>80.4</b>	<b>2 833</b>	<b>2 833</b>	<b>2 005</b>
Sales of goods and services other than capital assets	126	71	56.3	144	114.3	126	126	76
Transfers received	—	—	—	—	—	—	—	—
Fines, penalties and forfeits	—	—	—	—	—	—	—	—
Interest, dividends and rent on land	2 450	981	40.0	1 857	75.8	2 680	2 680	1 544
Sales of capital assets	—	—	—	79	—	—	—	—
Financial transactions in assets and liabilities	37	6	16.2	20	54.1	27	27	385
<b>Tax receipts</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Casino taxes	—	—	—	—	—	—	—	—
Horse racing taxes	—	—	—	—	—	—	—	—
Liquor licences	—	—	—	—	—	—	—	—
Motor vehicle licences	—	—	—	—	—	—	—	—
<b>Total</b>	<b>2 613</b>	<b>1 058</b>	<b>40.5</b>	<b>2 100</b>	<b>80.4</b>	<b>2 833</b>	<b>2 833</b>	<b>2 005</b>

### Main departmental revenue trends for the first half of 2019/20

The revenue collection of R2.005 million in the first six months of the financial year has been realized though collection of interest on bank account and financial transactions in assets liabilities have decreased as a result interest accrued due to balance from bank balance.

## Changes to transfers and subsidies, including conditional grants

### Summary of changes to transfers and subsidies per programme

Table 13.9: Summary of changes to transfers and subsidies per programme

2019/20								
R thousand	Main Appropriation	Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
<b>1. Administration</b>	<b>91</b>	—	—	—	—	—	—	<b>91</b>
Provinces and municipalities	91	—	—	—	—	—	—	91
<b>2. Housing Needs, Research and Planning</b>	<b>49 000</b>	—	—	—	—	<b>129 720</b>	<b>129 720</b>	<b>178 720</b>
Households	49 000	—	—	—	—	129 720	129 720	178 720
<b>3. Housing Development</b>	<b>1 298 649</b>	<b>53 409</b>	—	<b>(2 590)</b>	—	—	<b>50 819</b>	<b>1 349 468</b>
Households	1 298 649	53 409	—	(2 590)	—	—	50 819	1 349 468
<b>4. Housing Asset Management</b>	<b>36 477</b>	—	—	—	—	—	—	<b>36 477</b>
Households	36 477	—	—	—	—	—	—	36 477
<b>Total</b>	<b>1 384 217</b>	<b>53 409</b>	—	<b>(2 590)</b>	—	<b>129 720</b>	<b>180 539</b>	<b>1 564 756</b>

### Summary of changes to conditional grants

Table 13.10: Summary of changes to conditional grants

2019/20								
R thousand	Main Appropriation	Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
<b>3. Housing Development</b>	<b>1 298 649</b>	<b>53 409</b>	—	—	—	—	<b>53 409</b>	<b>1 352 058</b>
Human Settlements Development Grant	1 296 059	—	—	—	—	—	—	1 296 059
Expanded Public Works Programme Incentive Grant for Provinces	2 590	—	—	—	—	—	—	2 590
Provincial Emergency Housing Grant	—	53 409	—	—	—	—	53 409	53 409
<b>4. Housing Asset Management</b>	<b>36 477</b>	—	—	—	—	—	—	<b>36 477</b>
Title Deeds Restoration Grant	36 477	—	—	—	—	—	—	36 477
<b>Total</b>	<b>1 335 126</b>	<b>53 409</b>	—	—	—	—	<b>53 409</b>	<b>1 388 535</b>

A rollover amount of R53.409 million has for Provincial Emergency Housing Grant has been approved to be added to the department's baseline.

# **Annexures to the Adjusted Estimates of Provincial Revenue and Expenditure – Infrastructure Payments**



# Adjusted Estimates of Provincial Revenue and Expenditure 2019

Annexure 1: Table B.5: AGRICULTURE, RURAL DEVELOPMENT, LAND AND ENVIRONMENTAL AFFAIRS - Adjustments to payments of infrastructure by category																
No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	2019/20 Budget programme								
					Date: Start	Date: Finish		Main Appropriation	Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	Total Additional Appropriation	2019/20 Adjusted Appropriation	
<b>1. New infrastructure assets</b>																
1	Construction of packhouse	Mkhondo Agri-Hub	Construction	MP Whole province	01/04/2018	31/03/2019	EQUITABLE SHARE	FARMERS SUPPORT AND DEVELOPMENT	20 000	—	—	—	—	—	—	20 000
2	Construction of packhouse	Mkhulu Agri-Hub	Construction	MP Whole province	01/04/2018	31/03/2019	CASP	FARMER SUPPORT AND DEVELOPMENT	—	7 053	—	—	—	—	7 053	7 053
3	Construction of 10ha irrigation system	Bhanyama Macadama Project	Construction	MP Whole province	01/04/2019	31/03/2020	CASP	FARMER SUPPORT AND DEVELOPMENT	3 000	—	—	—	4 598	—	4 598	7 598
4	Developing additional 30ha irrigation	Nomazi Citrus	Construction	MP Whole province	01/04/2019	31/03/2020	CASP	FARMER SUPPORT AND DEVELOPMENT	8 000	—	—	—	—	—	—	8 000
5	Paving & Coldrooms	6 X SA GAP Cooperatives	Construction	MP Whole province	01/04/2019	31/03/2020	CASP	FARMER SUPPORT AND DEVELOPMENT	1 500	—	—	—	—	—	—	1 500
6	Replacement of RNB block pipeline, fencing, 2 nursery structures & Water	Seyndorp (Luthi KwaVus) Pipe line	Construction	MP Whole province	01/04/2019	31/03/2020	CASP	FARMER SUPPORT AND DEVELOPMENT	3 200	—	—	—	1 906	—	1 906	5 106
7	Construction of 10 irrigation system and refurbishment of system	Barberton Nursery F40	Construction	MP Whole province	01/04/2019	31/03/2020	CASP	FARMER SUPPORT AND DEVELOPMENT	2 500	—	—	—	—	—	—	2 500
8	Construction of 10 irrigation system and refurbishment of system	Drykopies F40	Construction	MP Whole province	01/04/2019	31/03/2020	CASP	FARMER SUPPORT AND DEVELOPMENT	2 500	—	—	—	—	—	—	2 500
9	Construction of a tractor workshop	Thulamashale Tractor workshop F40	Construction	MP Whole province	01/04/2019	31/03/2020	CASP	FARMER SUPPORT AND DEVELOPMENT	2 500	—	—	—	1 012	—	1 012	3 512
10	Construction of a 5 ha drip irrigation and student	Dagbakraal F40	Construction	MP Whole province	01/04/2019	31/03/2020	CASP	FARMER SUPPORT AND DEVELOPMENT	2 500	—	—	—	—	—	—	2 500
11	Installation of 7 ha drip irrigation and student	Kranspoort F40	Construction	MP Whole province	01/04/2019	31/03/2020	CASP	FARMER SUPPORT AND DEVELOPMENT	2 500	—	—	—	—	—	—	2 500
12	Installation of a 10 ha irrigation system	10 Farms F40	Construction	MP Whole province	01/04/2019	31/03/2020	CASP	FARMER SUPPORT AND DEVELOPMENT	2 250	—	—	—	—	—	—	2 250
12	Construction of a 50 sow piglet unit	Relatshale(F40)	Construction	MP Whole province	01/04/2019	31/03/2020	CASP	FARMER SUPPORT AND DEVELOPMENT	—	—	—	—	(2 000)	—	(2 000)	(2 000)
13	Construction of 10 sow units	Sisonke F40	Construction	MP Whole province	01/04/2019	31/03/2020	CASP	FARMER SUPPORT AND DEVELOPMENT	4 000	—	—	—	—	—	—	4 000
14	Construction of a 5 animal pens, fencing, 2 nurseries, Mase, Fertilisers	Kopjeslaan Project	Construction	MP Whole province	01/04/2019	31/03/2020	CASP	FARMER SUPPORT AND DEVELOPMENT	2 500	—	—	—	43	—	43	2 543
15	Establishment and fencing of 188 Ha, planting for 188 Ha,	Dipanki Renovation	Construction	MP Whole province	01/04/2019	31/03/2020	CASP	FARMER SUPPORT AND DEVELOPMENT	4 000	—	—	—	—	—	—	4 000
16	Soil conservation structures, structures for accommodation, structures for 4 x 4000	Khuleni Trust Forestry	Construction	MP Whole province	01/04/2019	31/03/2020	CASP	FARMER SUPPORT AND DEVELOPMENT	2 000	—	—	—	(11 623)	—	(11 623)	(9 623)
17	Paving around the building	Nomazi and Muzini maize mill project	Construction	MP Whole province	01/04/2019	31/03/2020	CASP	FARMER SUPPORT AND DEVELOPMENT	6 000	—	—	—	—	—	—	6 000
18	Soil conservation structures, structures for accommodation, structures for 4 x 4000	Shanandale and Umkhonto youth cooperative(F40)	Construction	MP Whole province	01/04/2019	31/03/2020	CASP	FARMER SUPPORT AND DEVELOPMENT	1 000	—	—	—	—	—	—	1 000
19	Construction of 4 x 4000	Nababio F40	Construction	MP Whole province	01/04/2019	31/03/2020	CASP	FARMER SUPPORT AND DEVELOPMENT	8 000	—	—	—	—	—	—	8 000
20	Construction of 4 x 4000	One Step Centre	Construction	MP Whole province	01/04/2019	31/03/2020	CASP	FARMER SUPPORT AND DEVELOPMENT	18 000	—	—	—	—	—	—	18 000
21	Fencing, CA, Soil Protection	Jeppe Reef Mase	Construction	MP Whole province	01/04/2019	31/03/2020	EQUITABLE SHARE	SUSTAINABLE MANAGEMENT	10 000	—	—	—	—	—	—	10 000
22	Fencing and invader plant control	Thembela Oxwami Pkley	Construction	MP Whole province	01/04/2019	31/03/2020	LANDCARE	SUSTAINABLE MANAGEMENT	200	—	—	—	—	—	—	200
23	Fencing	Tembela Masabhidza	Construction	MP Whole province	01/04/2019	31/03/2020	LANDCARE	SUSTAINABLE MANAGEMENT	200	—	—	—	—	—	—	200
24	Fencing	Molanogalane Cragburn	Construction	MP Whole province	01/04/2019	31/03/2020	LANDCARE	SUSTAINABLE MANAGEMENT	100	—	—	—	—	—	—	100
25	fencing and bush encroachment control	Ludlow	Construction	MP Whole province	01/04/2019	31/03/2020	LANDCARE	SUSTAINABLE MANAGEMENT	500	—	—	—	—	—	—	500
26	walkways and fencing	Silandane Malyana (Lyidale)	Construction	MP Whole province	01/04/2019	31/03/2020	LANDCARE	SUSTAINABLE MANAGEMENT	400	—	—	—	—	—	—	400
27	Construction of a 50 sow piglet unit	Relatshale(F40)	Construction	MP Whole province	01/04/2019	31/03/2020	LANDCARE	SUSTAINABLE MANAGEMENT	400	—	—	—	—	—	—	400
<b>Total New Infrastructure assets</b>								<b>110 600</b>	<b>7 053</b>	<b>—</b>	<b>(6 064)</b>	<b>—</b>	<b>—</b>	<b>989</b>	<b>111 589</b>	
<b>2. Upgrades and additional infrastructure</b>								<b>5 250</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>5 250</b>	
<b>3. Rehabilitation, renovations and refurbishments</b>								<b>8 132</b>	<b>—</b>	<b>—</b>	<b>2 000</b>	<b>—</b>	<b>—</b>	<b>2 000</b>	<b>10 132</b>	
<b>Total Rehabilitation, renovations and refurbishments</b>								<b>8 132</b>	<b>—</b>	<b>—</b>	<b>2 000</b>	<b>—</b>	<b>—</b>	<b>2 000</b>	<b>10 132</b>	
<b>4. Infrastructure transfers - current</b>								<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	
<b>5. Infrastructure transfers - capital</b>								<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	
<b>6. Infrastructure transfers - capital</b>								<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	
<b>7. Infrastructure payments for financial assets</b>								<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	
<b>Total Infrastructure payments for financial assets</b>								<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	
<b>8. Infrastructure leases</b>								<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	
<b>Total Infrastructure leases</b>								<b>16 000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>16 000</b>	
<b>Total Infrastructure (for Infrastructure Grants)</b>								<b>138 982</b>	<b>7 053</b>	<b>—</b>	<b>(5 064)</b>	<b>—</b>	<b>—</b>	<b>1 989</b>	<b>141 971</b>	
<b>Total AGRICULTURE, RURAL DEVELOPMENT, LAND AND ENVIRONMENTAL AFFAIRS Infrastructure</b>																

Annexure 1: Table B.5: ECONOMIC DEVELOPMENT AND TOURISM - Adjustments to payments of infrastructure by category

Economic Development and Tourism - Adjustments to Payments Confirmation used by category															
No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	2019/20 Main Appropriation	2019/20 Additional Appropriation	2019/20				
R	Thousands				Date: Start	Date: Finish			Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	Total Additional Appropriation	Adjusted Appropriation
1. New infrastructure assets															
0									-	-	-	(213 195)	-	(213 195)	(213 195)
Total New infrastructure assets															
									338 562	-	-	(213 195)	-	(213 195)	125 367
2. Upgrades and additions															
Total Upgrades and additions															
3. Rehabilitation, renovations and refurbishments															
Total Rehabilitation, renovations and refurbishments															
4. Maintenance and repairs															
0									-	-	-	-	-	-	-
Total Maintenance and repairs															
									525	-	-	-	-	-	525
5. Infrastructure transfers - current															
Total Infrastructure transfers - current															
6. Infrastructure transfers - capital															
Total Infrastructure transfers - capital															
7. Infrastructure payments for financial assets															
Total Infrastructure payments for financial assets															
8. Infrastructure leases															
0									-	-	-	-	-	-	-
0									-	-	-	-	-	-	-
1		0 Syanda Stationeries CC	Rental	Ernabo	11/01/2016	31/10/2020	Other	Integrated Development Services Regional Directorate	837	-	-	-	-	-	837
2		Building	Rental	Ehlanzeni	05/01/2015	30/06/2022	Other	Integrated Development Services Regional Directorate	4 489	-	-	-	-	-	4 489
3		Building	Rental	Ehlanzeni	01/01/2013	31/12/2022	Other	Regional Directorate	837	-	-	-	-	-	837
Total Infrastructure leases															
									14 368	-	-	-	-	-	14 368
9. Non Infrastructure															
Total Non Infrastructure (for Infrastructure Grants)															
Total ECONOMIC DEVELOPMENT AND TOURISM Infrastructure															
									353 455	-	-	(213 195)	-	(213 195)	140 260

Annexure 1: Table B.5: EDUCATION - Adjustments to payments of infrastructure by category

No. Thousands	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	2019/20 Additional Appropriation					2019/20 Main Appropriation	2019/20 Adjusted Appropriation	
					Date: Start	Date: Finish			Roll-overs	Unforeseeable / Unavoidable	Viements and Shifts	Declared Unspent Funds	Other Adjustments			Total Additional Appropriation
1. New infrastructure assets																
1	Mobile Classrooms	Temporal accommodation	On-going	All	01/04/2018	31/03/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	-	(5 580)	-	-	(5 580)	5 580	-
2	Demolition and construction of 66 x new class rooms, administration block, kitchen, guard house, 10 toilets, water, electricity and fence	Madlale Primary School	Final account	Butha Buthe	01/04/2017	31/03/2018	Equitable Share (ES)	Infrastructure Development	0	-	251	-	-	251	0	251
3	Phase 1: Demolition of existing unsafe structures and construction of administration block, 18 classrooms, Grade R centre, 25 toilets, guard house, fence, ramps and rails.	Welvedind Primary School	Construction	Butha Buthe	01/04/2018	31/03/2019	Education Infrastructure Grant (EIG) (Incentive)	Infrastructure Development	16 325	-	-	-	-	-	16 325	23 670
4	Phase 2: library, computer laboratory, kitchen, paving and parking area, 28 Classrooms, Admin block, Library, Computer Laboratory, Science Laboratory, 8 Ablution blocks, Dining Multi purpose hall, 8 Dormitories, 3 Grade R accommodation, Guard House, Ramps, Parking, Paving, Fence, Water Supply, Electricity, Sewerage and Storm Water.	Thaba Chweu Boarding School	Construction	Thaba Chweu	01/10/2016	31/12/2016	Equitable Share (ES)	Infrastructure Development	18 500	-	5 111	-	-	5 111	18 500	23 611
5	Phase 1: Feasibility, Concept Planning & Site Procurement Phase 2: Planning & Design Phase 3: Construction of 30 classrooms with supporting facilities, ablution block with 15 toilets, administration block with a staff room for educators, a boardroom for 30 people, multi purpose hall with supporting facilities including fitness centre, laboratory, library, e-learning centre, 6 workshops, 3 therapy rooms with offices, counselling room, office for professional nurse with dispensary, 4 sickrooms and 3 toilets inclusive of a toilet for persons with disability, audiobook room, art theatre, covered walkways, fence, electricity, water, dining hall, car park, garages, hostel cluster with supporting facilities, 2 guest rooms and lifts, 6 sports grounds and swimming pool with 2 cloak rooms. All buildings to be sound proof.	School for the Deaf	Planning & Design	Mbombela	15/01/2019	15/12/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	6 381	-	(2 881)	-	8 000	5 119	6 381	11 500
6	Construction of 24 Classrooms, Administration block, laboratory, library, computer centre, School Hall, 30 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park.	Prince HR Nkomo Primary School (Masogwaba)	Construction	Mbombela	01/10/2017	30/03/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	12 873	-	-	-	-	(1 289)	12 873	11 584
7	Phase 2: Demolish and reconstruct of unsafe structures of two blocks of 8 classrooms and admin block, repair the abn burn down.	Chibisa Secondary School	Planning & Design	Thembisa	01/07/2018	30/03/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	6 004	-	(1 289)	-	-	-	6 004	15 793

Annexure 1: Table B.5: EDUCATION - Adjustments to payments of infrastructure by category

No.	Type of infrastructure	Project name	IDUS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	2019/20 Additional Appropriation					2019/20	
					Date: Start	Date: Finish			Unforeseeable / Unavoidable	Variances and Shifts	Declared Unspent Funds	Other Adjustments	Total Additional Appropriation	Main Appropriation	Adjusted Appropriation
8	Construct 28 Classrooms, Administration block, laboratory, library, computer centre, School Hall, 30 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park. Phase 1: Planning and Design for all facilities. Phase 2: Construction of the perimeter fence, ablution facility and upgrading of water and electricity. Phase 3: Demolishing of 17 unsafe structures, construction of 24 Classrooms, Future Phase: Administration building. Removal/relocation of 6 mobile classrooms.	kaShakalela Secondary School (Phase 2)	Construction	Mbombela	01/07/2018	30/08/2020	Education Infrastructure Grant (EG)	Infrastructure Development	-	18 140	-	-	18 140	11 477	29 617
9	Mogageng Primary School		Planning & Design	Nkomazi	01/04/2019	31/03/2020	Education Infrastructure Grant (EG)	Infrastructure Development	-	(2 771)	-	-	(2 771)	5 864	3 093
10	New School secondary with all facilities		Planning & Design	Nkomazi	01/04/2019	31/03/2020	Education Infrastructure Grant (EG)	Infrastructure Development	-	(7 067)	-	-	(7 067)	8 500	1 433
11	Phase 1: Planning and Design, erection of fence and provision of basic services. Phase 2: Construct 24 Classrooms, Administration block, laboratory, library, computer centre, School Hall, 30 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park. Construction of new circuit offices using the the design of the administrative block of Steve Tshwete Boarding School.	New Ernelo Primary School	Planning, Design and construction	Makalengwa	01/04/2017	30/08/2017	Education Infrastructure Grant (EG)	Infrastructure Development	-	(4 004)	-	-	(4 004)	4 004	0
12	Construction of new circuit offices using the the design of the administrative block of Steve Tshwete Boarding School.	Luhulwe Circuit Office	Construction	Bathuthukridge	01/09/2018	00/01/1900	Education Infrastructure Grant (EG)	Infrastructure Development	-	(4 004)	-	-	(4 004)	4 004	0
13	Construction of new circuit offices using the the design of the administrative block of Steve Tshwete Boarding School.	Marapane Circuit Office	Construction	Dr-JS Moroka	01/09/2018	00/01/1900	Education Infrastructure Grant (EG)	Infrastructure Development	-	5 149	-	-	5 149	4 004	9 153
14	Construction of new circuit offices using the the design of the administrative block of Steve Tshwete Boarding School.	Shihulle Circuit Office	Construction	Mbombela	01/09/2018	30/12/2017	Education Infrastructure Grant (EG)	Infrastructure Development	-	4 725	-	-	4 725	2 214	6 939
15	Construction of new circuit offices using the the design of the administrative block of Steve Tshwete Boarding School.	Bodiphas Circuit Office	Construction	Albert Luthuli	01/09/2018	30/12/2017	Education Infrastructure Grant (EG)	Infrastructure Development	-	3 681	-	-	3 681	4 004	7 685
16	Construction of new circuit offices using the the design of the administrative block of Steve Tshwete Boarding School.	Lubombo Circuit Office	Construction	Nkomazi	01/09/2018	30/12/2017	Education Infrastructure Grant (EG)	Infrastructure Development	-	3 551	-	-	3 551	3 767	7 318
17	Phase 1: Demolition of 04 Pit Toilets. Construction of 06 new Classrooms, Centre 02 Grade R Centre, 12 Toilets. Upgrading of electricity, Guard House Refurbishment and renovation of 08 classrooms. Phase 2: Administration Block, Kitchen, Library, Computer, Fence, Water, Upgrade Electrical Supply and Car Parks	Budlangaye Primary School	Construction	Bathuthukridge	01/04/2018	31/03/2019	Education Infrastructure Grant (EG) (Incentive)	Infrastructure Development	-	(6 658)	-	-	(6 658)	6 658	0

## Adjusted Estimates of Provincial Revenue and Expenditure 2018

[illegible]

## Adjusted Estimates of Provincial Revenue and Expenditure 2018

[illegible]

# Adjusted Estimates of Provincial Revenue and Expenditure 2018

No.	Type of Infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	2019/20 Additional Appropriation						2019/20	
					Date: Start	Date: Finish			Main Appropriation	Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	Total Additional Appropriation	Adjusted Appropriation
42	Planning and design for provision of permanent brick and mortar structures (bells, admin block, library, computer centre, kitchen, guardhouse, car ports, ramps and rails, sport fields)	Volkstrust Primary School	Planning and design	Gert Sibande	15/05/2020	15/02/2021	Education Infrastructure Grant (EG)	Infrastructure Development	-	-	-	532	-	-	532	532
43	Phase 2 (2020/21): Refurbishment of face brick classrooms and replacement of unsafe brick classrooms and admin block. Construction of 22 classrooms. 2 x Grade R classrooms, lab, library/media centre, sports fields, kitchen, ramps and rails, guardhouse. Demolition of existing structures and construction of 24 classrooms. 3 grade R classes, administration block, library, computer centre, 30 toilets, kitchen, guard house, fence, 3 sports field, electricity, water and associated external works.	Mogobodi Primary School	Planning and design	Ehlanzeni	29/08/2017	21/03/2018	Education Infrastructure Grant (EG)	Infrastructure Development	-	-	-	1 221	-	-	1 221	1 221
44	Mzimba Primary School		Planning and design	Ehlanzeni	-	-	- Equitable Share (ES)	Infrastructure Development	-	-	-	9 773	-	-	9 773	9 773
45	Mapelane Primary School		Final Account	Bohlabela	-	-	- Equitable Share (ES)	Infrastructure Development	-	-	-	5 935	-	-	5 935	5 935
46	Basenzi Special School		Final Account	Gert Sibande	-	-	- Education Infrastructure Grant (EG)	Infrastructure Development	-	-	-	5 124	-	-	5 124	5 124
47	Boschrand Primary School (Mkholozi)		Final Account	Ehlanzeni	-	-	- Education Infrastructure Grant (EG)	Infrastructure Development	-	-	-	816	-	-	816	816
48	Yinhle Lenfifi Primary School								-	-	-	2 773	-	-	2 773	2 773
49	Yinhle Lenfifi Primary School								-	-	-	7 565	-	-	7 565	7 565
50	Chayaza Secondary School								-	-	-	603	-	-	603	603

# Adjusted Estimates of Provincial Revenue and Expenditure 2018

No.	Type of Infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	2019/20 Additional Appropriation						2019/20 Adjusted Appropriation
					Date: Start	Date: Finish			Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	Total Additional Appropriation	
51	Phase 2: Construction of 24 classrooms, administration block, library, computer centre, 2 X Grate R, Kitchen, 30 toilets, 15 urinals, guardhouse, electricity, water.	Bosstrand Primary School (Mshozi)	Construction	Ehlanzeni	16/07/2019	16/08/2020	Equitable Share (ES)	Infrastructure Development	-	-	-	-	-	3 455	3 455
52	New Mobile Facilities	Mobile Classrooms (New Mobiles - including Oisweni Primary and Secondary School)	On-going	All	01/04/2019	31/03/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	-	-	-	-	34 421	34 421
53	Construction of Classrooms, Grade R centre, admin block, library, additional toilets, upgrade water & electricity, Provision of bulk services	Mpumalele Primary School	Construction & Final Account in 2019/20	Ehlanzeni	15/11/2019	15/10/2020	Equitable Share (ES)	-	-	-	-	-	-	1 029	1 029
54	Fencing, water, sanitation and electrical installation	New Ermelo Primary School	Construction & Final Account in 2019/20	Ger Shande	15/01/2020	2021/09/31	Education Infrastructure Grant (EIG)	-	-	-	-	-	-	3 078	3 078
55	Construction of 24 classrooms, administration block, library, computer centre, 2 X Grate R, kitchen, electricity and water.	New Dornkop Primary School	Procurement & Construction	Ntangala	01/08/2019	01/10/2020	Equitable Share (ES)	-	-	-	-	-	-	1 177	1 177
56	Phase 2: Construction of 14 classroom, admin block, Computer room Library, laboratory, School Hall, Kitchen, Sportfield	Phulan Secondary School	Construction and Final Account	Botshabela	15/05/2020	15/04/2021	Equitable Share (ES)	-	-	-	-	-	-	686	686
57	Phase 2, 2020/21: Construction of 28 Classrooms, 2 X Grate R Centre, administration block, library, computer centre, ramps & rails, kitchen, 3 sports grounds and car park.	Extension 24/Rooddale Primary School (Middelburg)	Pre-Planning	Ntangala	01/04/2020	2021/09/31	Education Infrastructure Grant (EIG)	-	-	-	-	-	-	395	395
58	(i) Provision of a Clearvu fence to secure the site (ii) Demolition of existing structures on site (iii) Construction of 9 enviroloo toilets and provision of enviroloo units behind toilets (iv) Provision of water borehole, pressure pump, water reticulation, 2 x drinking fountains, 2 x 5000L of ppo tanks on steel stands and palisade fence around tanks (v) Bulk connection of electrical and electrical installations to toilets	Extension 24/Rooddale Primary School (Middelburg)	Pre-Planning	Ntangala	01/04/2020	2021/09/31	Education Infrastructure Grant (EIG)	-	-	-	-	-	-	806	806
58									-	-	-	-	-	-	-
58									-	-	-	-	-	-	-
58									-	-	-	-	-	-	-
<b>Total New infrastructure assets</b>									-	-	-	-	-	8 000	45 047



# Adjusted Estimates of Provincial Revenue and Expenditure 2018

No.	Type of Infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	2019/20 Additional Appropriation						2019/20	
					Date: Start	Date: Finish			Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	Total Additional Appropriation	Main Appropriation	Adjusted Appropriation
2.	Upgrades and additions															
1	Construction of additional 15 biets	Alex Benjamin	Planning & Design	Ntanga	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	-	-	(1 425)	-	-	(1 425)	1 425	-
2	Construction of additional 19 biets	Besilidile Primary School	Planning, design and construction	Ntanga	15/05/2020	15/11/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	-	(1 853)	-	-	(1 853)	1 853	-
3	Security High Mass Light around all boarding school	Security Light	Construction & Final Account	All	15/02/2020	15/08/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	-	(3 000)	-	-	(3 000)	3 000	-
4	Supply and install the back up generators	CircuitBack Up Generator	Procurement and supply	All	15/02/2020	15/08/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	-	(5 000)	-	-	(5 000)	5 000	-
5	Construction of additional 20 biets	Jeremiah Makala Primary School	Planning, design and construction	Ntanga	01/09/2019	28/02/2020	Equitable Share (ES)	Infrastructure Development	-	-	(1 101)	-	-	(1 101)	1 101	-
6	Construction of addition 16 biets	Laerskool Kloppruut	Planning, Design and construction	Ntanga	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	-	-	(1 520)	-	-	(1 520)	1 520	-
7	Construction of additional 24 biets	Mapule Sindane Combined School	Planning, Design and construction	Ntanga	01/09/2019	28/02/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	-	(2 275)	-	-	(2 275)	2 275	-
8	Construction of additional 20 biets inclusive of 8 Grade R biets	Nelson Ngubeni Primary School	Planning, design and construction	Ntanga	01/09/2019	28/02/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	-	(1 900)	-	-	(1 900)	1 900	-
9	Construction of additional 19 biets inclusive of 8 Grade R biets	Ramogalelane Primary School	Planning, design and construction	Ntanga	01/09/2019	28/02/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	-	(1 805)	-	-	(1 805)	1 805	-
10	Construction of additional 15 biets	Stewart Senior Phase School	Planning, design and construction	Ntanga	01/09/2019	28/02/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	-	(1 425)	-	-	(1 425)	1 425	-
11	Demolition of 6 existing pit latrines, construction of 25 envirobio biets, upgrading of electricity, drilling and equipping dia broehole, providing of electricity to sanitation facilities, 2 x 5 000L Jobo tanks on an elevated 4.5m high steel stands and palisade fencing around the storage tanks and behind the envirobio biets.	Embonsweni Primary School	Construction & Final Account	Ehlanzeni	01/12/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	-	186	-	-	186	223	409
12	Construction of additional 16 biets and demolish 12 plain pit biets	Uvubhelethu Secondary School	Planning, Design and construction	Ntanga	01/04/2019	30/11/2019	Equitable Share (ES)	Infrastructure Development	-	-	(1 571)	-	-	(1 571)	1 571	-
12	Demolish 8 and construct 07 biets	Besbokspruit Primary School	Planning, design and construction	Gerstbrande	01/09/2019	28/02/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	-	(1 425)	-	-	(1 425)	1 425	-
13	Construction of additional 18 biets inclusive of 8 Grade R biets	Camden Combined Schools	Planning, Design and construction	Gerstbrande	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	-	-	(1 710)	-	-	(1 710)	1 710	-
14	Construction of additional 15 biets	Engelazweni Secondary School	Planning, design and construction	Gerstbrande	01/09/2019	28/02/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	-	(1 425)	-	-	(1 425)	1 425	-
15	Construction of additional 22 biets inclusive of 20 Grade R biets	Ezenzeleni Primary School	Planning, design and construction	Gerstbrande	01/09/2019	28/02/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	-	(2 090)	-	-	(2 090)	2 090	-
16	Construction of 23 enviro-bio seats and 8 urinals, 2 x 5000 L water tanks with stands.Renovation of 06 waterborne biets	Glen Band Combined school	Construction & Final Account	Gerstbrande	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	-	(1 425)	-	-	(1 425)	1 425	-
17	Construction of additional 15 biets inclusive of 4 Grade R biets	Geebham Primary School	Planning, design and construction	Gerstbrande	01/09/2019	28/02/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	-	(1 425)	-	-	(1 425)	1 425	-
18	Construction of additional 26 biets	Hemtani Primary School	Planning, design and construction	Gerstbrande	01/09/2019	28/02/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	-	(2 470)	-	-	(2 470)	2 470	-
19	Construction of additional 19 biets	Hlilimundo Secondary School	Planning, design and construction	Gerstbrande	01/09/2019	28/02/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	-	(1 805)	-	-	(1 805)	1 805	-
20	Construction of additional 30 biets inclusive of 16 Grade R biets	Inyame Primary School	Planning, Design and construction	Gerstbrande	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	-	-	(2 850)	-	-	(2 850)	2 850	-

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No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding		Budget programme name	2019/20 Additional Appropriation				2019/20	Total Additional Appropriation	Adjusted Appropriation
					Date: Start	Date: Finish	RoK-overs	Unforeseeable / Unavoidable		Virements and Shifts	Declared Unspent Funds	Other Adjustments				
2.	Upgrades and additions															
21	Construction of additional 33 toilets	Ithala Comprehensive School	Planning, design and construction	Gert Sibande	01/09/2019	28/02/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	3 135	-	(3 135)	-	-	(3 135)	-	-
22	Construction of additional 22 toilets	Ki Thwale Secondary School	Planning, design and construction	Gert Sibande	01/09/2019	28/02/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	2 090	-	(2 090)	-	-	(2 090)	-	-
23	Removal and replacement of existing demarc mesh fence as well as upgrading oleasing guardhouse	Phenibhale Primary School	Construction	Gert Sibande	16/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	419	-	(419)	-	-	(419)	-	-
24	Reinforcement of Existing 9 Waterborne Toilets, Construction of 20 Waterborne Toilets	Ilesosofu Primary School	Construction in 2019/20	Gert Sibande	01/10/2019	30/04/2020	Equable Share (ES)	Infrastructure Development	3 223	-	(3 223)	-	-	(3 223)	-	(0)
25	Construction of additional 16 toilets inclusive of 8 Grade R	Kinross Primary School	Planning, design and construction	Gert Sibande	01/09/2019	28/02/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	1 520	-	(1 520)	-	-	(1 520)	-	-
26	Construction of additional 27 toilets	Laerskool Piet Relief	Planning, Design and construction	Gert Sibande	01/04/2019	30/10/2019	Equable Share (ES)	Infrastructure Development	2 565	-	(2 565)	-	-	(2 565)	-	-
27	Construction of additional 22 toilets inclusive of 8 Grade R	Langalathe Primary School	Planning, design and construction	Gert Sibande	01/09/2019	28/02/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	2 090	-	(2 090)	-	-	(2 090)	-	-
28	Construction of additional 21 toilets	Little's Secondary	Planning, Design and construction	Gert Sibande	01/04/2019	30/10/2019	Equable Share (ES)	Infrastructure Development	1 995	-	(1 995)	-	-	(1 995)	-	-
29	Construction of additional 15 toilets inclusive of 8 Grade R	Maddala Primary School	Planning, design and construction	Gert Sibande	01/09/2019	28/02/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	1 425	-	(1 425)	-	-	(1 425)	-	-
30	Construction of additional 16 toilets	Euklideni Secondary School	Planning, design and construction	Gert Sibande	01/09/2019	28/02/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	1 520	-	(1 520)	-	-	(1 520)	-	-
31	Construct 10 new toilets and renovate existing toilets	Cana Combined School	Construction	Mkhondo	01/10/2017	31/04/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	2 090	-	(2 090)	-	-	(2 090)	-	-
32	Construction of additional 15 toilets inclusive of 8 Grade R	Mamabongwane Primary School	Planning, design and construction	Gert Sibande	01/09/2019	28/02/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	1 425	-	(1 425)	-	-	(1 425)	-	-
33	Construction of additional 24 toilets	Natibuba Secondary Schools	Planning, design and construction	Gert Sibande	01/04/2019	30/10/2019	Equable Share (ES)	Infrastructure Development	2 280	-	(2 280)	-	-	(2 280)	-	-
34	Construction of additional 29 toilets	Ozweni Secondary School	Planning, design and construction	Gert Sibande	01/04/2019	30/10/2019	Equable Share (ES)	Infrastructure Development	2 755	-	(2 755)	-	-	(2 755)	-	-
35	Construction of additional 15 toilets inclusive of 8 Grade R	Phumaleni Primary School	Planning, design and construction	Gert Sibande	01/09/2019	28/02/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	1 425	-	(1 425)	-	-	(1 425)	-	-
36	Construction of additional 24 toilets	Qumbekela Primary School	Planning, design and construction	Gert Sibande	01/09/2019	28/02/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	2 280	-	(2 280)	-	-	(2 280)	-	-
37	Construction of additional 19 toilets	Qedela Secondary School	Planning, design and construction	Gert Sibande	01/09/2019	28/02/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	1 805	-	(1 805)	-	-	(1 805)	-	-
38	Construction of additional 19 toilets inclusive of 12 Grade R	Sakhizane Primary School	Planning, design and construction	Gert Sibande	01/09/2019	28/02/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	1 805	-	(1 805)	-	-	(1 805)	-	-
39	Construction of additional 19 toilets	Seme Primary School	Planning, design and construction	Gert Sibande	01/09/2019	28/02/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	1 805	-	(1 805)	-	-	(1 805)	-	-
40	Construction of additional 40 toilets inclusive of 20 Grade R	Shagape Primary School	Planning, design and construction	Gert Sibande	01/09/2019	28/02/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	3 800	-	(3 800)	-	-	(3 800)	-	-
41	Construction of additional 18 toilets inclusive of 12 Grade R	Schazane Primary Schools	Planning, design and construction	Gert Sibande	01/04/2019	30/10/2019	Equable Share (ES)	Infrastructure Development	1 710	-	(1 710)	-	-	(1 710)	-	-
42	Construction of additional 23 toilets inclusive of 16 Grade R	Thandela Primary School	Planning, design and construction	Gert Sibande	01/09/2019	28/02/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	2 185	-	(2 185)	-	-	(2 185)	-	-
43	Construction of 18 toilets inclusive of 16 Grade R	Tholulwazi Primary School	Planning, design and construction	Gert Sibande	01/04/2019	30/10/2019	Equable Share (ES)	Infrastructure Development	1 710	-	(1 710)	-	-	(1 710)	-	-
44	Construction of additional 29 toilets	Thomas Ntshabane Secondary School	Planning, design and construction	Gert Sibande	01/09/2019	28/02/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	2 755	-	(2 755)	-	-	(2 755)	-	-
45	Demolition of existing toilets and Construction of 25 Envorobo toilets, Upgrade of existing borehole, Provide 4 x 5000L tank and drinking fountains, Sewer soakaway + waste pipes	Thwalibela Primary School	Planning, design and construction	Gert Sibande	15/02/2020	15/09/2020	Equable Share (ES)	Infrastructure Development	2 090	-	(2 090)	-	-	(2 090)	-	-
46	Construction of additional 24 toilets inclusive of 8 Grade R	Umtambo Combined School	Planning, design and construction	Gert Sibande	01/09/2019	28/02/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	2 284	-	(2 284)	-	-	(2 284)	-	-
47	Construction of additional 17 toilets	Uthaka Secondary School	Planning, design and construction	Gert Sibande	01/09/2019	28/02/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	1 615	-	(1 615)	-	-	(1 615)	-	-
48	Construction of additional 16 toilets	Vukuzithale Primary School	Planning, design and construction	Gert Sibande	01/09/2019	28/02/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	1 520	-	(1 520)	-	-	(1 520)	-	-
49	Demolition of 5 existing pit toilets and Construction of 10 additional toilets as required	Mphahla	Planning, design and construction	Ningala	01/04/2019	30/10/2019	Equable Share (ES)	Infrastructure Development	1 128	-	(1 128)	-	-	(1 128)	-	-
50	Construction of additional 19 toilets inclusive of 8 Grade R	Vulagondzo Primary Schools	Planning, design and construction	Gert Sibande	01/04/2019	30/10/2019	Equable Share (ES)	Infrastructure Development	1 805	-	(1 805)	-	-	(1 805)	-	-

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No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality/ Region	Project duration		Source of funding	Budget programme name	2019/20 Additional Appropriation					2019/20	Total Additional Appropriation	Adjusted Appropriation
					Date: Start	Date: Finish			Roll-overs	Unforeseeable/ Unavailable	Viewments and Shifts	Declared Unspent Funds	Other Adjustments			
2. Upgrades and additions																
51	Construction of additional 20 toilets	Wekkersdorp Primary School	Planning, Design and construction	Gert Sibande	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	1 900	-	(1 900)	-	-	-	(1 900)	-
52	Construction of additional 24 toilets inclusive of 20 Grade R toilets	Wesselsburg Primary School	Planning, design and construction	Gert Sibande	01/09/2019	28/02/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	2 280	-	(2 280)	-	-	-	(2 280)	-
53	Construction of additional 16 toilets inclusive of 8 Grade R toilets	Zibhe Primary School	Planning, design and construction	Gert Sibande	01/09/2019	28/02/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	1 520	-	(1 520)	-	-	-	(1 520)	-
54	Construction of additional 18 toilets inclusive of 16 Grade R toilets	Bulebyets Primary School	Planning, design and construction	Ehlanzeni	01/09/2019	28/02/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	1 710	-	(1 710)	-	-	-	(1 710)	-
55	Construction of additional 15 toilets and demolish 9 plain pit toilets	Buyani Primary School	Planning, design and construction	Ehlanzeni	01/09/2019	28/02/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	1 463	-	(1 463)	-	-	-	(1 463)	-
56	Construction of additional 22 toilets inclusive of 16 Grade R toilets	Chief Charles Secondary School	Planning, design and construction	Ehlanzeni	01/09/2019	28/02/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	2 090	-	(2 090)	-	-	-	(2 090)	-
57	Construction of additional 16 toilets inclusive of 4 Grade R toilets	Crocodile Valley Primary School	Planning, design and construction	Ehlanzeni	01/09/2019	28/02/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	1 520	-	(1 520)	-	-	-	(1 520)	-
58	Construction of additional 22 toilets inclusive of 4 Grade R toilets	Ekhayeni Primary School	Planning, Design and construction	Ehlanzeni	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	2 090	-	(2 090)	-	-	-	(2 090)	-
59	Construction of additional 18 toilets inclusive of 16 Grade R toilets	Emfintshi Primary School	Planning, design and construction	Ehlanzeni	01/09/2019	28/02/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	1 710	-	(1 710)	-	-	-	(1 710)	-
60	Construction of additional 16 toilets and demolish 6 existing plain pit toilets	Fakazi Combined Schools	Planning, Design and construction	Ehlanzeni	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	1 546	-	(1 546)	-	-	-	(1 546)	-
61	Construction of additional 22 toilets inclusive of 8 Grade R toilets and demolish 2 existing plain pit latrines	Hlanganani	Planning, Design and construction	Ehlanzeni	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	2 099	-	(2 099)	-	-	-	(2 099)	-
62	Construction of 25 Enrol too toilets. Demolition of 12 Mud toilets. Equipping of borehole, 1000 L water tanks and 2 existing plain pit latrines	Jerusalem Secondary School	Construction & Final Account	Ehlanzeni	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	1 710	-	(1 710)	-	-	-	(1 710)	-
63	Construction of additional 30 toilets inclusive of 16 Grade R toilets	Kaapvallei Primary School	Planning, Design and construction	Ehlanzeni	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	2 850	-	(2 850)	-	-	-	(2 850)	-
64	Construction of additional 16 toilets inclusive of 16 Grade R toilets	Khaphan Secondary School	Planning, design and construction	Ehlanzeni	01/09/2019	28/02/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	1 520	-	(1 520)	-	-	-	(1 520)	-
65	Construction of additional 28 toilets inclusive of 16 Grade R toilets and demolish 6 existing plain pit toilets	Khula-Mambo Primary School	Planning, design and construction	Ehlanzeni	01/09/2019	28/02/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	2 686	-	(2 686)	-	-	-	(2 686)	-
66	Construction of additional 20 toilets inclusive of 8 Grade R toilets	Lamball Secondary Level	Planning, design and construction	Ehlanzeni	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	1 900	-	(1 900)	-	-	-	(1 900)	-
67	Construction of additional 23 toilets	Lekazi Secondary School	Planning, design and construction	Ehlanzeni	01/09/2019	28/02/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	2 185	-	(2 185)	-	-	-	(2 185)	-
68	Phase 1 (2019/20): Construction of 34 toilets and demolition of pit toilets. Phase 2 (2020/21): Renovation of 23 classrooms, construction of 9 additional classrooms, school hall, lib, library/media centre. Demolition of 20 existing pit latrines	Lugheba Secondary School	Planning, design and construction	Ehlanzeni	15/09/2019	15/04/2020	Equitable Share (ES)	Infrastructure Development	1 900	-	(1 900)	-	-	-	(1 900)	0
69	Construction of 29 enviro-bio seats and 8 urinals, 2 x 5000 L water tanks with stands	Lugdelane Primary School	Construction & Final Account	Ehlanzeni	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	1 934	-	(1 900)	-	-	-	850	2 784
70	Construction of 25 waterborne toilets with septic tank and 5000 L water tanks with stands	Makob combined school	Final account	Dr JS Moroka	01/04/2017	30/08/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	2 755	-	(2 755)	-	-	-	(2 755)	-
71	Construction of additional 18 toilets inclusive of 12 Grade R toilets	Medidla Primary School	Planning, design and construction	Ehlanzeni	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	1 710	-	(1 710)	-	-	-	(1 710)	-
72	Construction of additional 15 toilets inclusive of 8 Grade R toilets	Mehobovu Secondary School	Planning, design and construction	Ehlanzeni	01/09/2019	28/02/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	1 425	-	(1 425)	-	-	-	(1 425)	-
73	Construction of additional 19 toilets inclusive of 8 Grade R toilets	Mhlaba Combined School	Planning, design and construction	Ehlanzeni	01/09/2019	28/02/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	1 805	-	(1 805)	-	-	-	(1 805)	-
74	Construction of additional 19 toilets and demolish 12 existing plain pit latrines	Masatza Secondary School	Planning, design and construction	Ehlanzeni	-	-	- ESKOM	Infrastructure Development	1 856	-	(1 856)	-	-	-	(1 856)	-
75	Construction of additional 16 toilets inclusive of 12 Grade R toilets	Phiva Primary School	Planning, design and construction	Ehlanzeni	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	1 520	-	(1 520)	-	-	-	(1 520)	-
76	Construction of additional 20 toilets inclusive of 8 Grade R toilets	Stongile Primary School	Planning, design and construction	Ehlanzeni	01/09/2019	28/02/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	1 900	-	(1 900)	-	-	-	(1 900)	-
77	Construction of additional 16 toilets inclusive of 8 Grade R toilets and demolish 6 existing plain pit latrines	Shayaza Primary School	Planning, Design and construction	Ehlanzeni	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	1 546	-	(1 546)	-	-	-	(1 546)	-
78	Construction of additional 18 toilets inclusive of 4 Grade R toilets	Shryukane Secondary School	Planning, design and construction	Ehlanzeni	15/09/2019	15/04/2020	Equitable Share (ES)	Infrastructure Development	1 710	-	(1 546)	-	-	-	36	1 745
79	Construction of additional 16 toilets and demolish 6 existing plain pit latrines	Shoshwa Primary School	Planning, design and construction	Ehlanzeni	-	-	- ESKOM	Infrastructure Development	1 546	-	(1 546)	-	-	-	(1 546)	-

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						Date: Start	Date: Finish			Main Appropriation	Roll-overs	Unforeseeable / Unavailable	Virements and Shifts		
80	2. Upgrades and additions	Sikhulwazi Senior Secondary School	Planning, design and construction		Ehlanzeni	01/04/2019	30/10/2019	Equitable Share (ES)	Infrastructure Development	1 719	—	—	—	(1 719)	—
81	Construction of additional 10 classrooms and construction of additional 10 latrines	Sikhulwazi Primary School	Planning, design and construction		Ehlanzeni	01/09/2019	28/02/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	2 185	—	—	—	(2 185)	—
82	Construction of additional 22 classrooms and construction of additional 22 latrines	Sikhulwazi Primary School	Planning, design and construction		Ehlanzeni	01/09/2019	28/02/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	2 090	—	—	—	(2 090)	—
83	Replacement of damaged roof and construction of additional 18 classrooms	Nwankupane Primary School	Completed		Bohlabela	01/07/2018	31/12/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	92	—	—	—	(92)	—
84	Construction of additional 24 classrooms	Syafundza Primary School	Planning, design and construction		Ehlanzeni	01/09/2019	28/02/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	2 306	—	—	—	(2 306)	—
85	Grade R, table and demould 6 classrooms and construction of additional 10 classrooms	Phaphamane Primary School	Construction & Final Account		Thembulsi Hani	01/04/2017	30/09/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	2 090	—	—	—	(2 090)	—
86	Construction of additional 10 classrooms and construction of additional 10 latrines	Sikhulwazi Primary School	Planning, design and construction		Ehlanzeni	01/09/2019	28/02/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	3 575	—	—	—	(3 575)	—
87	Construction of additional 10 classrooms and construction of additional 10 latrines	Thembulsi Secondary School	Planning, design and construction		Ehlanzeni	01/09/2019	28/02/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	1 710	—	—	—	(1 710)	—
88	Construction of additional 10 classrooms and construction of additional 10 latrines	Tikhuni High School	Planning, design and construction		Ehlanzeni	01/09/2019	28/02/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	1 520	—	—	—	(1 520)	—
89	Provision of water and construction of additional 16 classrooms	Pulani High School	Construction		Bohlabela	01/12/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	2 385	—	—	—	(1 370)	1 015
90	Construction of additional 15 classrooms and construction of additional 15 latrines	Tonga View Primary School	Planning, design and construction		Ehlanzeni	01/09/2019	28/02/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	1 520	—	—	—	(1 520)	—
91	Construction of additional 15 classrooms and construction of additional 15 latrines	Tombanani Primary School	Planning, design and construction		Ehlanzeni	01/09/2019	28/02/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	1 217	—	—	—	(1 217)	—
92	Hand basin, demolition of 12 Grade R classrooms and construction of 24 seats, 6 urinals, 16 water taps	Emfundeni Primary School	Construction & Final Account		Nkangala	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	924	—	—	—	(924)	—
93	Hand basin, demolition of 12 Grade R classrooms and construction of 1 x 5 000l water tank and installation of the existing	Rakol Primary School	Construction & Final Account		Nkangala	15/09/2019	15/03/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	44	—	—	—	(44)	—
94	Demolition of existing toilets and construction of new toilets	Sakhilwazi Primary School	Construction & Final Account		Govan Mkhali	01/10/2017	31/04/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	78	—	—	—	(78)	—
95	Removal of existing classrooms and construction of 4 additional standard classrooms	George Hlanywayi Special School	Planning, design and construction		Gert Sibande	15/09/2019	15/03/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	450	—	—	—	(450)	—
96	Additional standard classroom, administration block, computer room, toilet	Sibongomkhulu Secondary School	Planning and construction		Nkangala	15/09/2019	15/03/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	826	—	—	—	(826)	—
97	Demolish pit latrines and construction of 14 new ablution units	Guduzi	Construction in 2019/20		Nkangala	22/11/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	2 027	—	—	—	(2 027)	—
98	Demolition of existing pit latrines and construction of 15 new toilets	Gurwenza	Planned & Construction in 2019/20		Nkangala	01/10/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	364	—	—	—	(364)	—
99	Demolition of existing pit latrines and construction of 14 new ablution units	Sikhulwazi Secondary School	Construction in 2019/20		Nkangala	01/12/2018	01/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	1 510	—	—	—	(1 510)	—
100	Construction of existing pit latrines and construction of 15 Enviro too VCs	Hlabakhe Primary School	Construction & Final Account		Bohlabela	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	560	—	—	—	(560)	—
101	Construction of existing pit latrines and construction of 21 new VCs	Hlabakhe Primary School	Construction & Final Account		Nkangala	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	588	—	—	—	980	1 568
102	Demolition of existing pit latrines and construction of 10 toilets and construction of 10 new ablution units	Hoyi	Construction in 2019/20		Bohlabela	26/11/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	1 524	—	—	—	(1 524)	—
103	Demolish existing pit latrines, Provide 1 x 5000L water tank	Sinyanyawu Primary School	Completed		Nkangala	01/12/2018	01/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	120	—	—	—	(47)	73
104	Phase 1: Demolishing of existing pit latrines and construction of 18 toilets, Construct 18 toilets	Siphwe Primary School	Completed		Nkangala	01/12/2018	01/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	161	—	—	—	197	358
105	Demolish existing pit latrines and construction of 18 toilets, Provide 2 x 10000L elevated tank	Sikhulwazi Primary School	Completed		Nkangala	01/12/2018	01/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	137	—	—	—	(116)	21
106	Demolish existing pit latrines and construction of 18 toilets, Provide 2 x 10000L elevated tank	Ikheku	Construction in 2019/20		Nkangala	05/01/1900	05/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	2 867	—	—	—	(2 867)	—
107	Demolish existing pit latrines and construction of 18 toilets, Provide 2 x 10000L elevated tank	Sikhulwazi Secondary School	Completed		Nkangala	01/12/2018	01/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	135	—	—	—	(24)	111
108	Demolish existing pit latrines and construction of 18 toilets, Provide 2 x 10000L elevated tank	Ikheku Primary School	Construction and Final account in 2019/20		Bohlabela	02/10/2018	30/04/2020	Equitable Share (ES)	Infrastructure Development	168	—	—	—	(168)	—
109	Demolish existing pit latrines and construction of 18 toilets, Provide 2 x 10000L elevated tank	Ikheku Primary School	Construction in 2019/20		Ehlanzeni	01/10/2019	30/04/2020	Equitable Share (ES)	Infrastructure Development	1 778	—	—	—	(1 732)	46
110	Demolish existing pit latrines and construction of 15 toilets and construction of 15 new ablution units	Ikheku Primary School	Construction & Final Account		Gert Sibande	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	700	—	—	—	(700)	—
111	Demolition of existing pit latrines and construction of 15 new toilets	Ikheku Combined School	Construction in 2019/20		Nkangala	04/10/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	420	—	—	—	(420)	—
112	Demolition of existing pit latrines and construction of 13 new toilets	Ikheku Primary School	Construction in 2019/20		Nkangala	05/10/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	364	—	—	—	(364)	—
113	Demolish pit latrines and construction of 13 new toilets	Ikheku Secondary School	Construction in 2019/20		Ehlanzeni	01/10/2019	30/04/2020	Equitable Share (ES)	Infrastructure Development	1 778	—	—	—	(1 712)	66
114	Demolish pit latrines and construction of 13 new toilets	Ikheku Primary School	Construction in 2019/20		Ehlanzeni	01/10/2019	30/04/2020	Equitable Share (ES)	Infrastructure Development	1 524	—	—	—	(1 524)	—
115	Demolish pit latrines and construction of 13 new toilets	Ikheku Primary School	Construction in 2019/20		Nkangala	03/12/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	1 270	—	—	—	(1 270)	—
116	Demolition of existing pit latrines and construction of 14 pit latrines	Somkhulu Primary School	Final account		Ehlanzeni	01/12/2018	01/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	122	—	—	—	(122)	—

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No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	2019/20 Additional Appropriation					2019/20	Total Additional Appropriation	Adjusted Appropriation
					Date: Start	Date: Finish			Roll-overs	Unforeseeable / Unavoidable	Viewpoints and Shifts	Declared Unspent Funds	Other Adjustments			
117	2. Upgrades and additions Demolish pit toilets and construction of 20 toilets Demolition of existing 8 pit toilets and construction of 10 Enviro-loo toilets, drilling and casting of borehole, providing electricity, 2No. Of drinking water and 2 x 5000 liters jop around the storage tanks Phase 2: Construction of 12 classrooms, fence, guard house, comp lab/media centre, library, admin block and kitchen	Khumakula	Construction in 2019/20	Niangala	02/12/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	-	(2 541)	-	-	2 541	(2 541)	-
118	Demolish pit toilets and construction of 14 existing pit toilets and construction of 16 enviro-loo seats and 5 urinals, 4 x 5000 L water tanks with sinks Demolish existing and construct 14 toilets Phase 1: Renovation of existing 16 classrooms. Phase 2: Construction of administration block, Library, Computer Centre, fence, Car Park and 2 Sports grounds	Khuphukhuni Primary School	Final Account	Gerstebande	01/09/2016	14/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	48	-	(48)	-	-	48	(48)	-
119	Demolish pit toilets and construction of 13 new toilets Demolition of 14 existing pit toilets and construction of 16 enviro-loo seats and 5 urinals, 4 x 5000 L water tanks with sinks Demolish existing and construct 14 toilets Phase 1: Renovation of existing 16 classrooms. Phase 2: Construction of administration block, Library, Computer Centre, fence, Car Park and 2 Sports grounds	Kutlwesane Secondary School	Procurement in 3rd Quarter (30/12/20)	Botshabela	15/05/2020	15/04/2021	Equitable Share (ES)	Infrastructure Development	845	-	1 186	-	-	845	1 186	2 031
120	Demolish pit toilets and construction of 14 existing pit toilets and construction of 16 enviro-loo seats and 5 urinals, 4 x 5000 L water tanks with sinks Demolish existing and construct 14 toilets Phase 1: Renovation of existing 16 classrooms. Phase 2: Construction of administration block, Library, Computer Centre, fence, Car Park and 2 Sports grounds	Leraakool Lofhair	Construction in 2019/20	Niangala	09/10/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	36	-	(36)	-	-	36	(36)	-
121	Demolish pit toilets and construction of 14 existing pit toilets and construction of 16 enviro-loo seats and 5 urinals, 4 x 5000 L water tanks with sinks Demolish existing and construct 14 toilets Phase 1: Renovation of existing 16 classrooms. Phase 2: Construction of administration block, Library, Computer Centre, fence, Car Park and 2 Sports grounds	Lake Chissee Secondary School	Construction & Final Account	Gerstebande	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	598	-	(598)	-	-	598	(598)	-
122	Demolish pit toilets and construction of 14 existing pit toilets and construction of 16 enviro-loo seats and 5 urinals, 4 x 5000 L water tanks with sinks Demolish existing and construct 14 toilets Phase 1: Renovation of existing 16 classrooms. Phase 2: Construction of administration block, Library, Computer Centre, fence, Car Park and 2 Sports grounds	The Gem Combined School	Construction & Final Account	Maikalgwa	01/10/2017	31/04/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	201	-	(201)	-	-	201	(201)	-
123	Demolish pit toilets and construction of 14 existing pit toilets and construction of 16 enviro-loo seats and 5 urinals, 4 x 5000 L water tanks with sinks Demolish existing and construct 14 toilets Phase 1: Renovation of existing 16 classrooms. Phase 2: Construction of administration block, Library, Computer Centre, fence, Car Park and 2 Sports grounds	Thobelani Secondary School	Final Account	Gerstebande	01/12/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	30	-	(30)	-	-	30	(30)	-
124	Demolish pit toilets and construction of 14 existing pit toilets and construction of 16 enviro-loo seats and 5 urinals, 4 x 5000 L water tanks with sinks Demolish existing and construct 14 toilets Phase 1: Renovation of existing 16 classrooms. Phase 2: Construction of administration block, Library, Computer Centre, fence, Car Park and 2 Sports grounds	Thobelani Secondary School	Planning and Construction	Niangala	15/09/2019	15/03/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	307	-	(307)	-	-	307	(307)	-
125	Demolish pit toilets and construction of 14 existing pit toilets and construction of 16 enviro-loo seats and 5 urinals, 4 x 5000 L water tanks with sinks Demolish existing and construct 14 toilets Phase 1: Renovation of existing 16 classrooms. Phase 2: Construction of administration block, Library, Computer Centre, fence, Car Park and 2 Sports grounds	Thuthukani Primary School	Final Account	Niangala	01/12/2018	01/05/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	146	-	(146)	-	-	146	(146)	-
126	Demolish pit toilets and construction of 14 existing pit toilets and construction of 16 enviro-loo seats and 5 urinals, 4 x 5000 L water tanks with sinks Demolish existing and construct 14 toilets Phase 1: Renovation of existing 16 classrooms. Phase 2: Construction of administration block, Library, Computer Centre, fence, Car Park and 2 Sports grounds	Lelekakula	Construction in 2019/20	Niangala	09/12/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	1 513	-	(1 513)	-	-	1 513	(1 513)	-
127	Demolish pit toilets and construction of 14 existing pit toilets and construction of 16 enviro-loo seats and 5 urinals, 4 x 5000 L water tanks with sinks Demolish existing and construct 14 toilets Phase 1: Renovation of existing 16 classrooms. Phase 2: Construction of administration block, Library, Computer Centre, fence, Car Park and 2 Sports grounds	Lindani Secondary School	Construction in 2019/20	Ehlanzeni	01/10/2019	30/04/2020	Equitable Share (ES)	Infrastructure Development	1 211	-	(1 211)	-	-	1 211	(1 211)	-
128	Demolish pit toilets and construction of 14 existing pit toilets and construction of 16 enviro-loo seats and 5 urinals, 4 x 5000 L water tanks with sinks Demolish existing and construct 14 toilets Phase 1: Renovation of existing 16 classrooms. Phase 2: Construction of administration block, Library, Computer Centre, fence, Car Park and 2 Sports grounds	Tlhambe Primary School	Completed	Niangala	01/12/2018	01/05/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	629	-	(629)	-	-	629	(629)	367
129	Demolish pit toilets and construction of 14 existing pit toilets and construction of 16 enviro-loo seats and 5 urinals, 4 x 5000 L water tanks with sinks Demolish existing and construct 14 toilets Phase 1: Renovation of existing 16 classrooms. Phase 2: Construction of administration block, Library, Computer Centre, fence, Car Park and 2 Sports grounds	UJ Mogane Primary School	Construction in 2019/20	Gerstebande	27/10/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	560	-	(560)	-	-	560	(560)	-
130	Demolish pit toilets and construction of 14 existing pit toilets and construction of 16 enviro-loo seats and 5 urinals, 4 x 5000 L water tanks with sinks Demolish existing and construct 14 toilets Phase 1: Renovation of existing 16 classrooms. Phase 2: Construction of administration block, Library, Computer Centre, fence, Car Park and 2 Sports grounds	Tsambalethu Primary School	Completed	Ehlanzeni	01/12/2018	01/05/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	159	-	(159)	-	-	159	(159)	331
131	Demolish pit toilets and construction of 14 existing pit toilets and construction of 16 enviro-loo seats and 5 urinals, 4 x 5000 L water tanks with sinks Demolish existing and construct 14 toilets Phase 1: Renovation of existing 16 classrooms. Phase 2: Construction of administration block, Library, Computer Centre, fence, Car Park and 2 Sports grounds	Tlali Naledi Secondary School	Completed	Niangala	01/12/2018	01/05/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	296	-	(296)	-	-	296	(296)	78
132	Demolish pit toilets and construction of 14 existing pit toilets and construction of 16 enviro-loo seats and 5 urinals, 4 x 5000 L water tanks with sinks Demolish existing and construct 14 toilets Phase 1: Renovation of existing 16 classrooms. Phase 2: Construction of administration block, Library, Computer Centre, fence, Car Park and 2 Sports grounds	Madlase High School	Construction & Final Account	Botshabela	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	700	-	(700)	-	-	700	(700)	-
133	Demolish pit toilets and construction of 14 existing pit toilets and construction of 16 enviro-loo seats and 5 urinals, 4 x 5000 L water tanks with sinks Demolish existing and construct 14 toilets Phase 1: Renovation of existing 16 classrooms. Phase 2: Construction of administration block, Library, Computer Centre, fence, Car Park and 2 Sports grounds	Magdekani	Construction in 2019/20	Ehlanzeni	09/01/1900	15/01/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	1 513	-	(1 513)	-	-	1 513	(1 513)	-
134	Demolish pit toilets and construction of 14 existing pit toilets and construction of 16 enviro-loo seats and 5 urinals, 4 x 5000 L water tanks with sinks Demolish existing and construct 14 toilets Phase 1: Renovation of existing 16 classrooms. Phase 2: Construction of administration block, Library, Computer Centre, fence, Car Park and 2 Sports grounds	Magdhwana High School	Construction in 2019/20	Niangala	01/10/2019	19/03/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	976	-	(976)	-	-	976	(976)	-
135	Demolish pit toilets and construction of 14 existing pit toilets and construction of 16 enviro-loo seats and 5 urinals, 4 x 5000 L water tanks with sinks Demolish existing and construct 14 toilets Phase 1: Renovation of existing 16 classrooms. Phase 2: Construction of administration block, Library, Computer Centre, fence, Car Park and 2 Sports grounds	Vilamasego Primary School	Completed	Ehlanzeni	01/12/2018	01/05/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	106	-	(106)	-	-	106	(106)	-
136	Demolish pit toilets and construction of 14 existing pit toilets and construction of 16 enviro-loo seats and 5 urinals, 4 x 5000 L water tanks with sinks Demolish existing and construct 14 toilets Phase 1: Renovation of existing 16 classrooms. Phase 2: Construction of administration block, Library, Computer Centre, fence, Car Park and 2 Sports grounds	Vilamelo Secondary School	Completed	Ehlanzeni	01/12/2018	01/05/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	156	-	(156)	-	-	156	(156)	-

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No. / Thousands	Type of Infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	2019/20 Additional Appropriation					2019/20
					Date: Start	Date: Finish			Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	Total Additional Appropriation	
2.	Upgrades and additions													
137	Phase 1: Demolition of existing pit toilets and addition of 10 pit toilets (waterborne) at Vumbesela Secondary School	Vumbesela Secondary School	Final account in 2019/20	Ntanga	01/12/2018	30/04/2019	Education Infrastructure Grant(EIG)	Infrastructure Development	-	(98)	-	-	(98)	-
138	Demolition of 29 pit toilets, construction of 8 Enviro bio WC, 6 urinals. Refurbish existing borehole and toilets.	Mahlale High School	Construction & Final Account	Bohabela	15/01/2019	15/06/2019	Education Infrastructure Grant(EIG)	Infrastructure Development	-	(952)	-	-	(952)	-
139	Demolishing of existing pit toilets and construction of 20 new ablution units	Makhasana	Planning, Design and construction	Ehlanzeni	15/12/2018	30/04/2019	Education Infrastructure Grant(EIG)	Infrastructure Development	-	(797)	-	-	(797)	-
140	Construction of 15 Enviro bio Demolition of 13 pit toilets, Refurbish existing ppp-jop tank. Construction of 2 drinking fountains 2 x drinking	Minyazela Primary School	Construction & Final Account	Ntanga	15/01/2019	15/06/2019	Education Infrastructure Grant(EIG)	Infrastructure Development	-	(448)	-	-	(448)	-
141	Demolish pit toilets and construction of 10 toilets	Maphakama	Construction & Final Account	Ehlanzeni	20/12/2018	30/04/2019	Education Infrastructure Grant(EIG)	Infrastructure Development	-	(956)	-	-	(956)	-
142	Demolish pit toilets and construction of 16 toilets	Maqanela	Construction & Final Account	Ehlanzeni	22/12/2018	30/04/2019	Education Infrastructure Grant(EIG)	Infrastructure Development	-	(1 434)	-	-	(1 434)	-
143	Drilling of borehole, equipping of borehole, 6 Water storage tanks, construction of existing pit toilets and construction of 25 new	Zenzeleni Primary School	Final Account	Ntanga	01/12/2018	01/05/2019	Education Infrastructure Grant(EIG)	Infrastructure Development	-	(192)	-	-	(192)	-
144	Phase 1: Demolishing of existing pit toilets and existing pit toilets (Enviro bio) ablutions. Construct 13 toilets	Zizobhele Secondary School	Final Account	Ntanga	01/12/2018	30/04/2019	Education Infrastructure Grant(EIG)	Infrastructure Development	-	114	-	-	370	484
145	Demolish existing pit toilets and construction of 25 new	Morongwane Primary School	Construction in 2019/20	Ntanga	30/10/2018	30/04/2019	Education Infrastructure Grant(EIG)	Infrastructure Development	-	(700)	-	-	(700)	-
146	Demolition of 14 pit toilets, Construction of 20 Enviro bio W. 5 urinals. Provision of 1x 10000 water tank	Masenyane Primary School	Construction & Final Account	Bohabela	15/01/2019	15/06/2019	Education Infrastructure Grant(EIG)	Infrastructure Development	-	(700)	-	-	(700)	-
147	Demolish pit toilets and construction of 10 toilets	Masibakela	Planning, design and construction	Ehlanzeni	24/12/2018	30/04/2019	Education Infrastructure Grant(EIG)	Infrastructure Development	-	(170)	-	-	(170)	-
148	Demolish pit toilets and construction of 8 toilets	Mlangwane	Construction in 2019/20	Ntanga	29/12/2018	30/04/2019	Education Infrastructure Grant(EIG)	Infrastructure Development	-	(1 211)	-	-	(1 211)	-
149	Demolish pit toilets and construction of 12 toilets	Mbuyane	Construction in 2019/20	Ntanga	31/12/2018	30/04/2019	Education Infrastructure Grant(EIG)	Infrastructure Development	-	(1 816)	-	-	(1 816)	-
150	Demolishing of existing pit toilets and construction of 12	Muzizi	Construction and final account	Ntanga	01/01/2019	30/04/2019	Education Infrastructure Grant(EIG)	Infrastructure Development	-	(2 119)	-	-	(2 119)	-
151	Demolish pit toilets and construction of 12 toilets	Mzili	Construction in 2019/20	Ntanga	03/01/2019	30/04/2019	Education Infrastructure Grant(EIG)	Infrastructure Development	-	(1 816)	-	-	(1 816)	-
152	Demolish pit toilets and construction of 12 toilets	Mhosheni	Construction in 2019/20	Ntanga	05/01/2019	30/04/2019	Education Infrastructure Grant(EIG)	Infrastructure Development	-	(1 431)	-	-	(1 431)	-
153	Demolish pit toilets and construction of additional 14	Mhuthwa	Construction in 2019/20	Ntanga	06/01/2019	30/04/2019	Education Infrastructure Grant(EIG)	Infrastructure Development	-	(1 616)	-	-	(1 616)	-
154	Demolish pit toilets and construction of additional 15	Mkhephuli	Construction in 2019/20	Ntanga	08/01/2019	30/04/2019	Education Infrastructure Grant(EIG)	Infrastructure Development	-	(1 448)	-	-	(1 448)	-
155	Demolition of existing pit toilets and construction of 6 new	Modderbult Primary School	Construction and final account	Ehlanzeni	08/10/2018	30/04/2019	Education Infrastructure Grant(EIG)	Infrastructure Development	-	(168)	-	-	(168)	-
156	Construction of enviro bio toilet, 5 urinals, provision of 15 wash hand basin. Demolition of existing 18 pit toilets, supply and installation of 2 x 5 000 and water storage tank & stand and installation of borehole.	Mohlaleng Primary School	Construction & Final Account	Ntanga	15/01/2019	15/06/2019	Education Infrastructure Grant(EIG)	Infrastructure Development	-	(700)	-	-	(700)	-
157	Demolition of existing pit toilets and construction of 30 new	Modibe Primary School	Construction and final account	Ntanga	09/09/2018	30/04/2019	Education Infrastructure Grant(EIG)	Infrastructure Development	-	(924)	-	-	(924)	-
158	Construction of 3 Enviro bio WC. Refurbish existing borehole and existing 22x soil drain. Construction of a Fencil drain. Add 1 water	Moratseng Primary School	Construction & Final Account in 2019/20	Bohabela	01/10/2019	30/04/2020	Equitable Share (ES)	Infrastructure Development	-	(924)	-	-	(924)	-
159	Demolition of 24 existing pit toilets and construction of 25	Mamengale Lower And Higher Primary School	Construction & Final Account	Bohabela	15/01/2019	15/06/2019	Education Infrastructure Grant(EIG)	Infrastructure Development	-	(924)	-	-	(924)	-

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No.	Type of infrastructure	Project name	IDMS Gate / Project Status	Municipality / Region	Project duration		Source of funding	2019/20		2019/20 Additional Appropriation				2019/20 Adjusted Appropriation
					Date: Start	Date: Finish		Main Appropriation	Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	
160	2. Upgrades and additions Demolish pit toilets and construction of 8 pits	Mountainview	Construction and final account	Gert Sibande	14/01/2019	30/04/2019	Education Infrastructure Grant(EIG)	2 224	-	-	(2 224)	-	-	(2 224)
161	Demolish pit toilets and construction of 16 pits	Mhayaza	Construction and final account	Ntangala	18/01/2019	30/04/2019	Education Infrastructure Grant(EIG)	2 224	-	-	(2 224)	-	-	(2 224)
162	Demolish pit toilets and construction of 20 waterborne toilets	Mfombo	Construction and final account	Ehlanzeni	19/01/2019	30/04/2019	Education Infrastructure Grant(EIG)	2 186	-	-	(2 186)	-	-	(2 186)
163	Demolish pit toilets and construction of 20 pits	Mhuzi	Planning, Design and Construction and final account	Ehlanzeni	20/01/2019	30/04/2019	Education Infrastructure Grant(EIG)	2 027	-	-	(2 027)	-	-	(2 027)
164	Demolish pit toilets and construction of 14, existing pit toilets and construction of 20 pits	Mimba	Construction and final account	Gert Sibande	21/01/2019	30/04/2019	Education Infrastructure Grant(EIG)	2 119	-	-	(2 119)	-	-	(2 119)
165	Demolish pit toilets and construction of 20 pits	Nariste Primary School	Construction & Final Account	Bohlabela	15/01/2019	15/06/2019	Equitable Share (ES)	700	-	-	(700)	-	-	(700)
166	Demolish pit toilets and construction of 9 pits	Nkinyane Primary School	Construction & Final Account	Gert Sibande	15/01/2019	15/06/2019	Education Infrastructure Grant(EIG)	1 008	-	-	(1 008)	-	-	(1 008)
167	Demolish pit toilets and construction of 12 pits	Nendane	Construction and final account	Ntangala	26/01/2019	30/04/2019	Education Infrastructure Grant(EIG)	1 216	-	-	(1 216)	-	-	(1 216)
168	Demolish pit toilets and construction of 12 pits	Ndindini	Construction & Final Account	Gert Sibande	27/01/2019	30/04/2019	Education Infrastructure Grant(EIG)	1 616	-	-	(1 616)	-	-	(1 616)
169	Demolish pit toilets and construction of 15 pits	Ndela High School	Construction & Final Account	Ehlanzeni	15/01/2019	15/06/2019	Education Infrastructure Grant(EIG)	260	-	-	(260)	-	-	(260)
170	Demolish pit toilets and construction of 16 pits	Nj Mahlangu High School	Construction & Final Account	Ehlanzeni	15/01/2019	15/06/2019	Education Infrastructure Grant(EIG)	280	-	-	(280)	-	-	(280)
171	Demolish pit toilets and construction of 16 pits	Nobule Primary School	Construction & Final Account	Ntangala	15/01/2019	15/06/2019	Education Infrastructure Grant(EIG)	2 270	-	-	(2 270)	-	-	(2 270)
172	Demolish pit toilets and construction of 16 pits	Nihukelo Primary School	Planning, design and construction	Bohlabela	15/05/2020	15/04/2021	Education Infrastructure Grant(EIG)	390	-	-	(390)	-	-	(390)
173	Demolish pit toilets and construction of 8 new pits	Ohangweni Primary School	Construction in 2019/20	Ntangala	10/10/2018	30/04/2019	Education Infrastructure Grant(EIG)	224	-	-	(224)	-	-	(224)
174	Demolish pit toilets and construction of 14 new pits	Okela Primary School	Planning, design and construction	Ntangala	11/09/2018	30/04/2019	Education Infrastructure Grant(EIG)	392	-	-	(392)	-	-	(392)
175	Demolish pit toilets and construction of 9 pits	Penske Primary School	Construction & Final Account	Bohlabela	15/01/2019	15/06/2019	Equitable Share (ES)	700	-	-	(700)	-	-	(700)
176	Demolish pit toilets and construction of 14 pits	Phakani Secondary School	Planning & Design	Ehlanzeni	01/04/2019	31/09/2019	Education Infrastructure Grant(EIG)	196	-	-	(196)	-	-	(196)
177	Demolish pit toilets and construction of 14 pits	Phakani Secondary School	Construction and final account	Ehlanzeni	03/02/2019	30/04/2019	Education Infrastructure Grant(EIG)	2 421	-	-	(2 421)	-	-	(2 421)
178	Demolish pit toilets and construction of 14 pits	Phakani Secondary School	Construction and final account	Gert Sibande	08/02/2019	30/04/2019	Education Infrastructure Grant(EIG)	1 912	-	-	(1 912)	-	-	(1 912)
179	Demolish pit toilets and construction of 8 pits	Phumula	Planning, design and construction	Ntangala	09/02/2019	30/04/2019	Education Infrastructure Grant(EIG)	1 211	-	-	(1 211)	-	-	(1 211)
180	Demolish pit toilets and construction of 9 pits	Pugale Primary School	Construction & Final Account	Bohlabela	15/01/2019	15/06/2019	Equitable Share (ES)	308	-	-	(308)	-	-	(308)
181	Demolish pit toilets and construction of 13 new pits	Remakhaba Junior Primary School	Planning, design and construction	Ntangala	13/09/2018	30/04/2019	Education Infrastructure Grant(EIG)	364	-	-	(364)	-	-	(364)
182	Demolish pit toilets and construction of 15 pits	Rethabile Primary School	Construction & Final Account	Ntangala	15/01/2019	15/06/2019	Education Infrastructure Grant(EIG)	1 195	-	-	(1 195)	-	-	(1 195)
183	Demolish pit toilets and construction of 15 pits	Rondavel Primary School	Planning, design and construction	Gert Sibande	11/10/2018	30/04/2019	Education Infrastructure Grant(EIG)	420	-	-	(420)	-	-	(420)
184	Demolish pit toilets and construction of 15 pits	Khuphukuni Primary School	Construction & Final Account	Ntangala	15/01/2019	15/06/2019	Education Infrastructure Grant(EIG)	48	-	-	(48)	-	-	(48)

# Adjusted Estimates of Provincial Revenue and Expenditure 2018

No. Thousands	No. Type of Infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	2019/20 Additional Appropriation					2019/20 Main Appropriation	Total Additional Appropriation	2019/20 Adjusted Appropriation
					Date: Start	Date: Finish			Unforeseeable / Unavoidable	Virements and Shifts	Decided Unspent Funds	Other Adjustments				
2. Upgrades and additions																
185	Construct 12 enviro-boo toilets, 16 wash hand basins, and 5 urinals. Demolition of 6 pit toilets. Construct new borehole. Install 1 x 5 000L elevated water tank.	Roodbank Combined School	Construction & Final Account	GertSibande	15/01/2019	15/06/2019	Equable Share (ES)	Infrastructure Development	-	-	(4 760)	-	-	-	4 760	(4 760)
186	Construction of enviro-boo toilet 15 seats, 5 urinals, 10 wash hand basin. Demolition of existing 10 pit toilets. Installation of new borehole and 2 x 5 000 water storage tank & hand basin.	Sakhe Primary School	Construction & Final Account	Ntanga	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	-	-	-	-	-	812	(812)
187	Demolish pit toilets and construction of 12 toilets	Sandzile	Planning, design and construction	Ehlanzeni	23/02/2019	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	-	(812)	-	-	-	1 816	(1 816)
188	Construction of 29 enviro-boo toilet seats 8 urinals, 21 wash hand basins.	Sekusale Primary School	Construction & Final Account	Ehlanzeni	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	-	-	-	-	-	532	(532)
189	Demolition of 19 pit toilets. Equip a borehole and install water tanks, refurbish the existing borehole.	Sekusale Primary School	Construction & Final Account	Ehlanzeni	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	-	(532)	-	-	-	588	(588)
190	Construction of enviro-boo toilet 11 seats, 5 urinals, 9 wash hand basins. Demolition of existing 17 pit toilets. Installation of new borehole and 2 x 5 000 water storage tank & hand basin.	Semotse Combined School	Construction & Final Account	Ntanga	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	-	(588)	-	-	-	924	(924)
191	Demolition of existing pit toilets and construction of 33 new toilets	Seflame Higer Primary School	Planning, design and construction	Ntanga	06/11/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	-	(924)	-	-	-	1 362	(1 362)
192	Demolish pit toilets and construction of 8 toilets	Shayindovu	Planning, design and construction	GertSibande	25/02/2019	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	-	(1 362)	-	-	-	2 390	(2 390)
193	Demolish pit toilets and construction of 8 toilets	Shishela Primary School	Planning, design and construction	Bohlebele	26/02/2019	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	-	(2 390)	-	-	-	1 816	(1 816)
194	Demolish pit toilets and construction of 11 toilets	Sibhulo	Planning, design and construction	Ehlanzeni	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	-	(1 816)	-	-	-	1 362	(1 362)
195	Demolish pit toilets and construction of 8 toilets	Shindokela	Planning, design and construction	Ehlanzeni	04/03/2019	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	-	(1 362)	-	-	-	1 211	(1 211)
196	Demolish pit toilets and construction of 6 waterborne toilets	Sindzawonye	Planning, design and construction	Ehlanzeni	09/03/2019	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	-	(1 211)	-	-	-	1 513	(1 513)
197	Demolish pit toilets and construction of 12 toilets	Sisani Primary School	Planning, design and construction	Ehlanzeni	13/03/2019	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	-	(1 513)	-	-	-	1 816	(1 816)
198	Demolishing of existing pit toilets and construction of 14 new pit toilets	Siyamakela	planning	Ehlanzeni	17/03/2019	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	-	(1 816)	-	-	-	2 503	(2 503)
199	Demolish pit toilets and construction of 25 new abulon units	Sizamele Primary School	Planning, design and construction	Ntanga	17/09/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	-	(2 503)	-	-	-	1 148	(1 148)
200	Demolish pit toilets and construction of 12 toilets	Sondovu	Planning, design and construction	Ehlanzeni	26/03/2019	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	-	(1 148)	-	-	-	1 616	(1 616)
201	Planning and design and provision of water, electricity, sanitation and fencing.	ST Adrewe Primary School	Planning, design and construction	GertSibande	13/10/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	-	(1 616)	-	-	-	1 148	(1 148)
202	Demolition of existing pit toilets and construction of 21 new toilets	Syde Primary School	Planning, design and construction	GertSibande	14/10/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	-	(1 148)	-	-	-	588	(588)
203	Demolish pit toilets and construction of 16 toilets	Takheleli	Planning, design and construction	Ehlanzeni	30/03/2019	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	-	(588)	-	-	-	2 221	(2 221)
204	Demolish pit toilets and construction of 10 toilets	Thandulwazi Primary School	Planning, design and construction	Ehlanzeni	02/04/2019	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	-	(2 221)	-	-	-	1 513	(1 513)
205	Demolition of existing pit toilets and construction of 13 new toilets	The Friedman Primary School	Planning, design and construction	GertSibande	15/10/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	-	(1 513)	-	-	-	532	(532)
206	Demolition of existing pit toilets and construction of 6 new toilets	Thuthukani Primary School	Planning, design and construction	GertSibande	16/10/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	-	(532)	-	-	-	168	(168)
207	Demolish pit toilets and construction of new abulon facilities.	Tontebos	Planning, design and construction	Ntanga	13/04/2019	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	-	(168)	-	-	-	1 513	(1 513)
208	Demolition of existing pit toilets and construction of 25 new toilets	Ukuphumalwesizwe Primary School	Planning, design and construction	Ntanga	18/09/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	-	(1 513)	-	-	-	700	(700)



# Adjusted Estimates of Provincial Revenue and Expenditure 2018

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	2019/20 Additional Appropriation					2019/20 Main Appropriation	Roll-overs	Unforeseeable / Unavoidable	2019/20 Additional Appropriation		Total Additional Appropriation	Adjusted Appropriation
					Date: Start	Date: Finish			Virements and Shifts	Declared Funds	Other Adjustments									
<b>2. Upgrades and additions</b>																				
209	Demolition of existing pit toilets and construction of 35 new toilets	Unkhla Primary School	Planning, design and construction	Gert Sibande	19/10/2018	30/04/2019	Education Infrastructure Grant (ElG)	Infrastructure Development	700	-	-	(700)	-	-	-	-	-	(700)	-	
210	Demolition of existing pit toilets and construction of 12 new toilets	Ukhondli Primary School	Planning, design and construction	Gert Sibande	20/10/2018	30/04/2019	Education Infrastructure Grant (ElG)	Infrastructure Development	336	-	-	(336)	-	-	-	-	-	(336)	-	
211	Demolition of existing pit toilets and construction of 30 new toilets	Velangcwazi Primary School	Planning, design and construction	Nangala	19/09/2018	30/04/2019	Education Infrastructure Grant (ElG)	Infrastructure Development	840	-	-	(840)	-	-	-	-	-	(840)	-	
212	Demolish pit toilets and construction of 15 waterborne toilets	Verena	Planning, design and construction	Nangala	17/04/2019	30/04/2019	Education Infrastructure Grant (ElG)	Infrastructure Development	1 513	-	-	(1 513)	-	-	-	-	-	(1 513)	-	
213	Demolition of existing pit toilets and construction of 21 new pit toilets	Vukuseni Primary School	Planning, design and construction	Gert Sibande	21/10/2018	30/04/2019	Education Infrastructure Grant (ElG)	Infrastructure Development	588	-	-	(588)	-	-	-	-	-	(588)	-	
214	Demolition of existing pit toilets and construction of 25 new pit toilets	Vukile primary	Planning, design and construction	Nangala	20/09/2018	30/04/2019	Education Infrastructure Grant (ElG)	Infrastructure Development	700	-	-	(700)	-	-	-	-	-	(700)	-	
215	Phase 1 Demolition of existing pit toilets and other ablutions, abluion units (waterborne)	Vumalelala Secondary School	Planning, design and construction	Nangala	23/04/2019	30/04/2019	Education Infrastructure Grant (ElG)	Infrastructure Development	98	-	-	176	-	-	-	-	-	176	274	
216	Demolish pit toilets and construction of 12 new pit toilets	Vukilelani	Planning, design and construction	Nangala	24/04/2019	30/04/2019	Education Infrastructure Grant (ElG)	Infrastructure Development	2 119	-	-	(2 119)	-	-	-	-	-	(2 119)	1 888	
217	Demolition of existing pit toilets and construction of 22 new pit toilets	Yellowstone Primary School	Planning, design and construction	Gert Sibande	22/10/2018	30/04/2019	Education Infrastructure Grant (ElG)	Infrastructure Development	700	-	-	1 188	-	-	-	-	-	1 188	-	
218	Demolishing of existing pit toilets and construct 13 toilets, drilling of borehole, equipping of borehole, 6 Water storage	Zwazi	Planning, design and construction	Nangala	25/04/2019	30/04/2019	Education Infrastructure Grant (ElG)	Infrastructure Development	2 270	-	-	(2 270)	-	-	-	-	-	(2 270)	-	
219	Construction of 25 New Toilets	Zwazi Primary School	Planning, design and construction	Nangala	27/04/2019	30/04/2019	Education Infrastructure Grant (ElG)	Infrastructure Development	500	-	-	27	-	-	-	-	-	27	527	
220	Demolishing of existing pit toilets and construction of 10 new abluion units	zinkeleni	Planning, design and construction	Nangala	29/04/2019	30/04/2019	Education Infrastructure Grant (ElG)	Infrastructure Development	1 987	-	-	(1 987)	-	-	-	-	-	(1 987)	-	
221	Demolishing of existing pit toilets and construction of 12 new abluion units	zifufukalani	Planning, design and construction	Nangala	30/04/2019	30/04/2019	Education Infrastructure Grant (ElG)	Infrastructure Development	2 221	-	-	(2 221)	-	-	-	-	-	(2 221)	-	
222	Demolishing of existing pit toilets and construction of 16 new abluion units	Begweni Secondary School	Planning & Design	Dr. JS Moroka	01/04/2019	31/09/2019	Education Infrastructure Grant (ElG)	Infrastructure Development	860	-	-	(860)	-	-	-	-	-	(860)	0	
223	Demolishing of existing pit toilets and construct 13 toilets, new abluion units	Buhleswazi Secondary School	Planning & Design	Thembalele Hani	01/04/2019	31/09/2019	Education Infrastructure Grant (ElG)	Infrastructure Development	1 881	-	-	(1 881)	-	-	-	-	-	(1 881)	0	
224	Demolish pit toilets and construction of 12 new abluion units	Diboko Combined School	Planning & Design	Dr. JS Moroka	01/04/2019	31/09/2019	Education Infrastructure Grant (ElG)	Infrastructure Development	573	-	-	(573)	-	-	-	-	-	(573)	0	
225	Demolishing of existing pit toilets and construct 13 toilets	Edwaleni Intermediate School	Planning & Design	Thembalele Hani	01/04/2019	31/09/2019	Education Infrastructure Grant (ElG)	Infrastructure Development	1 881	-	-	(1 881)	-	-	-	-	-	(1 881)	0	
226	Demolishing of existing pit toilets and construction of 16 new abluion units	Euphakameni Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	31/09/2019	Education Infrastructure Grant (ElG)	Infrastructure Development	765	-	-	(765)	-	-	-	-	-	(765)	0	
227	Demolishing of existing pit toilets and construction of 12 new abluion units	Emfintjoni Primary School	Planning & Design	Thembalele Hani	01/04/2019	31/09/2019	Education Infrastructure Grant (ElG)	Infrastructure Development	1 737	-	-	(1 737)	-	-	-	-	-	(1 737)	0	
228	Demolishing of existing pit toilets and construction of 12 new abluion units	Gijmphezeni Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	31/09/2019	Education Infrastructure Grant (ElG)	Infrastructure Development	1 737	-	-	(1 737)	-	-	-	-	-	(1 737)	0	
229	Demolishing of existing pit toilets and construction of 12 new abluion units	Mumalele Secondary School	Planning & Design	Thembalele Hani	01/04/2019	31/09/2019	Education Infrastructure Grant (ElG)	Infrastructure Development	956	-	-	(956)	-	-	-	-	-	(956)	0	
230	Demolish pit toilets and construction of 14 new abluion units	Phanagala Primary School	Planning & Design	Thembalele	01/04/2019	31/09/2019	Education Infrastructure Grant (ElG)	Infrastructure Development	1 434	-	-	(1 434)	-	-	-	-	-	(1 434)	0	
231	Demolish pit toilets and construction of 14 new abluion units	Moongeni Primary School	Planning & Design	Mbombela	01/04/2019	31/09/2019	Education Infrastructure Grant (ElG)	Infrastructure Development	956	-	-	(956)	-	-	-	-	-	(956)	0	
232	Demolish pit toilets and construction of 12 new abluion units	Lepogote Primary School	Planning & Design	Mbombela	01/04/2019	31/09/2019	Education Infrastructure Grant (ElG)	Infrastructure Development	573	-	-	(573)	-	-	-	-	-	(573)	0	
233	Demolish pit toilets and construction of 6 toilets	Shahla Primary School	Planning & Design	Mbombela	01/04/2019	31/09/2019	Education Infrastructure Grant (ElG)	Infrastructure Development	2 390	-	-	(2 390)	-	-	-	-	-	(2 390)	0	
234	Renovation of 24 waterborne toilets	Maangolewa Secondary School	Planning & Design	Butha Buthe	01/04/2019	31/09/2019	Education Infrastructure Grant (ElG)	Infrastructure Development	-	-	-	276	-	-	-	-	-	276	276	
235	Demolishing of existing pit toilets and construction of 18 new abluion units	Gijmani Primary School	Planning & Design	Thembalele Hani	01/04/2019	31/09/2019	Education Infrastructure Grant (ElG)	Infrastructure Development	573	-	-	(573)	-	-	-	-	-	(573)	0	
236	Demolish pit toilets and construction of 18 new abluion units	Huzungwende Primary School	Planning & Design	Thembalele Hani	01/04/2019	31/09/2019	Education Infrastructure Grant (ElG)	Infrastructure Development	1 524	-	-	(1 524)	-	-	-	-	-	(1 524)	0	
237	Demolishing of existing pit toilets and construct 25 toilets, new abluion units	Khuphalefu Primary School	Planning & Design	Thembalele Hani	01/04/2019	31/09/2019	Education Infrastructure Grant (ElG)	Infrastructure Development	1 524	-	-	(1 524)	-	-	-	-	-	(1 524)	0	
238	Demolish existing pit toilets and construction of 12 new abluion units	Khuphalefu Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	31/09/2019	Education Infrastructure Grant (ElG)	Infrastructure Development	478	-	-	(478)	-	-	-	-	-	(478)	0	
239	Demolishing of existing pit toilets and construction of 12 new abluion units	Kome Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	31/09/2019	Education Infrastructure Grant (ElG)	Infrastructure Development	2 341	-	-	(2 341)	-	-	-	-	-	(2 341)	0	
240	Demolishing of existing pit toilets and construct 20 toilets, new abluion units	Lengapaya Primary School	Planning & Design	Thembalele	01/04/2019	31/09/2019	Education Infrastructure Grant (ElG)	Infrastructure Development	2 394	-	-	(2 394)	-	-	-	-	-	(2 394)	0	
241	Demolish pit toilets and construction of 12 new abluion units	Mukilele Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	31/09/2019	Education Infrastructure Grant (ElG)	Infrastructure Development	1 274	-	-	(1 274)	-	-	-	-	-	(1 274)	0	
242	Renovation of existing pit toilets and construction of 10 new abluion units	Magadzula Primary School	Planning & Design	Thembalele Hani	01/04/2019	31/09/2019	Education Infrastructure Grant (ElG)	Infrastructure Development	1 274	-	-	(1 274)	-	-	-	-	-	(1 274)	33	
243	Demolish existing pit toilets and construction of 10 new abluion units	Makhasone Primary School	Planning & Design	Albert Luthuli	01/04/2019	31/09/2019	Education Infrastructure Grant (ElG)	Infrastructure Development	2 026	-	-	(1 959)	-	-	-	-	-	(1 959)	67	
244	Demolishing of existing pit toilets and construction of 16 new abluion units	Malebo Secondary School	Planning & Design	Dr. JS Moroka	01/04/2019	31/09/2019	Education Infrastructure Grant (ElG)	Infrastructure Development	637	-	-	(637)	-	-	-	-	-	(637)	0	

## Adjusted Estimates of Provincial Revenue and Expenditure 2018

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	2019/20				2019/20 Additional Appropriation				Adjusted Appropriation
					Date: Start	Date: Finish			Main Appropriation	Roll-overs	Unforeseeable / Unavoidable	Viewments and Shifts	Declared Unspent Funds	Other Adjustments	Total Additional Appropriation		
<b>2. Upgrade and additions</b>																	
245	Demolishing of existing pit and construction of 12 new abulion units	Makola Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	31/09/2019	Education Infrastructure Grant(EIG)	Infrastructure Development	956	-	-	(956)	-	-	(956)	(0)	
246	Demolishing of existing pit and construct 16 balls.	Mapondo Primary School	Planning & Design	Thembisile Hani	01/04/2019	31/09/2019	Education Infrastructure Grant(EIG)	Infrastructure Development	1 593	-	-	(1 593)	-	-	(1 593)	0	
247	Demolishing of existing pit and construction of 14 new abulion units	Mardita Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	31/09/2019	Education Infrastructure Grant(EIG)	Infrastructure Development	366	-	-	(366)	-	-	(366)	(0)	
248	Demolishing of existing pit and construction of 12 new abulion units	Masizakhe Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	31/09/2019	Education Infrastructure Grant(EIG)	Infrastructure Development	96	-	-	(96)	-	-	(96)	0	
249	Demolishing of existing pit and construction of 08 new abulion units	Masoshiwe Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	31/09/2019	Education Infrastructure Grant(EIG)	Infrastructure Development	1 991	-	-	(1 991)	-	-	(1 991)	-	
250	Demolishing of existing pit and construction of 22 new abulion units	Matimba Primary School	Planning & Design	Thembisile	01/04/2019	31/09/2019	Education Infrastructure Grant(EIG)	Infrastructure Development	1 883	-	-	(1 883)	-	-	(1 883)	(0)	
251	Demolishing of existing pit and construction of 20 new abulion units	Mayisha Secondary School	Planning & Design	Dr. JS Moroka	01/04/2019	31/09/2019	Education Infrastructure Grant(EIG)	Infrastructure Development	956	-	-	(956)	-	-	(956)	(0)	
252	Demolishing of existing pit and construction of 23 new abulion units and provision of Water and Electricity	Mqwezani Combined School	Planning & Design	Thembisile	01/04/2019	31/09/2019	Education Infrastructure Grant(EIG)	Infrastructure Development	637	-	-	(637)	-	-	(637)	(0)	
253	Demolishing of existing pit and construction of 26 new abulion units	Mkhanyo Primary School	Planning & Design	Thembisile Hani	01/04/2019	31/09/2019	Education Infrastructure Grant(EIG)	Infrastructure Development	956	-	-	(956)	-	-	(956)	(0)	
254	Demolishing of existing pit and construction of 25 new abulion units	Mkhulu Combined	Planning & Design	Steve Tshwete	01/04/2019	31/09/2019	Education Infrastructure Grant(EIG)	Infrastructure Development	1 115	-	-	(1 115)	-	-	(1 115)	-	
255	Demolishing of existing pit and construction of 08 new abulion units	Mochu Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	31/09/2019	Education Infrastructure Grant(EIG)	Infrastructure Development	956	-	-	(956)	-	-	(956)	(0)	
256	Demolishing of existing pit and construction of 08 new abulion units	Molebye Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	31/09/2019	Education Infrastructure Grant(EIG)	Infrastructure Development	1 115	-	-	(1 115)	-	-	(1 115)	0	
257	Demolishing of existing pit and construction of 12 new abulion units	Moniwa Primary School	Planning & Design	Thembisile Hani	01/04/2019	31/09/2019	Education Infrastructure Grant(EIG)	Infrastructure Development	956	-	-	(956)	-	-	(956)	(0)	
258	Demolishing of existing pit and construction of 14 new abulion units	Molwed Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	31/09/2019	Education Infrastructure Grant(EIG)	Infrastructure Development	1 274	-	-	(1 274)	-	-	(1 274)	(0)	
259	Demolishing of existing pit and construction of 08 new abulion units	Mpoko Mabola Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	31/09/2019	Education Infrastructure Grant(EIG)	Infrastructure Development	1 593	-	-	(1 593)	-	-	(1 593)	0	
260	Demolishing of existing pit and demolishing of existing pit and construction of 14 new abulion units	Musi Primary School	Planning & Design	Thembisile Hani	01/04/2019	31/09/2019	Education Infrastructure Grant(EIG)	Infrastructure Development	637	-	-	(637)	-	-	(637)	(0)	
261	Demolishing of existing pit and construct 16 balls and construction of 12new abulion units	Ndabezitha Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	31/09/2019	Education Infrastructure Grant(EIG)	Infrastructure Development	1 274	-	-	(1 274)	-	-	(1 274)	(0)	
262	Demolishing of existing pit and construction of 14 new abulion units	Ndledema Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	31/09/2019	Education Infrastructure Grant(EIG)	Infrastructure Development	1 912	-	-	(1 912)	-	-	(1 912)	0	
263	Demolishing of existing pit and construction of 12 new abulion units	Njomane Primary School	Planning & Design	Thembisile Hani	01/04/2019	31/09/2019	Education Infrastructure Grant(EIG)	Infrastructure Development	1 507	-	-	(1 507)	-	-	(1 507)	0	
264	Demolishing of existing pit and construction of 08 new abulion units	Ntseing Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	31/09/2019	Education Infrastructure Grant(EIG)	Infrastructure Development	573	-	-	(573)	-	-	(573)	(0)	
265	Demolishing of existing pit and construct 16 balls and construction of 24 new abulion units	Pavic Mankolane Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	31/09/2019	Education Infrastructure Grant(EIG)	Infrastructure Development	1 195	-	-	(1 195)	-	-	(1 195)	(0)	
266	Demolishing of existing pit and construction of 09 balls , rehabilitate 09 and provision of water	Phake Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	31/09/2019	Education Infrastructure Grant(EIG)	Infrastructure Development	956	-	-	(956)	-	-	(956)	(0)	
267	Demolishing of existing pit and construct 12 balls.	Phantla Secondary school	Planning & Design	Thembisile Hani	01/04/2019	31/09/2019	Education Infrastructure Grant(EIG)	Infrastructure Development	956	-	-	(956)	-	-	(956)	(0)	
268	Demolishing of existing pit and construction of 12 new abulion units	Phumtse Secondary School	Planning & Design	Dr. JS Moroka	01/04/2019	31/09/2019	Education Infrastructure Grant(EIG)	Infrastructure Development	1 158	-	-	(1 158)	-	-	(1 158)	(0)	
269	Demolishing of existing pit and construction of 15 new abulion units	Phuthuman Primary School	Planning & Design	Thembisile	01/04/2019	31/09/2019	Education Infrastructure Grant(EIG)	Infrastructure Development	1 737	-	-	(1 737)	-	-	(1 737)	(0)	
270	Demolishing of existing pit and construction of 16 new abulion units	Prince S.J Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	31/09/2019	Education Infrastructure Grant(EIG)	Infrastructure Development	1 737	-	-	(1 737)	-	-	(1 737)	(0)	
271	Demolishing of existing pit and construction of 16 new abulion units	Radijoko Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	31/09/2019	Education Infrastructure Grant(EIG)	Infrastructure Development	1 737	-	-	(1 737)	-	-	(1 737)	(0)	
272	Demolishing of existing pit and construct 12 balls.	Ramabale Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	31/09/2019	Education Infrastructure Grant(EIG)	Infrastructure Development	1 881	-	-	(1 881)	-	-	(1 881)	0	
273	Demolishing of existing pit and construction of 06 new abulion units	Ramabisi Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	31/09/2019	Education Infrastructure Grant(EIG)	Infrastructure Development	478	-	-	(478)	-	-	(478)	0	
274	Demolishing of existing pit and construct 12 balls.	Ramabisi Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	31/09/2019	Education Infrastructure Grant(EIG)	Infrastructure Development	573	-	-	(573)	-	-	(573)	(0)	
275	Demolishing of existing pit and new abulion units	Refillile Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	31/09/2019	Education Infrastructure Grant(EIG)	Infrastructure Development	956	-	-	(956)	-	-	(956)	(0)	

## Adjusted Estimates of Provincial Revenue and Expenditure 2018

No.	Type of infrastructure	Project name	IDMS Geog / Project status	Municipality / Region	Project duration		Source of funding		2019/20 Additional Appropriation				2019/20 Main Appropriation	Total Additional Appropriation	2019/20 Adjusted Appropriation
					Date: Start	Date: Finish	Unforeseeable / Unavoidable	Virements	Declared Funds	Other Adjustments					
2	Upgrades and additional construction of existing pit toilets and construction of 12 new abutment units	Refurbish Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	31/09/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	1 195	-	-	-	-	(1 195)	(0)
276	Dismantling of existing 6 pit toilets and construction of 10 new abutment units	Sakhile Primary School	Planning & Design	Thembale Hani	01/04/2019	31/09/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	621	-	-	(1 195)	-	(621)	(0)
277	Dismantling of existing pit toilets and construction of 10 new abutment units	Sekhoko Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	31/09/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	1 115	-	-	(621)	-	(1 115)	0
278	Dismantling of existing pit toilets and construction of 12 new abutment units	Sibongile Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	31/09/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	1 274	-	-	(1 115)	-	(1 274)	(0)
279	Dismantling of existing pit toilets and construction of 15 new abutment units	Sibongirupumalelo Primary School	Planning & Design	Thembale	01/04/2019	31/09/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	2 151	-	-	(1 274)	-	(2 151)	0
280	Dismantling of existing pit toilets and construction of 14 new abutment units	Sibonive Primary School	Planning & Design	Thembale	01/04/2019	31/09/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	419	-	-	(2 151)	-	(419)	0
281	Dismantling of existing pit toilets and construction of 14 new abutment units	Sidokose Secondary School	Planning & Design	Dr. JS Moroka	01/04/2019	31/09/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	0	-	-	(419)	-	1 556	1 556
282	Dismantling of existing pit toilets and construction of 12 new abutment units	Silabeka Secondary School	Planning & Design	Thembale	01/04/2019	31/09/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	1 593	-	-	620	-	620	2 213
283	Dismantling of existing pit toilets and construction of 13 new abutment units	Siphumelele Combined School	Planning & Design	Thembale Hani	01/04/2019	31/09/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	2 316	-	-	(2 316)	-	(2 316)	(0)
284	Dismantling of existing pit toilets and construction of 16 new abutment units	Siphumelele Primary School	Planning & Design	Thembale	01/04/2019	31/09/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	956	-	-	(956)	-	(956)	(0)
285	Dismantling of existing pit toilets and construction of 25 new abutment units	Sizemile Primary School	Planning & Design	Thembale	01/04/2019	31/09/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	2 330	-	-	(956)	-	(2 330)	0
286	Dismantling of existing pit toilets and construction of 16 new abutment units	Sobantu Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	31/09/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	1 115	-	-	(2 330)	-	(1 115)	-
287	Dismantling of existing pit toilets and construction of 12 new abutment units	Somkoro Primary School	Planning & Design	Thembale Hani	01/04/2019	31/09/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	1 434	-	-	(1 115)	-	(1 434)	(0)
288	Dismantling of existing pit toilets and construction of 12 new abutment units	Sonting Primary School	Planning & Design	Thembale	01/04/2019	31/09/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	956	-	-	(1 434)	-	(956)	(0)
289	Dismantling of existing pit toilets and construction of 28 new abutment units	Sophantlani Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	31/09/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	956	-	-	(956)	-	(956)	(0)
290	Dismantling of existing pit toilets and construction of 12 new abutment units	Sovetshelo Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	31/09/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	1 991	-	-	(956)	-	(1 991)	-
291	Dismantling of existing pit toilets and construction of 14 new abutment units	Tlabana Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	31/09/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	956	-	-	(1 991)	-	(956)	(0)
292	Dismantling of existing pit toilets and construction of 12 new abutment units	Thembale Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	31/09/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	573	-	-	(956)	-	(573)	(0)
293	Dismantling of existing pit toilets and construction of 12 new abutment units	Thokozani Primary School	Planning & Design	Thembale Hani	01/04/2019	31/09/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	621	-	-	(573)	-	(621)	0
294	Dismantling of existing pit toilets and construction of 25 new abutment units	Thulan Primary School	Planning & Design	Thembale	01/04/2019	31/09/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	20	-	-	(621)	-	2 964	2 984
295	Dismantling of existing pit toilets and construction of 12 new abutment units	Thuthanang Primary School	Planning & Design	Thembale Hani	01/04/2019	31/09/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	621	-	-	2 964	-	(621)	0
296	Dismantling of existing pit toilets and construction of 16 new abutment units	Ukhahanya Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	31/09/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	2 026	-	-	(621)	-	(732)	1 294
297	Dismantling of existing pit toilets and construction of 11 new abutment units	Vukuzenzele Secondary School	Planning & Design	Thembale Hani	01/04/2019	31/09/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	1 816	-	-	(732)	-	(1 816)	(0)
298	Dismantling of existing pit toilets and construction of 10 new abutment units	Entshuzeni Primary School	Construction & Final Account	Thembale Hani	01/10/2017	31/04/2018	Education Infrastructure Grant (EIG) (Incentive)	Infrastructure Development	-	-	-	(1 816)	-	296	296
299	Dismantling of existing pit toilets and construction of 20 waterborne toilets (10 Pre-school and 10 kindergartens)	Mamaza Primary School	Planning, Design and construction	Mooibela	01/04/2019	31/09/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	238	-	-	-	-	(238)	-
300	Dismantling of existing pit toilets and construction of 10 toilets	Mila Primary School	Planning & Design	Mbombela	31/03/2019	00/01/1900	Education Infrastructure Grant (EIG) (Incentive)	Infrastructure Development	-	-	-	(238)	-	33	33
301	Dismantling of existing pit toilets and construction of 13 toilets	Sidimu Primary School	Construction & Final Account	Nkomazi	01/10/2017	31/04/2018	Education Infrastructure Grant (EIG) (Incentive)	Infrastructure Development	112	-	-	33	-	(28)	84
302	Dismantling of existing pit toilets and construction of 11 toilets	Nduna Primary School	Planning, Design and construction	Bushbuckridge	01/10/2017	31/04/2018	Education Infrastructure Grant (EIG) (Incentive)	Infrastructure Development	-	-	-	(28)	-	655	655
303	Dismantling of existing pit toilets and construction of 29 toilets	Mfuleni Primary School	Planning, Design and construction	Bushbuckridge	01/10/2017	31/04/2018	Education Infrastructure Grant (EIG) (Incentive)	Infrastructure Development	-	-	-	655	-	999	999
304	Constructing 32 toilets	Bushbuckridge Secondary School	Planning, Design and construction	Bushbuckridge	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG) (Incentive)	Infrastructure Development	185	-	-	999	-	(185)	-
305	Phase 1: Dismantling of existing pit toilets and construction of 17 new abutment units														
306	Phase 2: Demolition of 5 classrooms, renovation of 8 classrooms and provision of fence	Nosiphele Primary School	Construction & Final Account	Siyabuswa	01/10/2017	31/04/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	1 615	-	-	-	-	(1 615)	-
307	Future phase: administration														

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2.	Upgrades and additions														
309	Demolishing of existing pit new ablution units.	Phakgaming Primary School	Construction & Final Account	Siyabusa	01/10/2017	31/04/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	121	—	562	—	—	562	673
310	Demolishing of existing pit new ablution units.	Sihlangene Primary School	Construction & Final Account	Siyabusa	01/10/2017	31/04/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	1 124	—	(1 124)	—	—	(1 124)	—
311	Demolishing of existing pit new ablution units.	Siyabusa Primary School	Construction & Final Account	Siyabusa	01/10/2017	31/04/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	14 907	—	—	—	—	(14 907)	—
312	Phase 2: Renovation and provision of fence and computer centre.	Sizankakwe Primary School	Construction & Final Account	Siyabusa	01/10/2017	31/04/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	210	—	—	—	—	—	614
313	Phase 2: Renovation of classrooms.	Sibantu Secondary School	Construction & Final Account	Siyabusa	01/10/2017	31/04/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	179	—	—	—	—	—	610
314	Phase 2: Renovation of 16 classrooms and provision of Grade R and provision of Future phases.	Thabang Primary School	Construction & Final Account	Siyabusa	01/10/2017	31/04/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	425	—	—	—	—	(425)	—
315	Demolishing of existing pit	Mundela Primary School	Construction & Final Account	Siyabusa	01/10/2017	31/04/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	200	—	—	—	—	(200)	—
316	Demolish pit toilets and construction of 9 toilets	Celan Primary School	Planning & Design	Mbombela	01/04/2019	31/09/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	1 593	—	(1 534)	—	—	(1 534)	59
317	Demolish pit toilets and construction of 18 toilets	Hemani Secondary School	Planning, Design and Procurement	Butha Buthe	01/10/2017	31/04/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	196	—	(196)	—	—	(196)	—
318	Demolish pit toilets and construction of 21 toilets	Midoti Secondary School	Planning & Design	Butha Buthe	01/04/2019	31/09/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	175	—	(196)	—	—	1 163	1 338
319	Demolish pit toilets and construction of 21 toilets	Ohovelen Secondary School	Planning & Design	Butha Buthe	01/04/2019	31/09/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	279	—	(279)	—	—	(279)	—
320	Hostel, ECD centre and staff	Shongwe Boarding School	Planning & Design	Nkomzi	01/04/2019	31/09/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	29 112	—	(27 884)	—	—	(27 884)	1 228
321	Demolition of pit toilets and construction of 25 latrine	E.J. Singwane Secondary School	Construction	Mbombela	01/10/2017	31/04/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	196	—	71	—	—	71	267
322	Demolition of pit toilets and construction of 25 latrine	Hanganani Primary School	Planning, Design and construction	Hazyview	01/10/2017	31/04/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	184	—	(184)	—	—	(184)	—
323	Demolition of pit toilets and construction of 25 latrine	Andries Mashile Primary School	Final Account	Nangala	30/09/2016	15/01/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	—	—	—	—	—	1 034	1 034
324	Demolition of pit toilets and construction of 25 latrine	Butha Buthe Primary School	Final Account	Nangala	30/09/2016	15/01/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	—	—	—	—	—	758	758
325	Demolition of pit toilets and construction of 25 latrine	Butha Buthe Secondary School	Construction & Final Account in 2019/20	Nangala	15/01/2019	15/09/2019	Equitable Share (ES)	Infrastructure Development	—	—	—	—	—	1 295	1 295
326	Demolition of pit toilets and construction of 25 latrine	Butha Buthe Secondary School	Final Account	Botshabela	30/09/2018	15/01/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	—	—	—	—	—	367	367
327	Demolition of pit toilets and construction of 25 latrine	Chief Luthuli Primary School	Final Account	Nangala	30/09/2018	15/01/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	—	—	—	—	—	406	406
328	Demolition of pit toilets and construction of 25 latrine	Diers Primary School	Construction & Final Account	Nangala	15/01/2019	15/09/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	—	—	—	—	—	2 707	2 707



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					Date: Start	Date: Finish			Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		Total Additional Appropriation		
2.	Upgrades and additions															
350	Demolish pit toilets and construction of 12 toilets	Khondobela Primary School	Construction in 2019/20	Ehlanzeni	01/10/2019	30/04/2020	Equitable Share (ES)	Infrastructure Development	-	-	40	-	-	-	40	40
351	Construction of 15 enviro-boo toilet seats, 5 urinals, 11 wash hand basins, demolish existing pittoilets.	Khuphuleni Primary School	Construction & Final Account	Nangala	15/01/2019	15/06/2019	Education Infrastructure Grant (ElG)	Infrastructure Development	-	-	1 818	-	-	-	1 818	1 818
352	Construction of additional 10 enviro-boo toilet seats. Refurbish 10 waterborne toilets.	Kome Primary School	Construction & Final Account	Nangala	15/01/2019	15/06/2019	Education Infrastructure Grant (ElG)	Infrastructure Development	-	-	1 139	-	-	-	1 139	1 139
353	Construct 20 enviro-boo toilets, 6 urinals, 15 wash hand basins, installation of 1 x 10 000L water tanks and 3 x drinking fountain. Demolition of existing pit toilets.	Kwa-Jelusai Primary School	Final Account	Ehlanzeni	30/09/2018	15/12/2018	Education Infrastructure Grant (ElG)	Infrastructure Development	-	-	174	-	-	-	174	174
354	Demolition of 14 existing pit toilets and construction of 16 enviro-boo seats and 5 urinals, 4 x 5000 L water tanks with stands.	Lake Chresse Secondary School	Construction & Final Account	Gert Sibande	15/01/2019	15/06/2019	Education Infrastructure Grant (ElG)	Infrastructure Development	-	-	1 932	-	-	-	1 932	1 932
355	Demolition of existing 12 pit latrines. Construction of new 24 enviro-boo toilets, 7 Urinals providing electricity to sanitation facilities, pressure pump, upgrading water reticulation and providing 4.5m high steel stands around existing storage tanks and behind enviro-boo units.	Legogote Primary School	Construction & Final Account	Ehlanzeni	15/01/2019	15/06/2019	Education Infrastructure Grant (ElG)	Infrastructure Development	-	-	1 059	-	-	-	1 059	1 059
356	Refurbish 4 existing waterborne toilets. Construct 11 enviro-boo toilet seats with 4 urinals, 8 wash basins. Equipping of borehole and installation of 4x (5000) water tanks.	Lelekgale Primary School	Construction in 2019/20	Nangala	15/01/2019	15/06/2019	Equitable Share (ES)	Infrastructure Development	-	-	1 505	-	-	-	1 505	1 505
357	Demolish pit toilets and construction of 6 waterborne toilets	Lundani Secondary School	Construction in 2019/20	Ehlanzeni	01/10/2019	30/04/2020	Equitable Share (ES)	Infrastructure Development	-	-	20	-	-	-	20	20
358	Phase 1 (2019/20): Construction of 34 toilets and demolition of pit toilets. Phase 2 (2020/21): Renovation of 23 classrooms, construction of 9 additional classrooms, school hall, lab, library/media centre. Construction of a disabled toilet seat and 1 wash hand basin.	Lugubhale Secondary School	Planning, design and construction	Ehlanzeni	15/09/2019	15/04/2020	Equitable Share (ES)	Infrastructure Development	-	-	220	-	-	-	220	220
359	Refurbish 13 waterborne toilets. Demolish existing pit toilets. Equipping of borehole and	Madikolwe Primary School	Construction & Final Account	Nangala	15/01/2019	15/06/2019	Education Infrastructure Grant (ElG)	Infrastructure Development	-	-	761	-	-	-	761	761
360	Demolition of 17 pittoilets. Construction of 18 Enviro-boo WC, 7 urinals, Refurbish existing borehole. Construction of a trench drain and 4 Water drinking fountains.	Madikolwe High School	Construction & Final Account	Bohlabela	15/01/2019	15/06/2019	Education Infrastructure Grant (ElG)	Infrastructure Development	-	-	1 851	-	-	-	1 851	1 851
361	Demolish 6 existing pit toilets, toilet seats with 5 urinals, 9 borehole and installation of 4x (5000) water tanks.	Matu Secondary School	Planning, Design and construction	Nangala	15/01/2019	15/06/2019	Equitable Share (ES)	Infrastructure Development	-	-	1 792	-	-	-	1 792	1 792
362	Construct 20 enviro-boo toilets, 7 urinals, 11 wash hand basins, installation of 1 x 5 000L water tanks. Demolition of 23 pittoilets.	Magababhe Secondary School	Final Account	Bohlabela	30/09/2018	15/01/2019	Education Infrastructure Grant (ElG)	Infrastructure Development	-	-	254	-	-	-	254	254
363	Construct 20 enviro-boo WC, 6 urinals, Refurbish existing borehole. Construct additional 9 enviro-boo toilet seats, 2 urinals, 7 wash hand basins. Refurbish 6 waterborne toilets. Equipping of borehole and installation of 2 x (5000) water tanks.	Mahlale High School	Construction & Final Account	Bohlabela	15/01/2019	15/06/2019	Education Infrastructure Grant (ElG)	Infrastructure Development	-	-	986	-	-	-	986	986
364	Construct 20 enviro-boo toilets and demolish existing pit toilets. Equipping of borehole and installation of 2 x (5000) water tanks.	Makolwe Secondary School	Construction & Final Account	Nangala	15/01/2019	15/06/2019	Education Infrastructure Grant (ElG)	Infrastructure Development	-	-	339	-	-	-	339	339

## Adjusted Estimates of Provincial Revenue and Expenditure 2018

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# Adjusted Estimates of Provincial Revenue and Expenditure 2018

No.	Type of Infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	2019/20 Additional Appropriation					2019/20 Main Appropriation	
					Date: Start	Date: Finish			Roll-overs	Unforeseeable / Unavailable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		Extra/Additional Appropriation
<b>2. Upgrades and additions</b>															
379	Construction of 20 enviro-boo toilet seats 8 urinals, 18 wash basins, 2 x 1000L elevated water tank and borehole. Demolition of 14 pit toilets, existing borehole. Construct 12 enviro-boo toilets. Refurbish 5 waterborne toilets. Refurbish 5 waterborne toilets. Construct a septic tank. Construct 10 x 1000L elevated water tank. Construction of enviro-boo wash hand basin. Demolition of existing 18 pit toilets, supply and install 18 pit toilets and water storage tank and stand and installation of 8 Enviro-boo including two urinals and a drinking fountain including 7 waterborne toilets. Refurbish 12 existing waterborne toilets	Mjwazani Combined School	Construction & Final Account	Nangala	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	-	-	2 889	-	-	2 889
380	Construction of 8 Enviro-boo including two urinals and a drinking fountain including 7 waterborne toilets. Refurbish 12 existing waterborne toilets	Mocha Primary School	Construction in 2019/20	Nangala	15/09/2019	15/04/2020	Equitable Share (ES)	Infrastructure Development	-	-	-	134	-	-	134
381	Construction of enviro-boo wash hand basin. Demolition of existing 18 pit toilets, supply and install 18 pit toilets and water storage tank and stand and installation of 8 Enviro-boo including two urinals and a drinking fountain including 7 waterborne toilets. Refurbish 12 existing waterborne toilets	Mohlaleng Primary School	Construction & Final Account	Nangala	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	-	-	1 838	-	-	1 838
382	Construction of 8 Enviro-boo including two urinals and a drinking fountain including 7 waterborne toilets. Refurbish 12 existing waterborne toilets	Molebye Primary School	Construction & Final Account	Nangala	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	-	-	1 580	-	-	1 580
383	Construction of 8 Enviro-boo including two urinals and a drinking fountain including 7 waterborne toilets. Refurbish 12 existing waterborne toilets	Motswa Primary School	Construction & Final Account	Nangala	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	-	-	774	-	-	774
384	Construction of 8 Enviro-boo including two urinals and a drinking fountain including 7 waterborne toilets. Refurbish 12 existing waterborne toilets	Moralseng Primary School	Construction & Final Account in 2019/20	Botshabela	01/10/2019	30/04/2020	Equitable Share (ES)	Infrastructure Development	-	-	-	217	-	-	217
385	Demolition of 24 existing pit toilets and construction of 25 Enviro-boo including two urinals and a drinking fountain including 7 waterborne toilets. Refurbish 12 existing waterborne toilets	Motswale Lower And Higher Primary School	Construction & Final Account	Botshabela	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	-	-	3 618	-	-	3 618
386	Construction of 8 Enviro-boo including two urinals and a drinking fountain including 7 waterborne toilets. Refurbish 12 existing waterborne toilets	Motswale Primary School	Construction & Final Account	Nangala	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	-	-	695	-	-	695
387	Construction of 8 Enviro-boo including two urinals and a drinking fountain including 7 waterborne toilets. Refurbish 12 existing waterborne toilets	Motswale Primary School	Construction in 2019/20	Nangala	15/01/2019	15/06/2019	Equitable Share (ES)	Infrastructure Development	-	-	-	159	-	-	159
388	Construction of 8 Enviro-boo including two urinals and a drinking fountain including 7 waterborne toilets. Refurbish 12 existing waterborne toilets	Motswale Secondary School	Construction in 2019/20	Nangala	15/01/2019	15/06/2019	Equitable Share (ES)	Infrastructure Development	-	-	-	1 937	-	-	1 937
389	Construction of 8 Enviro-boo including two urinals and a drinking fountain including 7 waterborne toilets. Refurbish 12 existing waterborne toilets	Bantemo Primary School	Construction and Final Account	Botshabela	15/09/2019	15/03/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	-	-	4 013	-	-	4 013
390	Construction of 8 Enviro-boo including two urinals and a drinking fountain including 7 waterborne toilets. Refurbish 12 existing waterborne toilets	Qalan Primary School	Planning and Construction	Geni Shande	01/07/2019	01/12/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	-	-	4 013	-	-	2 111
391	Construction of 8 Enviro-boo including two urinals and a drinking fountain including 7 waterborne toilets. Refurbish 12 existing waterborne toilets	Narivale Primary School	Construction & Final Account	Botshabela	15/01/2019	15/06/2019	Equitable Share (ES)	Infrastructure Development	-	-	-	2 354	-	-	2 354
392	Construction of 8 Enviro-boo including two urinals and a drinking fountain including 7 waterborne toilets. Refurbish 12 existing waterborne toilets	Badlangaye Primary School	Construction & Final Account	Botshabela	04/12/2018	18/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	-	-	16 181	-	-	16 181





## Adjusted Estimates of Provincial Revenue and Expenditure 2018

No.	Type of Infrastructure	Project name	IDAS Gate / Project status	Municipality / Region	Project duration Date: Start Date: Finish	Source of funding	Budget programme name	2019/20 Main Appropriation	Roll-over	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	Total Additional Appropriation	2019/20 Adjusted Appropriation
2	Upgrades and additions							-	-	-	-	-	-	-	-
407	Construction of 11 Enviro-boo borehole, 4 new drinking water tanks, upgrade existing borehole. Demolition of pit waterborne blebs.	Naledena Primary School	Construction & Final Account	Nangala	15/01/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	-	-	-	-	-	1 865	1 865
408	Replacement of old asbestos Refurbish existing 9 waterborne blebs. Upgrade laboratory and school hall.	Mogwana Secondary School	Planning and design	Boheabela	01/10/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	-	-	1 865	-	-	438	438
409	Construction of 15 enviro-boos, 2 hand basins. Refurbish the existing 6 waterborne blebs. Equip a borehole and install water tanks, refurbish the existing boreholes.	Ndilele High School	Construction & Final Account	Ehlanzeni	15/01/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	-	-	585	-	-	585	585
410	WC belts.Demolition of 8 Pit belts.Refurbish job tank	Awandeni Primary School	Construction & Final Account	Nangala	15/01/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	-	-	1 028	-	-	1 028	1 028
411	11 seats, 5 urinals, 9 wash basins, provision of 10 pit belts installation of borehole and 2 x 5 000L water storage tank & stands. Installation of 12 pit belts.	Barabuni Secondary School	Construction & Final Account	Nangala	15/01/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	-	-	-	-	-	1 309	1 309
412	Demolition of 22 Enviro boo pits, construction of 10 Enviro boo WC belts, provision of 5000L water tank.	Barney Primary School	Construction & Final Account	Boheabela	15/01/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	-	-	2 376	-	-	2 376	2 376
413	Demolition of 12 pit belts.	Ben W Maseke Secondary School	Construction & Final Account	Boheabela	15/01/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	-	-	1 391	-	-	1 391	1 391
414	Job tank, 2 x drippling burners. Construction ov v-wash	Bondani High School	Construction & Final Account	Boheabela	15/01/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	-	-	-	-	-	1 061	1 061
415	Construct 9 enviro boe blebs, 2 toilets, replace existing installation of 1 x 5 000L water tank, borehole and drinking waterline. Demolition of 8 pit belts.	Cofeza Primary School	Construction & Final Account	Gert Sibande	15/01/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	-	-	-	-	-	1 501	1 501
416	Construction of 10 enviro boo blebs, 5 urinals and 9 x wash basins. Provision of 10 pit belts, replacement of existing pit belts.	Digabo Primary School	Construction & Final Account	Nangala	15/01/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	-	-	1 501	-	-	979	979
417	Demolition of 12 pit belts.	Dilaui Secondary School	Construction & Final Account	Boheabela	15/01/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	-	-	1 239	-	-	1 239	1 239
418	Construction of 12 Enviro boo WC belts, demolition of 11 Enviro boo water tank.	Nj Mahangu High School	Construction & Final Account	Ehlanzeni	15/01/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	-	-	-	-	-	420	420
419	Hand basin, 2 x drinking waterline, replacement of existing pit belt.	Enon Primary School	Construction & Final Account	Gert Sibande	15/01/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	-	-	1 966	-	-	1 966	1 966
420	Demolition of 06 exisling pit belts and constuction of 23 pit belts, replacement of 2 x 5000 L water tanks with stands.Removal of 06 waste pipes.	Ebusisiwen Combined School	Construction & Final Account	Gert Sibande	15/01/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	-	-	-	-	-	2 580	2 580
421	Removal of existing pit belts and constuction of 25 pit belts, replacement of 2 x 5000 L water tanks with stands.Removal of 06 waste pipes.	Nyameane Primary School	Consturction in 2019/20	Nangala	01/10/2019	Equitable Share (ES)	Infrastructure Development	-	-	-	82	-	-	82	82
422	Construction of 19 Enviro-boe, 5 urinals and demotion of 14 pit belts.	Nosisabo Primary School	Construction & Final Account	Nangala	15/01/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	-	-	2 155	-	-	2 155	2 155
423	Demolition of 19 existing pit belts and constuction of 29 pit belts, replacement of 10 pit belts, equip a borehole and installing water tanks,refurbish the existing borehole.	Gumwana Primary School	Construction & Final Account	Gert Sibande	15/01/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	-	-	1 036	-	-	1 036	1 036
	Consturction of 15 Enviro-boe, 5 urinals and demotion of 19 pit belts, replacement of 10 pit belts, equip a borehole and installing water tanks,refurbish the existing borehole.	Nobuhle Primary School	Construction & Final Account	Nangala	15/01/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	-	-	-	-	-	1 587	1 587
	Consturction of 15 Enviro-boe, 5 urinals and demotion of 19 pit belts, replacement of 10 pit belts, equip a borehole and installing water tanks,refurbish the existing borehole.	Joubertsvis Primary School	Construction & Final Account	Gert Sibande	15/01/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	-	-	1 058	-	-	1 058	1 058

# Adjusted Estimates of Provincial Revenue and Expenditure 2018

No. thousands	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	2019/20 Additional Appropriation					2019/20 Adjusted Appropriation			
					Date: Start	Date: Finish			Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		Total Additional Appropriation		
2. Upgrades and additions																	
	Construction of 13 Enviro-boo toilets, 5 urinals, 10 wash hand basins, installation of 1 x 5 000L water tanks and 2 5000L water tanks. Demolition of 4 existing pit toilets. Demolition of 16 pit toilets and construction of 15 enviro-boo toilets and refurbishment of 07 waterborne toilets. Construction of 20 Enviro boo toilets. Equipping of borehole. Drinking fountain x 1. Construction of trench drain, refurbish 2 x existing job tanks stands. Demolition of 6 existing pit toilets. Construction of 20 pit toilets and 4 urinals. Construction of 25 x Envirooo WC Units. Demolition of 12 Pittoilets. Electrical works. Drinking fountain x 2. Construction of trench drain, 2 x 10K, water tanks with 5m high stands. Demolition of 16 pit toilets. Construction of 20 Enviro boo WC, 5 urinals. Provision of 1 x 5000L water tank. Construct 16 enviro-boo toilet seats 5 urinals, 12 wash hand basins, existing 20 pit toilets, install 10K, install 3 x 10K, water tanks with 5m high stands. Construction of x 15 Envirooo toilets. Demolition of 16 Mud toilets. Drinking fountain x 1. Job tank 1 x drinking fountains. Construction of v-drain. Construct 16 enviro-boo toilet seats 5 urinals, 12 wash hand basins. Demolition of 20 pit toilets. Existing 20 pit toilets. Job tank 1 x drinking fountains. Construction of v-drain. Construct 20 Enviro boo toilets, 5 urinals. Demolition of 16 toilets. Drinking fountain x 1. Job tank 1 x drinking fountains. Construction of v-drain. Removal and replacement of existing diamond mesh fence as well as upgrading of existing concrete wall. Construction 20 Enviro boo toilets. Demolition of 12 Mud toilets. Equipping of borehole. Drinking fountain x 1. Construction of trench drain. Construction of 20 enviro-boo toilets and 4 urinals. Provision of 2 x 5000 L water tanks with stands. Demolish 11 Pit toilets. Renovation of 15 Waterborne Toilets. Construction of 21 pit toilets. Construction of 1 disabled toilet (06 Urinals). Install 2x 5 000L water tank with stand & fencing barrier. Water Refurbition. Install borehole	Niangala	15/01/2019	15/06/2019	Education Infrastructure Grant (ElG)	Infrastructure Development	-	-	-	-	887	-	-	887	887		
	Construct 12 enviro boo toilets, 5 urinals, 10 wash hand basins, installation of 1 x 5 000L water tanks and 2 5000L water tanks. Demolition of 4 existing pit toilets. Demolition of 16 pit toilets and construction of 15 enviro-boo toilets and refurbishment of 07 waterborne toilets. Construction of 20 Enviro boo toilets. Demolition of 12 Mud toilets. Equipping of borehole. Drinking fountain x 1. Construction of trench drain, refurbish 2 x existing job tanks stands. Demolition of 6 existing pit toilets. Construction of 20 pit toilets and 4 urinals. Construction of 25 x Envirooo WC Units. Demolition of 12 Pittoilets. Electrical works. Drinking fountain x 2. Construction of trench drain, 2 x 10K, water tanks with 5m high stands. Demolition of 16 pit toilets. Construction of 20 Enviro boo WC, 5 urinals. Provision of 1 x 5000L water tank. Construct 16 enviro-boo toilet seats 5 urinals, 12 wash hand basins, existing 20 pit toilets, install 10K, install 3 x 10K, water tanks with 5m high stands. Construction of x 15 Envirooo toilets. Demolition of 16 Mud toilets. Drinking fountain x 1. Job tank 1 x drinking fountains. Construction of v-drain. Construct 16 enviro-boo toilet seats 5 urinals, 12 wash hand basins. Demolition of 20 pit toilets. Existing 20 pit toilets. Job tank 1 x drinking fountains. Construction of v-drain. Construct 20 Enviro boo toilets, 5 urinals. Demolition of 16 toilets. Drinking fountain x 1. Job tank 1 x drinking fountains. Construction of v-drain. Removal and replacement of existing diamond mesh fence as well as upgrading of existing concrete wall. Construction 20 Enviro boo toilets. Demolition of 12 Mud toilets. Equipping of borehole. Drinking fountain x 1. Construction of trench drain. Construction of 20 enviro-boo toilets and 4 urinals. Provision of 2 x 5000 L water tanks with stands. Demolish 11 Pit toilets. Renovation of 15 Waterborne Toilets. Construction of 21 pit toilets. Construction of 1 disabled toilet (06 Urinals). Install 2x 5 000L water tank with stand & fencing barrier. Water Refurbition. Install borehole	Bohlabela	30/09/2018	15/01/2019	Education Infrastructure Grant (ElG)	Infrastructure Development	-	-	-	-	82	-	-	82	82		
	Onoveleni Secondary School	Construction & Final Account	Final Account	Bohlabela	01/10/2019	30/04/2020	Equitable Share (ES)	Infrastructure Development	-	-	-	-	-	-	828	828	828
	Patric Manikolane Primary School	Construction & Final Account	Final Account	Niangala	15/01/2019	15/06/2019	Education Infrastructure Grant (ElG)	Infrastructure Development	-	-	-	-	-	-	1 764	1 764	1 764
	Pensale Primary School	Construction & Final Account	Final Account	Bohlabela	15/01/2019	15/06/2019	Equitable Share (ES)	Infrastructure Development	-	-	-	-	-	-	1 629	1 629	1 629
	Phale Primary School	Construction & Final Account	Final Account	Niangala	15/01/2019	15/06/2019	Education Infrastructure Grant (ElG)	Infrastructure Development	-	-	-	-	-	-	2 140	2 140	2 140
	Marongwane Primary School	Construction & Final Account	Final Account	Bohlabela	15/01/2019	15/06/2019	Education Infrastructure Grant (ElG)	Infrastructure Development	-	-	-	-	-	-	1 270	1 270	1 270
	Phantla Secondary School	Construction in 2019/20	Construction in 2019/20	Niangala	15/01/2019	15/06/2019	Education Infrastructure Grant (ElG)	Infrastructure Development	-	-	-	-	-	-	1 900	1 900	1 900
	Mavandile Primary School	Construction & Final Account	Final Account	Bohlabela	15/01/2019	15/06/2019	Education Infrastructure Grant (ElG)	Infrastructure Development	-	-	-	-	-	-	1 356	1 356	1 356
	Phangale Primary School	Construction in 2019/20	Construction in 2019/20	Niangala	01/10/2019	30/04/2020	Equitable Share (ES)	Infrastructure Development	-	-	-	-	-	-	1 918	1 918	1 918
	Mchobolo Secondary School	Construction & Final Account	Final Account	Bohlabela	15/01/2019	15/06/2019	Equitable Share (ES)	Infrastructure Development	-	-	-	-	-	-	1 979	1 979	1 979
	Phentholole Primary School	Construction	Construction	Gert Sibande	16/01/2019	15/06/2019	Education Infrastructure Grant (ElG)	Infrastructure Development	-	-	-	-	-	-	1 536	1 536	1 536
	Phumole Secondary School	Construction & Final Account	Final Account	Niangala	15/01/2019	15/06/2019	Education Infrastructure Grant (ElG)	Infrastructure Development	-	-	-	-	-	-	1 530	1 530	1 530
	Nkulhunda Primary School	Construction & Final Account	Final Account	Gert Sibande	15/01/2019	15/06/2019	Education Infrastructure Grant (ElG)	Infrastructure Development	-	-	-	-	-	-	2 320	2 320	2 320
	Phuthumani Primary School	Construction in 2019/20	Construction in 2019/20	Niangala	01/10/2019	30/04/2020	Equitable Share (ES)	Infrastructure Development	-	-	-	-	-	-	255	255	255

# Adjusted Estimates of Provincial Revenue and Expenditure 2018

No. Type of Infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	2019/20 Additional Appropriation						2019/20 Adjusted Appropriation
				Date: Start	Date: Finish		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	Total Additional Appropriation	
<b>2. Upgrades and additions</b>													
Construction of 20 Enviro-boo toilets. Demolition of 12 x Mud toilets. Drinking fountain x 1. Construction of french drain. Refurbish existing pit, tank stand, 1 x Jop tank stand, 1 x drinking fountain. Demolition of 10 existing pit toilets and construction of 9 enviro-boo seats and 2 urinals, 1 x 500L water tanks with stands and drilling new borehole.	Pinoo SJ Primary School	Construction & Final Account	Ntangala	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	-	-	2 202	-	-	2 202	2 202
Construction of 20 Enviro-boo toilets. Demolition of 20 toilets. Drinking fountain x 1. Construction of french drain. Construction of 09 Enviro-boo toilets. Demolition of 01 PT toilet. Refurbish existing pit, tank stand, 1 x Jop tank stand, 1 x drinking fountain. Demolition of 10 existing pit toilets and construction of 9 enviro-boo seats and 2 urinals, 1 x 500L water tanks with stands and drilling new borehole.	Pugishe Primary School	Construction & Final Account	Bohabela	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	-	-	96	-	-	96	96
Construction of 20 Enviro-boo toilets. Demolition of 20 toilets. Drinking fountain x 1. Construction of french drain. Construction of 09 Enviro-boo toilets. Demolition of 01 PT toilet. Refurbish existing pit, tank stand, 1 x Jop tank stand, 1 x drinking fountain. Demolition of 10 existing pit toilets and construction of 9 enviro-boo seats and 2 urinals, 1 x 500L water tanks with stands and drilling new borehole.	Ramachane Primary School	Construction & Final Account	Ntangala	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	-	-	1 813	-	-	1 813	1 813
Construction of 20 Enviro-boo toilets. Demolition of 20 toilets. Drinking fountain x 1. Construction of french drain. Construction of 09 Enviro-boo toilets. Demolition of 01 PT toilet. Refurbish existing pit, tank stand, 1 x Jop tank stand, 1 x drinking fountain. Demolition of 10 existing pit toilets and construction of 9 enviro-boo seats and 2 urinals, 1 x 500L water tanks with stands and drilling new borehole.	Radjoko Primary School	Construction & Final Account	Ntangala	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	-	-	1 012	-	-	1 012	1 012
Construction of 20 Enviro-boo toilets. Demolition of 20 toilets. Drinking fountain x 1. Construction of french drain. Construction of 09 Enviro-boo toilets. Demolition of 01 PT toilet. Refurbish existing pit, tank stand, 1 x Jop tank stand, 1 x drinking fountain. Demolition of 10 existing pit toilets and construction of 9 enviro-boo seats and 2 urinals, 1 x 500L water tanks with stands and drilling new borehole.	Ramabale Primary School	Construction & Final Account	Ntangala	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	-	-	1 502	-	-	1 502	1 502
Construction of 20 Enviro-boo toilets. Demolition of 20 toilets. Drinking fountain x 1. Construction of french drain. Construction of 09 Enviro-boo toilets. Demolition of 01 PT toilet. Refurbish existing pit, tank stand, 1 x Jop tank stand, 1 x drinking fountain. Demolition of 10 existing pit toilets and construction of 9 enviro-boo seats and 2 urinals, 1 x 500L water tanks with stands and drilling new borehole.	Rondavel Primary School	Construction & Final Account	Gert Sibande	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	-	-	1 311	-	-	1 311	1 311
Construction of 20 Enviro-boo toilets. Demolition of 20 toilets. Drinking fountain x 1. Construction of french drain. Construction of 09 Enviro-boo toilets. Demolition of 01 PT toilet. Refurbish existing pit, tank stand, 1 x Jop tank stand, 1 x drinking fountain. Demolition of 10 existing pit toilets and construction of 9 enviro-boo seats and 2 urinals, 1 x 500L water tanks with stands and drilling new borehole.	Ramabale Primary School	Construction & Final Account	Ntangala	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	-	-	901	-	-	901	901
Construction of 20 Enviro-boo toilets. Demolition of 20 toilets. Drinking fountain x 1. Construction of french drain. Construction of 09 Enviro-boo toilets. Demolition of 01 PT toilet. Refurbish existing pit, tank stand, 1 x Jop tank stand, 1 x drinking fountain. Demolition of 10 existing pit toilets and construction of 9 enviro-boo seats and 2 urinals, 1 x 500L water tanks with stands and drilling new borehole.	Ramabale Primary School	Construction & Final Account	Ntangala	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	-	-	1 341	-	-	1 341	1 341
Construction of 20 Enviro-boo toilets. Demolition of 20 toilets. Drinking fountain x 1. Construction of french drain. Construction of 09 Enviro-boo toilets. Demolition of 01 PT toilet. Refurbish existing pit, tank stand, 1 x Jop tank stand, 1 x drinking fountain. Demolition of 10 existing pit toilets and construction of 9 enviro-boo seats and 2 urinals, 1 x 500L water tanks with stands and drilling new borehole.	Seshe Primary School	Construction & Final Account	Bohabela	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	-	-	1 980	-	-	1 980	1 980
Construction of 20 Enviro-boo toilets. Demolition of 20 toilets. Drinking fountain x 1. Construction of french drain. Construction of 09 Enviro-boo toilets. Demolition of 01 PT toilet. Refurbish existing pit, tank stand, 1 x Jop tank stand, 1 x drinking fountain. Demolition of 10 existing pit toilets and construction of 9 enviro-boo seats and 2 urinals, 1 x 500L water tanks with stands and drilling new borehole.	Refill Primary School	Construction & Final Account	Ntangala	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	-	-	2 667	-	-	2 667	2 667
Construction of 20 Enviro-boo toilets. Demolition of 20 toilets. Drinking fountain x 1. Construction of french drain. Construction of 09 Enviro-boo toilets. Demolition of 01 PT toilet. Refurbish existing pit, tank stand, 1 x Jop tank stand, 1 x drinking fountain. Demolition of 10 existing pit toilets and construction of 9 enviro-boo seats and 2 urinals, 1 x 500L water tanks with stands and drilling new borehole.	Semokhotwa Primary School	Construction & Final Account	Ntangala	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	-	-	1 989	-	-	1 989	1 989
Construction of 20 Enviro-boo toilets. Demolition of 20 toilets. Drinking fountain x 1. Construction of french drain. Construction of 09 Enviro-boo toilets. Demolition of 01 PT toilet. Refurbish existing pit, tank stand, 1 x Jop tank stand, 1 x drinking fountain. Demolition of 10 existing pit toilets and construction of 9 enviro-boo seats and 2 urinals, 1 x 500L water tanks with stands and drilling new borehole.	Refill Primary School	Construction & Final Account	Ntangala	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	-	-	2 262	-	-	2 262	2 262
Construction of 20 Enviro-boo toilets. Demolition of 20 toilets. Drinking fountain x 1. Construction of french drain. Construction of 09 Enviro-boo toilets. Demolition of 01 PT toilet. Refurbish existing pit, tank stand, 1 x Jop tank stand, 1 x drinking fountain. Demolition of 10 existing pit toilets and construction of 9 enviro-boo seats and 2 urinals, 1 x 500L water tanks with stands and drilling new borehole.	Skyndorp Primary School	Construction & Final Account	Gert Sibande	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	-	-	1 267	-	-	1 267	1 267
Construction of 20 Enviro-boo toilets. Demolition of 20 toilets. Drinking fountain x 1. Construction of french drain. Construction of 09 Enviro-boo toilets. Demolition of 01 PT toilet. Refurbish existing pit, tank stand, 1 x Jop tank stand, 1 x drinking fountain. Demolition of 10 existing pit toilets and construction of 9 enviro-boo seats and 2 urinals, 1 x 500L water tanks with stands and drilling new borehole.	Syde Primary School (No Ablution Facilities)	Construction & Final Account	Gert Sibande	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	-	-	1 607	-	-	1 607	1 607

## Adjusted Estimates of Provincial Revenue and Expenditure 2018

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# Adjusted Estimates of Provincial Revenue and Expenditure 2018

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	2019/20	2019/20 Additional Appropriation			2019/20	
					Date: Start	Date: Finish			Main Appropriation	Roll-overs	Unforeseeable / Unavoidable	Virements / Shifts		Declared Unspent Funds
2	Upgrades and additions													
	Phase 1: Provision of fencing and upgrading of basic services	Mogapi Primary School	Construction & Final Account 2019/20	Elizabeti	15/10/2018	15/04/2019	Education Infrastructure Grant (EG)	Infrastructure Development	-	-	5 681	-	-	5 681
	Demolishing of pit toilets and construction of 11 toilets	Lehlabile Secondary School	Construction in 2019/20	Niangala	06/08/2019	05/12/2019	Equitable Share (ES)	Infrastructure Development	-	-	926	-	-	926
	Demolition of old pit toilet and construction of 13 (7 boys & 6 girls) waterborne toilet with septic tank and borehole	Itoseng Primary School	Construction in 2019/20	Niangala	06/08/2019	05/12/2019	Equitable Share (ES)	Infrastructure Development	-	-	699	-	-	699
	Toilets, Construction of 15 urinals, Borehole drilling and equipping	Li Mogane Primary School	Construction & Final Account	Bohalela	15/01/2019	15/06/2019	Equitable Share (ES)	Infrastructure Development	-	-	996	-	-	996
	Demolish 6 Pit toilets, Construction of 21 Enviro-toilet, 16 Seats, 5 Urinals, Install 1x 5 000L water tank with stand & fencing barrier, Water Retention, Install borehole	Siphumale Combined School	Construction in 2019/20	Niangala	06/08/2019	05/12/2019	Equitable Share (ES)	Infrastructure Development	-	-	875	-	-	875
	Demolish 4 Pit toilets, Construction of 3 Enviro-toilet, 16 Seats, 5 Urinals, Install 1x 5 000L water tank with stand & fencing barrier, Water Retention, Upgrade and Equipping of Borehole	Siphumale Primary School	Construction in 2019/20	Niangala	06/08/2019	05/12/2019	Equitable Share (ES)	Infrastructure Development	-	-	442	-	-	442
	Construction of 25 waterborne toilets, with 8 Urinals and 18 Wash hand basins, Equipping a borehole and Provision of 2 x 5000L Jubb tanks connected to borehole, Construction of 12 Pit Toilets paint with Waterborne toilets.	Slani Primary School	Planning, design and construction	Elizabeti	15/09/2019	15/04/2020	Equitable Share (ES)	Infrastructure Development	-	-	172	-	-	172
	Demolition of 16 pit toilets and construction of 20 waterborne toilets, 16 Seats, 5 Urinals and 13 basins	Fundigabo Primary School	Planning, Design and Construction in 2019/20	Elizabeti	01/10/2019	30/04/2020	Equitable Share (ES)	Infrastructure Development	-	-	1 149	-	-	1 149
	Demolish pit toilets and construction of 20 toilets	Khulamakha Primary School	Construction in 2019/20	Elizabeti	01/10/2019	30/04/2020	Equitable Share (ES)	Infrastructure Development	-	-	66	-	-	66
	Demolish pit toilets and construction of 10 waterborne toilets	Khulan Primary School	Construction in 2019/20	Elizabeti	01/10/2019	30/04/2020	Equitable Share (ES)	Infrastructure Development	-	-	33	-	-	33
	Demolish pit toilets and construction of 20 waterborne toilets	Leakutula Primary School	Construction in 2019/20	Elizabeti	01/10/2019	30/04/2020	Equitable Share (ES)	Infrastructure Development	-	-	33	-	-	33
	Demolishing of existing pit toilet and construction of 20 waterborne toilets	Mukhosana Primary School	Construction in 2019/20	Niangala	01/10/2019	30/04/2020	Equitable Share (ES)	Infrastructure Development	-	-	66	-	-	66
	Demolish pit toilets and construction of 10 toilets	Maphakama Primary School	Construction in 2019/20	Elizabeti	01/10/2019	30/04/2020	Equitable Share (ES)	Infrastructure Development	-	-	33	-	-	33
	Demolish pit toilets and construction of 16 toilets	Mapanale Primary School	Construction in 2019/20	Elizabeti	01/10/2019	30/04/2020	Equitable Share (ES)	Infrastructure Development	-	-	53	-	-	53
	Demolish pit toilets and construction of 10 toilets	Masibekela Primary School	Construction in 2019/20	Elizabeti	01/10/2019	30/04/2020	Equitable Share (ES)	Infrastructure Development	-	-	33	-	-	33
	Demolish pit toilets and construction of 20 waterborne toilets	Mthombo Secondary School	Construction in 2019/20	Elizabeti	15/02/2019	15/08/2020	Equitable Share (ES)	Infrastructure Development	-	-	66	-	-	66
	Demolish 10 Pit toilets, Construction of 28 Enviro-toilet, 18 Seats, Including 2 disabled toilet, 5 Urinals, 21 waterborne toilet with stand & fencing barrier, Water Retention, Install	Sizame Primary School	Construction in 2019/20	Niangala	06/08/2019	05/12/2019	Equitable Share (ES)	Infrastructure Development	-	-	1 541	-	-	1 541
	Borehole, Construction of 25 Enviro-toilet, 20 Seats, 05 Urinals, Install 1 x 5 000L water tank with stand & fencing barrier, Water Retention, Install borehole	Sizame Primary School	Construction & Final Account	Niangala	15/01/2019	15/06/2019	Education Infrastructure Grant (EG)	Infrastructure Development	-	-	1 681	-	-	1 681
	Demolish 10 Pit toilets, Construction of 23 Enviro-toilet, 18 Seats, 5 Urinals, 21 waterborne toilet with stand & fencing barrier, Water Retention, Install borehole	Somambogo Primary School	Construction & Final Account	Niangala	15/01/2019	15/06/2019	Education Infrastructure Grant (EG)	Infrastructure Development	-	-	1 664	-	-	1 664
	Construction of 29 enviro-toilet seats, 8 urinals, 21 wash hand basins, Demolition of 16 pit toilets, Provision of 2 x 5000L Jubb tanks, refurbish the existing borehole.	Makaleli Primary School	Construction & Final Account	Elizabeti	15/01/2019	15/06/2019	Equitable Share (ES)	Infrastructure Development	-	-	1 432	-	-	1 432
	Construction of Grade R toilets	Thanda Primary School	Construction & Final Account	Elizabeti	01/10/2019	30/04/2020	Equitable Share (ES)	Infrastructure Development	-	-	198	-	-	198

# Adjusted Estimates of Provincial Revenue and Expenditure 2018

No.	Type of infrastructure	Project name	IDMS Gate / Project Status	Municipality / Region	Project duration		Source of funding	Budget programme name	2019/20 Main Appropriation	Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	Total Additional Appropriation	2019/20 Adjusted Appropriation
					Date: Start	Date: Finish										
2.	Upgrades and additions															
	Construction of 12 pit toilets and construction of 33 toilets and provision of borehole and planning & design for 2 classrooms.	Ndamende Primary School	Planning, design and construction	Boliabela	15/09/2019	15/04/2020	Equitable Share (ES)	Infrastructure Development	-	-	-	543	-	-	543	543
	Phase 2: Construction of 2 classrooms, 2 new dormitories and an admin block. Future Phases: Library, Media Centre, 2 new dormitories, a sports area and a car park.															
	Demolition of existing 25 pit toilets and construction of 25 new ablution units, provision of water tank and sewer upgrading of water tank and sewer	Bushale Primary School	Planning, design and construction	Gert Sibande	15/09/2019	15/04/2020	Equitable Share (ES)	Infrastructure Development	-	-	-	1 844	-	-	1 844	1 844
	Demolition of pit toilets and construction of 17 toilets	Beribus Primary School	Planning, design and construction	Gert Sibande	15/09/2019	15/04/2020	Equitable Share (ES)	Infrastructure Development	-	-	-	1 367	-	-	1 367	1 367
	Demolition of 17 toilets and construction of 21 toilets	Bhegani Primary School	Planning, design and construction	Boliabela	15/09/2019	15/04/2020	Equitable Share (ES)	Infrastructure Development	-	-	-	69	-	-	69	69
	Demolition of 2 pit toilets. Provision of 1 x 5000L water tank, 1 x 5000L water reticulation and support structure. Add new Borehole. Refurbish 10 x Existing Urinals. 6 x Basins. Add 1 x Urinal. Add new septic tank system and 1 water drinking kiosk.	Bongumthwazee Primary School	Planning, design and construction	Gert Sibande	15/09/2019	15/04/2020	Equitable Share (ES)	Infrastructure Development	-	-	-	665	-	-	665	665
	Demolition of 16 existing pit toilets and construction of 27 pit toilets and provision of water basins and provision of water reticulation and support structure. Add 10 Basins and provision of water	Bukhoshe Primary School	Planning, design and construction	Ehlanzeni	15/09/2019	15/04/2020	Equitable Share (ES)	Infrastructure Development	-	-	-	1 421	-	-	1 421	1 421
	Demolition of 14 pit toilets and construction of 10 pit toilets and provision of water	Bunny Khosi High School	Planning, design and construction	Boliabela	15/01/2019	15/07/2019	Equitable Share (ES)	Infrastructure Development	-	-	-	948	-	-	948	948
	Demolition of pit toilets and construction of 10 pit toilets and provision of water	Cingasa Primary School	Planning, design and construction	Gert Sibande	15/09/2019	15/04/2020	Equitable Share (ES)	Infrastructure Development	-	-	-	36	-	-	36	36
	Construction of 15 Enviro too WC. 5 Urinals & 11 Basins. Refurbish existing borehole and existing water reticulation system. Add 1 water drinking kiosk.	Chief K.J. Maseza Primary School	Planning, design and construction	Gert Sibande	15/09/2019	15/04/2020	Equitable Share (ES)	Infrastructure Development	-	-	-	488	-	-	488	488
	Construction of additional 19 pit toilets inclusive of 12 Grade R toilets.	Dintle Primary School	Planning, design and construction	Boliabela	15/09/2019	15/04/2020	Equitable Share (ES)	Infrastructure Development	-	-	-	209	-	-	209	209
	Demolition of 10 pit toilets and construction of 11 Enviro too WC. 3 Urinals & 7 Basins. Provision of 1 x 5000L water tank, 1 x 5000L water reticulation and support structure. Construction of a new borehole and existing water reticulation system.	Engeladrasa Primary School	Planning, design and construction	Gert Sibande	15/09/2019	15/04/2020	Equitable Share (ES)	Infrastructure Development	-	-	-	187	-	-	187	187
	Refurbish 6 x Existing Urinals. Add 1 x Urinal & 4 x Basins. Refurbish existing septic tank reticulation. Add 1 water drinking kiosk.															
	Demolition of pit toilets and construction of 21 toilets.	Ehembeni Primary School	Planning, design and construction	Gert Sibande	15/09/2019	15/04/2020	Equitable Share (ES)	Infrastructure Development	-	-	-	457	-	-	457	457
	• Demolition of 4 pit toilets. • Construction of 15 Enviro too WC. 6 Urinals & 3 Water drinking kiosk. • Add 1 water reticulation tank including water reticulation and support structure.															
	• Demolition of 4 pit toilets. • Construction of 15 Enviro too WC. 6 Urinals & 3 Water drinking kiosk. • Add 1 water reticulation tank including water reticulation and support structure.															
	• Construct a borehole • Refurbish existing water reticulation system	Ehuheni Primary School	Planning, design and construction	Gert Sibande	15/09/2019	15/04/2020	Equitable Share (ES)	Infrastructure Development	-	-	-	342	-	-	342	342
	• Refurbish 15 x Existing Waterborne Toilets. 2 x Urinals & 2 Basins. • Refurbish existing septic tank reticulation. • Add 1 water drinking kiosk.															
	Demolishing of 8 pit toilets and construction of additional 17 pit toilets inclusive of 12 Grade R toilets	ES Malele Secondary School	Planning, design and construction	Boliabela	15/09/2019	15/04/2020	Equitable Share (ES)	Infrastructure Development	-	-	-	36	-	-	36	36
	Demolishing of 8 pit & construction of 29 pit &	Ezom Primary School	Planning, design and construction	Boliabela	15/09/2019	15/04/2020	Equitable Share (ES)	Infrastructure Development	-	-	-	56	-	-	56	56
		Funjwa Primary School	Planning, design and construction	Boliabela	15/09/2019	15/04/2020	Equitable Share (ES)	Infrastructure Development	-	-	-	95	-	-	95	95

# Adjusted Estimates of Provincial Revenue and Expenditure 2018

No.	Type of Infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	2019/20				2019/20 Additional Appropriation				2019/20 Adjusted Appropriation	
					Date: Start	Date: Finish			Main Appropriation	Roll-overs	Unforeseeable / Unavoidable	Viewments and Shifts	Declined Unspent Funds	Other Adjustments	Total Additional Appropriation			
R thousands																		
2.	Upgrades and additions																	
	Construction of additional 20 pits inclusive of Grade R pits	Glory Hill Primary School	Planning, design and construction	Botshabela	15/09/2019	15/04/2020	Equitable Share (ES)	Infrastructure Development	-	-	66	-	-	-	66	-	66	66
	Demolition of 18 pits and construction of 15 pits inclusive of Grade R pits	Guduzwa Secondary School	Planning, design and construction	Ehlanzeni	15/09/2019	15/04/2020	Equitable Share (ES)	Infrastructure Development	-	-	59	-	-	-	59	-	59	59
	Demolition of 18 pits and construction of 15 pits inclusive of Grade R pits	Humalani Primary School	Planning, design and construction	Botshabela	15/09/2019	15/04/2020	Equitable Share (ES)	Infrastructure Development	-	-	49	-	-	-	49	-	49	49
	Demolition of pit pits and construction of 21 pits	Hokisa Primary School	Planning, design and construction	Botshabela	15/09/2019	15/04/2020	Equitable Share (ES)	Infrastructure Development	-	-	69	-	-	-	69	-	69	69
	Demolition of 33 pits and construction of 33 pits	Hyalala Primary School	Planning, design and construction	Botshabela	15/09/2019	15/04/2020	Equitable Share (ES)	Infrastructure Development	-	-	109	-	-	-	109	-	109	109
	Demolition of 16 pits and construction of 16 pits	Ikhefeli Primary School	Planning, design and construction	Ehlanzeni	15/09/2019	15/04/2020	Equitable Share (ES)	Infrastructure Development	-	-	53	-	-	-	53	-	53	53
	Demolition of existing pit and construction of 9 pits	Khokhovele Higher Primary School	Planning, design and construction	Botshabela	15/09/2019	15/04/2020	Equitable Share (ES)	Infrastructure Development	-	-	264	-	-	-	264	-	264	264
	Demolition of 18 pits and construction of 18 pits	Khulung Primary School	Planning, design and construction	Botshabela	15/09/2019	15/04/2020	Equitable Share (ES)	Infrastructure Development	-	-	324	-	-	-	324	-	324	324
	Demolition of 20 pits and construction of 20 pits	Kobeng Primary School	Planning, design and construction	Botshabela	15/09/2019	15/04/2020	Equitable Share (ES)	Infrastructure Development	-	-	355	-	-	-	355	-	355	355
	Demolition of 32 pits and construction of 32 pits	Ludlow Primary School	Planning, design and construction	Botshabela	15/09/2019	15/04/2020	Equitable Share (ES)	Infrastructure Development	-	-	427	-	-	-	427	-	427	427
	Demolition of 32 pits and construction of 32 pits	Madiba High School	Planning, design and construction	Botshabela	15/09/2019	15/04/2020	Equitable Share (ES)	Infrastructure Development	-	-	351	-	-	-	351	-	351	351
	Demolition of 32 pits and construction of 32 pits	Madiba Primary School	Planning, design and construction	Botshabela	15/09/2019	15/04/2020	Equitable Share (ES)	Infrastructure Development	-	-	425	-	-	-	425	-	425	425
	Demolition of 33 pits and construction of 10 pits	Magokweni Primary School	Planning, design and construction	Ehlanzeni	15/09/2019	15/04/2020	Equitable Share (ES)	Infrastructure Development	-	-	33	-	-	-	33	-	33	33
	Demolition of 6 pits and construction of 18 pits	Makhashe Secondary School	Planning, design and construction	Botshabela	15/09/2019	15/04/2020	Equitable Share (ES)	Infrastructure Development	-	-	82	-	-	-	82	-	82	82
	Demolition of 21 pits and construction of 30 pits	Mihlale Primary School	Planning, design and construction	Botshabela	15/09/2019	15/04/2020	Equitable Share (ES)	Infrastructure Development	-	-	99	-	-	-	99	-	99	99
	Demolition of 12 pits and construction of 12 pits	Makhashe Primary School	Planning, Design and Construction	Botshabela	15/09/2019	15/04/2020	Equitable Share (ES)	Infrastructure Development	-	-	109	-	-	-	109	-	109	109
	Demolition of 12 pits and construction of 425 pits	Makhashe Primary School	Planning, design and construction	Botshabela	15/09/2019	15/04/2020	Equitable Share (ES)	Infrastructure Development	-	-	82	-	-	-	82	-	82	82
	Demolition of 12 pits and construction of 33 pits	Makhashe Primary School	Planning, design and construction	Ehlanzeni	15/09/2019	15/04/2020	Equitable Share (ES)	Infrastructure Development	-	-	26	-	-	-	26	-	26	26
	Demolition of 12 pits and construction of 12 pits	Makhashe Primary School	Planning, design and construction	Ehlanzeni	15/09/2019	15/04/2020	Equitable Share (ES)	Infrastructure Development	-	-	39	-	-	-	39	-	39	39
	Demolition of 18 pits and construction of 18 pits	Makhashe Primary School	Planning, design and construction	Ehlanzeni	15/09/2019	15/04/2020	Equitable Share (ES)	Infrastructure Development	-	-	328	-	-	-	328	-	328	328



# Adjusted Estimates of Provincial Revenue and Expenditure 2018

No. / Thousands	No. Type of Infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	2019/20 Additional Appropriation					2019/20 Adjusted Appropriation				
					Date: Start	Date: Finish			Unforeseeable / Unavailable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	Total Additional Appropriation					
2	Upgrades and additions																	
	Construction of 25 Enviroloo toilets, New waterborne toilet, waterborne toilet, and drinking fountains. Demolition of 12 existing pit toilets. Construction of 6 Water borne toilets, 1 x 10000 jpb tank and 1 x 5000L water storage tank. Special demolition of asbestos structure. Demolish 16 Pit toilets. Construction of 34 Enviro-loo toilet, 06 Urinals, Install 1x 5 000L water tank with stand & fencing barrier. Water Reticulation Upgrading and Equipping of Borehole	Mthoketheni Primary School	Planning, design and construction	Ehlanzeni	15/09/2019	15/04/2020	Equable Share (ES)	Infrastructure Development	-	-	-	1 288	-	-	1 288	-	1 288	1 288
	Construction of 18 Water borne toilets, Renovation and upgrade of 12 existing boreholes, 1 x 10000 jpb tank and 1 x 5000L water storage tank. Special demolition of asbestos structure. Demolish 16 Pit toilets. Construction of 34 Enviro-loo toilet, 06 Urinals, Install 1x 5 000L water tank with stand & fencing barrier. Water Reticulation Upgrading and Equipping of Borehole	Mountainview Primary School	Planning, design and construction	Ehlanzeni	15/09/2019	15/04/2020	Equable Share (ES)	Infrastructure Development	-	-	-	601	-	-	601	-	601	601
	Construction of 10 wash basins, 10 wash hand basin, Demolition of existing 18 pit toilets, Installation of new borehole and 2 x 5 000 water storage tank & stand	Sontingo Primary School	Construction in 2019/20	Niangala	06/08/2019	05/12/2019	Equable Share (ES)	Infrastructure Development	-	-	-	1 438	-	-	1 438	-	1 438	1 438
	Demolish 10 Pit toilets, Construction of 23 Enviro-loo 18 Seats, 05 Urinals, Renovations to existing waterborne toilet, 1 x 5 000L water tank with stand & fencing barrier. Water Reticulation, Upgrading and Equipping of Borehole	Vukile Primary School	Construction & Final Account in 2019/20	Niangala	01/10/2019	30/04/2020	Equable Share (ES)	Infrastructure Development	-	-	-	69	-	-	69	-	69	69
	Demolish 10 Pit toilets, Construction of 23 Enviro-loo 18 Seats, 05 Urinals, Renovations to existing waterborne toilet, 1 x 5 000L water tank with stand & fencing barrier. Water Reticulation, Upgrading and Equipping of Borehole	Sohembani Primary School	Construction & Final Account	Niangala	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	-	-	-	-	-	-	-	96	96
	Construction of 10 pit toilets, 18 wash basins, 18 toilet seats & urinals, 18 wash hand basins, Demolition of 18 pit toilets, Drill a borehole and install water tanks, refurbish the existing tanks, refurbish the existing borehole.	Gulwa Primary School	Planning, design and construction	Ehlanzeni	01/09/2019	28/02/2020	Equable Share (ES)	Infrastructure Development	-	-	-	970	-	-	970	-	970	970
	Demolition pit toilets and construction of additional 12 toilets, Demolition of 15 pit toilets, Construction of 30 Enviro loo WC, 7 urinals and Provision of 4 x 10 000L water tanks, including water reticulation and support structure required	Kwashuku S School	Planning, design and construction	Gert Sibande	01/09/2019	28/02/2020	Equable Share (ES)	Infrastructure Development	-	-	-	1 103	-	-	1 103	-	1 103	1 103
	Refurbish 6 x Existing Waterborne Toilets in the Admin Building and Guardhouse. Add 5 drinking fountains.	Ndindane Combined School	Planning, design and construction	Ehlanzeni	15/09/2019	15/04/2020	Equable Share (ES)	Infrastructure Development	-	-	-	-	-	-	-	-	1 665	1 665
	Demolition of 26 pit toilets, Construction of 15 Enviro loo WC, 5 urinals, Construction of water reticulating wall, Provision of 2x 10 000L & 1x 5000L water tanks, including water reticulation and support structure required and Add 3 drinking fountains.	Ndindindi Primary School	Planning, design and construction	Ehlanzeni	15/09/2019	15/04/2020	Equable Share (ES)	Infrastructure Development	-	-	-	1 665	-	-	1 665	-	1 665	1 665
	Construction of 20 Enviroloo toilets, 14 Wash hand basins, 5 Urinals, 2 x 5000L water tank with elevated 4.5m steel stand, equipping a new borehole and installing 1 x 10000L water storage tank with 14 taps each, Construction of french drain and Demolition of 16 pit toilets.	Lebadishang P School	Planning, design and construction	Bohabela	01/09/2019	28/02/2020	Equable Share (ES)	Infrastructure Development	-	-	-	1 023	-	-	1 023	-	1 023	1 023
	Demolition of 22 pit toilets, Construction of 29 Enviro loo WC, 8 urinals, Provision of 2x 10 000L & 1x 5000L water tanks, Refurbish existing water reticulation and existing 1x 10000L & 1x 5000L water tanks and 6 water drinking fountains.	Phakami Primary School	Planning, design and construction	Ehlanzeni	15/09/2019	15/04/2020	Equable Share (ES)	Infrastructure Development	-	-	-	-	-	-	-	-	279	279

## Adjusted Estimates of Provincial Revenue and Expenditure 2018

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## Adjusted Estimates of Provincial Revenue and Expenditure 2018

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## Adjusted Estimates of Provincial Revenue and Expenditure 2018

No.	Type of Infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration Date: Start Date: Finish	Source of funding	Budget programme name	2019/20 Main Appropriation	Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Total Additional Appropriation Other Adjustments	2019/20 Adjusted Appropriation
2. Upgrades and additions	Construction of 18 enviro-bo toilet seats, 7 urinals, 6 waterborne toilets, pit latrine, refurbishment of waterborne toilet; refurbishment of existing septic borehole and provide 3 x 5 000L elevated tanks	Mgudlwa Secondary School	Planning, design and construction	Nangala	15/02/2020	Equitable Share (ES)	Infrastructure Development	-	-	-	721	-	-	721
	Demolition of existing 4 pit toilets and Construction of 15 Envirobo toilets + 14 Basins + New water lines from borehole to tanks and site distribution Provide 2x 5000 litres tank and drinking fountain.	Evvingsongo Primary School	Planning, design and construction	Gert Sibande	15/02/2020	Equitable Share (ES)	Infrastructure Development	-	-	-	1 023	-	-	1 023
	Demolition of 10 pit toilets and Construction of 20 Envirobo toilets, 13 basins, WC, 6 Urinals & 13 Basins. Provision of 3 x 5000L water tank, including water port structure. Construction of a French drain. Installa Existing Waterborne Toilets, 1 x Urinal & 2 x Basins. Refurbish existing septic tank • Add 2 water drinking fountains.	Hlabengweni Primary School	Planning, design and construction	Gert Sibande	15/02/2020	Equitable Share (ES)	Infrastructure Development	-	-	-	179	-	-	179
	Demolition of 41 pit toilets and Construction of 22 Enviro bo WCs, 1 Urinal & 15 Basins. Provision of 3 x 5000L water tank, including water port structure. Construction of a French drain. Construct a borehole. Refurbish existing waterborne toilet, 1 x Urinal & 2 x Basins. Waterborne Toilets, 2 x Urinals & 2 x Basins. Refurbish existing septic tank refutation. • Add 1 water drinking fountains.	Siyabonga Primary School	Planning, design and construction	Gert Sibande	15/02/2020	Equitable Share (ES)	Infrastructure Development	-	-	-	225	-	-	225
	Demolition of existing Pit toilets and Construction of 20 Envirobo toilet seats, 5 urinals, 2 x 5000 water storage tanks, 2 x tank stands, Borehole equipping, Water Retention and Electricity Installation from borehole and Construction of 5 Enviro bo WC, 1 Urinals & 7 Basins. Provision of 2 x 5000L water storage tanks, 2 x tank stands, water reticulation and support structure. Construction of a French drain. Construct a water reticulation system. Refurbish 15 x Existing Waterborne Toilets, 3 x Urinals & 6 x Basins	Sigumaleke Secondary School	Planning, design and construction	Gert Sibande	15/02/2020	Equitable Share (ES)	Infrastructure Development	-	-	-	1 165	-	-	1 165
	Refurbish existing septic tank refutation. Construct a new water reticulation drinking fountains.	Tshabalal Primary School	Planning, design and construction	Gert Sibande	15/02/2020	Equitable Share (ES)	Infrastructure Development	-	-	-	1 098	-	-	1 098
	Demolition of existing Pit toilets and Construction of 20 Envirobo toilet seats, 5 urinals, 1 x 5000 water storage tanks, 1 x tank stands, Borehole equipping, Water Retention and Electricity Installation from borehole and Construction of 2 New Envirobo toilets + 21 Basins + 8 Urinals + 5000Ler tap	Rethla Secondary School	Planning, design and construction	Gert Sibande	15/02/2020	Equitable Share (ES)	Infrastructure Development	-	-	-	1 160	-	-	1 160
	Tanks fenced around including drinking fountains + rehabilitate borehole. Refurbish existing septic tank + fittings + 18 Envirobo toilets and Construction offer 18 Envirobo toilet seats, 7 urinals, 2 x 5000 water stands, 2x drinking Fountains, Borehole equipping, Water	Zandelingosi Combined School	Planning, design and construction	Gert Sibande	15/02/2020	Equitable Share (ES)	Infrastructure Development	-	-	-	1 725	-	-	1 725
	Refurbish existing septic tank + fittings + 18 Envirobo toilets and Construction offer 18 Envirobo toilet seats, 7 urinals, 2 x 5000 water stands, 2x drinking Fountains, Borehole equipping, Water	Bee Masiek Secondary School	Planning, design and construction	Gert Sibande	15/02/2020	Equitable Share (ES)	Infrastructure Development	-	-	-	1 053	-	-	1 053

# Adjusted Estimates of Provincial Revenue and Expenditure 2018

No. Type of Infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	2019/20 Main Appropriation	2019/20 Additional Appropriation					2019/20 Adjusted Appropriation
				Date: Start	Date: Finish				Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	Total Additional Appropriation
<b>2. Upgrades and additions</b>														
Construction of 15 New Enviroloo biels. Renovation of 7 teacher waterborne and 4 Grade R waterborne Supply of 1 x 5000Litre tank and drinking fountains. Demolition of 20 existing pit biels. Demolition of existing Pit biels and Construction of 16 Enviroloo biels seats. 5 strage tanks. 2 x 5000 water strage tanks. 2 x tank stands, 2x drinking Fountains. Borehole equpping. Water Regulation and Electricity Demolition of existing Pit biels and Construction of 16 Enviroloo biels seats. 7 strage tanks. 2 x 5000L water strage tanks. 2 x tank stands, 2x drinking Fountains. Borehole equpping. Water Regulation and Electricity Demolition of existing Pit biels and Construction of 9 Enviroloo biels seats. 4 strage tanks. 1 x 5000L water strage tanks. 1 x tank stands, 2x drinking Fountains. Borehole equpping. Water Regulation and Electricity Demolition of 10 pit biels. Construction of 8 enviro-loo biels. 2 Urinals, 7 Basins, 1 Disabled Toilet and Equping of the new borehole including water strage. Demolition of 29 pit biels. Construction of 23 enviro-loo biels. 8 Urinals, 18 Basins, 2 Disabled Enviro-loo and Equping of the new borehole including water strage. Demolition of 23 pit biels. Construction of 33 biels. Demolition of pit biels and construction of 30 biels. Demolition of pit biels and construction of 17 biels. Demolition of pit biels and construction of 21 biels. Demolish 8 Seats Toilet Block, Erect 25 Seats Enviro-Loo Toilets. 08 Urinals. Water Fountain. Equpping of Borehole. Minor Repairs To Water Borne Toilets. Minor Upgrades To Fencing. Septic Tank And French Drain.	Kempasding Primary School	Planning, design and construction	Gert Sibande	15/02/2020	15/09/2020	Equitable Share (ES)	Infrastructure Development	-	-	-	211	-	-	211
	Maqhawuzela Primary School	Planning, design and construction	Gert Sibande	15/02/2020	15/09/2020	Equitable Share (ES)	Infrastructure Development	-	-	-	166	-	-	166
	Mp. Magagula Primary School	Planning, design and construction	Gert Sibande	15/02/2020	15/09/2020	Equitable Share (ES)	Infrastructure Development	-	-	-	115	-	-	115
	Inkaba Primary School (farm school)	Planning, design and construction	Gert Sibande	15/02/2020	15/09/2020	Equitable Share (ES)	Infrastructure Development	-	-	-	117	-	-	117
	Ngonini Primary School (farm school)	Planning, design and construction	Gert Sibande	15/02/2020	15/09/2020	Equitable Share (ES)	Infrastructure Development	-	-	-	493	-	-	493
	Lamagadela Primary School	Planning, design and construction	Gert Sibande	15/02/2020	15/09/2020	Equitable Share (ES)	Infrastructure Development	-	-	-	1 087	-	-	1 087
	Tsatsimundvo Primary School	Planning, design and construction	Gert Sibande	15/02/2020	15/09/2020	Equitable Share (ES)	Infrastructure Development	-	-	-	1 087	-	-	1 087
	Shusiso Secondary School	Planning, design and construction	Gert Sibande	15/02/2020	15/09/2020	Equitable Share (ES)	Infrastructure Development	-	-	-	988	-	-	988
	Madzanga Primary School	Planning, design and construction	Gert Sibande	15/02/2020	15/09/2020	Equitable Share (ES)	Infrastructure Development	-	-	-	560	-	-	560
	Ekufokoleni Primary School	Planning, design and construction	Gert Sibande	15/02/2020	15/09/2020	Equitable Share (ES)	Infrastructure Development	-	-	-	922	-	-	922
	Khanyisile Primary School	Planning, design and construction	Ehlanzeni	15/09/2019	15/03/2020	Equitable Share (ES)	Infrastructure Development	-	-	-	892	-	-	892

## Adjusted Estimates of Provincial Revenue and Expenditure 2018

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	2019/20 Additional Appropriation					2019/20 Adjusted Appropriation	
					Date: Start	Date: Finish			Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		Total Additional Appropriation
2.	Upgrades and additions														
1	Phase 1: Planning and design for provision of 12 special needs classrooms, additional boarding facilities, laundry, sports equipment and Phase 2: Planning and design for provision of 4 special classrooms, 2 x workshops and extension of boarding facilities for learners aged 5 - 9.  Demolition of 9 abattoirs classrooms, construction of 4 standard classroom and 5 workshops. Alteration of boys boarding facilities to accommodate 40 girls.  Demolition of unsafe structures and construction of 6 classrooms and construction of additional 18 toilets, Grade R centre and administration block.  Construction of 20 new Enviro loo toilets, demolish 21 existing pit toilets and 1 x 5000 L tank and upgrading equipping of borehole.  Construction of 15 enviro-loo toilet/seals, 5 urinals, 11 wash hand basins. Demolition of 10 pit toilets. Refurbish the existing borehole. Provide 1 x 10 000L tank.  Construct 14 waterborne toilet units, 5 urinals, 12 wash hand basins. Refurbish 15 waterborne toilets. Demolish the existing 17 dilapidated mobile toilets. Supply 2 x 10 000L elevated tanks.  Demolition of 25 pit toilets and Construction of 25 Envorobo toilets. Upgrade existing borehole. Provide 4 x 5000L tank and drinking fountain. Sewer soakaway + 5000L tank and drinking fountain.  Construction of 15 enviroloo toilet/seals, 5 urinals, 11 wash hand basins. Demolish the existing 6 pit toilets, equip a new borehole complete with new toilet/seal.  Construction of 12 new Enviro loo toilets, 5 Urinals, demolish 12 existing pit toilets and equipping of borehole, and electricity.  Construct 8 enviroloo toilet/seals, 5 urinals, 7 wash hand basins. Refurbish 8 waterborne Toilets, demolish 6 pittoilets and upgrade septic tank, boreholes/equipping borehole with drinking fountain.  Construction of 12 new waterborne toilets and waterborne toilet seals and demolition of existing pit toilets.  Refurbish 5 waterborne toilet and waterborne toilet and waterborne toilet and provision of 20 enviro-loo toilets and provision of electricity, water and 2 x 5 litre Jop bins and demolition of 10 Jop bins.  Construction of 12 new toilets and renovation of existing 10 toilets, 2 x 1000 litre Jop bins with tank stand, palisade fence, 2 x crinring buntan and 1 x	Ehlanzeni	15/09/2019	15/03/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	-	-	324	-	-	324	324	
		Ezraletla Special School	Planning & Design	Bohabelle	-	-	Education Infrastructure Grant (EIG)	Infrastructure Development	-	-	418	-	-	418	418
		Vaalrivier Special School	Planning & Design	Cert Standaie	-	-	Education Infrastructure Grant (EIG)	Infrastructure Development	-	-	580	-	-	580	580
		Thlokwa Primary School	Planning, design and construction	Cert Standaie	01/09/2019	28/02/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	-	180	-	-	180	180
		Thembalethe Primary School	Construction & Final Account	Niangala	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	-	2 032	-	-	2 032	2 032
		Thlokoza Primary School	Construction & Final Account	Niangala	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	-	2 889	-	-	2 889	2 889
		Thushaning Primary School	Construction & Final Account	Niangala	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	-	2 196	-	-	2 196	2 196
		Thwathale Primary School	Planning, design and Construction	Cert Standaie	15/02/2020	15/09/2020	Equitable Share (ES)	Infrastructure Development	-	-	1 307	-	-	1 307	1 307
		Vukuzweni Primary School	Construction & Final Account	Cert Standaie	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	-	1 989	-	-	1 989	1 989
		Vukuzame Secondary School	Construction & Final Account	Niangala	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	-	964	-	-	964	964
		Vukuzenzele Secondary School	Construction & Final Account	Niangala	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	-	1 614	-	-	1 614	1 614
		Vulanessing Primary School	Completed	Ehlanzeni	01/12/2018	01/05/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	-	564	-	-	564	564
		Vulemtho Secondary School	Completed	Ehlanzeni	01/12/2018	01/05/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	-	348	-	-	348	348
		Vundlile Primary School	Completed	Niangala	01/12/2018	01/05/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	-	271	-	-	271	271

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No. in thousands	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	2019/20 Additional Appropriation				2019/20 Adjusted Appropriation
					Date: Start	Date: Finish		Roll-over:	Unforeseeable / Unavailable	Virements and Shifts	Declared Unspent Funds	
2. Upgrades and additional												
	Demolition of 11 pit toilets and construction of 25 toilets, 30 waterborne toilets, 13 waterborne latrines and wash basins, refurbish 18 existing pit toilets, add septic tank, 2 x 10 000L water tank and 2 drinking water tanks.	Babal Primary School	Planning, design and construction	Bohabela			Equitable Share (ES)	-	-	263	-	263
	Construction of 10 enviro too toilets, 5 urinals, 7 wash hand basins, refurbish and alterations to the existing 10 of existing borehole, upgrading of existing borehole, 15 enviro too toilet, 5 urinal, 7 wash hand basins, refurbish waterborne toilets, upgrading of existing borehole	Ballagae Primary School	Construction & Final Account	Niangala	15/01/2019	15/06/2019	Education infrastructure Grant (EiG)	-	-	2 219	-	2 219
	Construction of 10 enviro too toilets, 5 urinals, 7 wash hand basins, refurbish and alterations to the existing 10 of existing borehole, upgrading of existing borehole, 15 enviro too toilet, 5 urinal, 7 wash hand basins, refurbish waterborne toilets, upgrading of existing borehole	Bawokuhle Primary School	Final Account	Niangala	30/09/2018	15/01/2019	Education infrastructure Grant (EiG)	-	-	625	-	625
	Construction of 16 new urinals, 16 existing pit toilets and equipping of borehole	Benzangas Primary School	Final Account	Niangala	30/09/2018	15/01/2019	Education infrastructure Grant (EiG)	-	-	280	-	280
	Construction of 22 enviro-toilets, 5 urinals, 7 wash hand basins, Refurbish the existing 2 waterborne toilets, Demolition of 12 pit toilets, 20 waterborne toilets and install water tanks refurbish the existing borehole.	Bingweni Secondary School	Construction & Final Account	Niangala	15/01/2019	15/06/2019	Education infrastructure Grant (EiG)	-	-	1 858	-	1 858
	Construction of 31 waterborne toilet seats with 8 urinals, 20 waterborne latrines and wash basins, refurbish existing pit toilets, refurbishment of existing borehole, and provide elevated 10 000 litre tank	Chief Furuvako Secondary School	Planning, design and construction	Ehlanzeni	01/09/2019	28/02/2020	Education infrastructure Grant (EiG)	-	-	197	-	197
	Refurbishment of waterbourne toilet seats with 8 urinals, 14 waterborne latrines and wash basins, 10 pit toilets, Refurbish existing septic tank, install 10 000 L water tank on steel stand, 5 urinals, 9 wash hand basins, 5 waterborne toilet seats, 5 urinals, 9 wash hand basins, demolish existing pit toilets, equipping of water tank, installation 3 x (6000) water tank.	Chief Makunyule Primary School	Planning, design and construction	Ehlanzeni	21/10/2019	18/04/2020	Equitable Share (ES)	-	1 490	-	-	1 490
	Construct 4X waterbourne toilet seats with 3 urinals, 3 waterborne latrines and wash basins, 12 pit toilets, Refurbish existing waterborne toilets, refurbish existing septic tank, refurbish existing pit toilets, install steel stand for existing tank.	DD Mabuza Comprehensive School	Planning, design and construction	Ehlanzeni	29/07/2019	29/11/2019	Education infrastructure Grant (EiG)	-	-	1 346	-	1 346
	Construct 4X waterbourne toilet seats with 3 urinals, 3 waterborne latrines and wash basins, 12 pit toilets, Refurbish existing waterborne toilets, refurbish existing septic tank, refurbish existing pit toilets, install steel stand for existing tank.	Dibole Combined School	Construction & Final Account	Niangala	15/01/2019	15/06/2019	Education infrastructure Grant (EiG)	-	-	863	-	863
	Renovate 13 classrooms	Green Valley Lower & Higher Primary School	Planning and Construction	Bohabela	15/09/2019	15/03/2020	Education infrastructure Grant (EiG)	-	-	189	-	189
	Construction of 20 Enviro too toilets and demolishing of existing pit toilets	Inkhambeni Primary School	Planning, design and construction	ehlanzeni			Education infrastructure Grant (EiG)	-	-	1 491	-	1 491
	Construct 4X waterborne toilet seats with 8 urinals, 11 wash basins, Demolition of 2 pit toilets, 20 waterborne toilet seats, 20 waterborne latrines and wash basins, 12 pit toilets, 20 waterborne toilet seats including 3 laboratories	Inkomazi Secondary School	Planning, design and construction	Ehlanzeni	29/07/2019	29/11/2019	Equitable Share (ES)	-	-	1 194	-	1 194
	Provision of MST Sub-hub	Izmbali Boarding School	Construction & Final Account	Ger (Sibande	15/11/2019	15/07/2020	Education infrastructure Grant (EiG)	-	-	327	-	327
	Replacement of roof covering in a block of 4 classrooms	Kispspringer Primary School	Planning, Design and construction	Ehlanzeni	15/04/2019	15/10/2019	Education infrastructure Grant (EiG)	-	-	3 780	-	3 780
	Replacement of damaged roof trusses and ceiling, electrical wiring, lights fittings and fanlights.	Magabole Secondary School	Planning and construction	Bohabela	01/07/2019	01/12/2019	Education infrastructure Grant (EiG)	-	-	1 608	-	1 608
	Renovation of 19 classrooms and toilets	Magwaygwa Secondary School	Planning and Construction in 2019/20	Bohabela	15/09/2019	15/03/2020	Education infrastructure Grant (EiG)	-	-	314	-	314
	Phase 1A: Provision of Basic Sanitation, Phase 1B: construction of 8 classrooms and Grade R centre	Malibonke Primary School	Construction & Final Account	Niangala	15/10/2018	15/09/2019	Education infrastructure Grant (EiG)	-	-	4 774	-	4 774
	Construction of 15 Enviro too toilets and demolishing of existing pit toilets	Malibonke Primary School	Planning, design and construction	Niangala	15/10/2018	15/09/2019	Education infrastructure Grant (EiG)	-	-	5 230	-	5 230
	Construction of 20 toilets and demolish 10 existing pit latrines	Manukuae	Planning, design and construction	Bohabela			Education infrastructure Grant (EiG)	-	-	1 229	-	1 229
	Construction of 25 toilet and demolish 13 existing pit latrines	Masobela Primary School	Planning, design and construction	Bohabela			Equitable Share (ES)	-	-	210	-	210
		Masobela Primary school	Planning, design and construction	Bohabela			Equitable Share (ES)	-	-	263	-	263

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No. Type of Infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	2019/20 Additional Appropriation						2019/20	
				Date: Start	Date: Finish			Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	Total Additional Appropriation	Main Appropriation	Adjusted Appropriation
<b>2. Upgrade and additions</b>															
Demolish 18 existing pit toilets and Construct 30 enviro-toos.	Majuba Primary School	Planning, design and construction	Ehlanzeni			Equitable Share (ES)	Infrastructure Development	-	-	315	-	-	315	-	315
Construct 25 toilets and demolish 10 existing pit latrines	Mc Ziba Primary School	Planning, design and construction	Ehlanzeni			Equitable Share (ES)	Infrastructure Development	-	-	263	-	-	263	-	263
Construct 20 Enviro loo toilets and demolishing of existing pit toilets	Mgibe Primary School	Planning, design and construction	Ntangala			Education Infrastructure Grant (EIG)	Infrastructure Development	-	-	1 419	-	-	1 419	-	1 419
Construct 34 Enviro-loo toilets and demolish 12 existing pit latrines	Mjokwane Secondary School	Planning, design and construction	Ehlanzeni			Equitable Share (ES)	Infrastructure Development	-	-	255	-	-	255	-	255
Construct 25 toilets and demolish 12 existing pit latrines	Molamogaleane Primary School	Planning, design and construction	Bohlabela			Equitable Share (ES)	Infrastructure Development	-	-	263	-	-	263	-	263
Construct 12 toilets, refurbish 22 waterborne toilets and demolish 14 existing pit latrines	Mkhazwa Secondary School	Planning, design and construction	Ehlanzeni			Equitable Share (ES)	Infrastructure Development	-	-	194	-	-	194	-	194
Refurbishment of 37 existing toilets	Saseleni Primary School	Planning, design and construction	Bohlabela	01/07/2019	01/12/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	-	746	-	-	746	-	746
Construct 16 Enviro loo toilets and demolishing of existing pit toilets	Sekwa Secondary School	Planning, design and construction	Bohlabela			Education Infrastructure Grant (EIG)	Infrastructure Development	-	-	1 491	-	-	1 491	-	1 491
Demolition of 30 existing pit toilets and construction of 25 enviro-toos seats and 8 urinals, 1 x 5000 L water tanks with stands and upgrading of existing Borehole.	Sefhane Higher Primary School	Construction & Final Account	Bohlabela	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	-	3 185	-	-	3 185	-	3 185
Construct 37 toilets and demolish 21 existing pit latrines	Shayaza Primary School	Planning, design and construction	Ehlanzeni			Equitable Share (ES)	Infrastructure Development	-	-	278	-	-	278	-	278
Construct 22 and demolish 22 existing pit latrines	Shoshwa Primary School	Planning, design and construction	Ehlanzeni			Equitable Share (ES)	Infrastructure Development	-	-	231	-	-	231	-	231
Construct 25 enviro-loo toilets, with 8 Urinals and 18 Wash hand basins. Equipping a borehole and Provision of 2 x 5000L Jolo tanks connected to the water supply, placed on a steel stand with palisade fence around. Construction of a French drain and Drinking fountains. Demolition of 13 Pit Toilets.	Sindzawonye Primary School	Planning, design and construction	Ehlanzeni	15/09/2019	15/04/2020	Equitable Share (ES)	Infrastructure Development	-	-	184	-	-	184	-	184
Construct 20 Enviro loo toilets and demolishing of existing pit toilets	Shyakhula Primary School	Planning, design and construction	ehlanzeni			Education Infrastructure Grant (EIG)	Infrastructure Development	-	-	1 491	-	-	1 491	-	1 491
Phase 1: Demolish existing pit toilets and build 9 waterborne toilets with septic tank. Provide 3 X 10000L water tank. Phase 2: Renovation of existing 16 classrooms, construction of additional 14 toilets and provision of fence. Future phase: Construction of administration block, Library, Computer Centre, Car Park and 2 S.	Stant Primary School	Final Account	Ntangala			Education Infrastructure Grant (EIG)	Infrastructure Development	-	-	46	-	-	46	-	46
Drilling of borehole, equipping of borehole, 5 Water storage tanks, demolishing of existing Pit Toilet block and	Thuthulani Primary School	Final Account	Ntangala	01/12/2018	01/05/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	-	192	-	-	192	-	192
Construct 18 New Toilets	Zigode Primary School	Planning and Construction	Bohlabela	15/09/2019	15/03/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	-	237	-	-	237	-	237
Maintenance of 8 classrooms								-	-	(62 709)	-	-	10 790	-	10 790
<b>Total Upgrades and additions</b>								-	-	(62 709)	-	-	10 790	-	10 790



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					Date: Start	Date: Finish			Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	Total Additional Appropriation	
3	Rehabilitation, renovations and refurbishments														
1	Refurbishment of existing 30 classrooms, administration block, 6 laboratories, Library, fence, kitchen	Sozana Secondary School	Planning, design and construction	Ntanga	01/05/2019	31/01/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	4 496	-	-	-	-	(4 496)	-
2	Renovation and refurbishment of 18 classrooms	Thobeleni Primary School	Planning, design and construction	Ehlanzeni	01/05/2019	31/01/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	-	(4 496)	-	-	309	309
3	Refurbishment and renovation of 16 classrooms	Stongrumpunlelo Primary School	Planning, design and construction	Ntanga	01/05/2019	31/01/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	2 514	-	309	-	-	(2 514)	-
4	Refurbishment of existing 14 classrooms	Stonwe Primary School	Planning, design and construction	Ntanga	01/05/2019	31/01/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	419	-	(2 514)	-	-	(419)	-
5	Phase 1: refurbishment of the existing waterborne blebs and upgrade of water supply	Riekol Primary School	Planning, design and construction	Ntanga	01/05/2019	31/01/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	44	-	(419)	-	-	(44)	-
6	Refurbishment of 16 blebs	Thobeleni Secondary School	Planning, design and construction	Ntanga	01/05/2019	31/01/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	30	-	(44)	-	-	187	217
7	Renovate borehole which does not pump water due to motor issues. School is without water	Hlendereni Primary School	Planning and construction	Botshabela	01/06/2019	30/06/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	-	187	-	-	50	50
8	Refurbishment of Classrooms and Workshops	Ethokomala Special School	Planning, design and construction	Ger Shabane	15/09/2019	15/03/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	-	50	-	-	188	188
9	Refurbishment of 16 waterborne blebs	Tlhenbeleni Primary School	Planning, design and construction	Ehlanzeni	15/09/2019	15/03/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	-	188	-	-	3 675	3 675
10	Renovation of 12 x Classrooms, and 12 Seater Toilets	Chayaza Secondary School	Planning, design and construction						-	-	3 675	-	-	1 140	1 140
<b>Total Rehabilitation, renovations and refurbishments</b>									<b>7 503</b>	<b>-</b>	<b>(1 924)</b>	<b>-</b>	<b>-</b>	<b>(1 924)</b>	<b>5 579</b>
4	Maintenance and repairs														
1	Replacement of damaged roof covering completed with timber trusses and ceilings, damaged electrical wiring and lighting fittings, door & ironmongery, glazing, chalkboards and pinning boards and panlwork	Dudulale Secondary school	Planning, design and construction	Dr JS Moroka	01/07/2018	31/12/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	280	-	-	-	-	(280)	(0)
2	Replacement of damaged roof covering completed with timber trusses and ceilings, damaged electrical wiring and lighting fittings, door & ironmongery, glazing, chalkboards and pinning boards and panlwork	Mayfower Secondary School	Planning, design and construction	Albert Luthuli	01/07/2018	31/12/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	518	-	(280)	-	-	(518)	(0)
3	Renovation of 4 x Toilets	M.L. Nuna High School	Planning, design and construction	Butha Buthe	01/07/2018	31/12/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	295	-	(518)	-	-	(295)	0
4	Replacement of damaged roof covering, broken glazing, facade boards and electrical work to 8 classrooms	Nwankupana Primary School	Planning, design and construction	Butha Buthe	01/07/2018	31/12/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	92	-	(295)	-	-	(92)	-
5	Replacement of damaged roof covering completed with timber trusses and ceilings, damaged electrical wiring and lighting fittings, door & ironmongery, glazing, chalkboards and pinning boards and panlwork	Ukuhlokoza Primary School	Planning, design and construction	Lekwa	01/07/2018	31/12/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	194	-	(92)	-	-	(194)	-

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					Date: Start	Date: Finish				Roll-overs	Unforeseeable / Unavoidable	Viennets and Shifts	Declared Unspent Funds	Other Adjustments		Total Additional Appropriation
4. Maintenance and repairs																
6	Renovation of 36 x Classrooms, 1 x Administration Block and 8 x Toilets	M.L. Nkuna High School	Planning, design and construction	Bushbuckridge	01/07/2018	31/12/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	295	-	-	282	-	-	282	577
7	Replacement of damaged roof covering completed with timber trusses and ceilings, damaged electrical wiring and lighting fittings, door & ironmongery, glazing, chalkboards and pinning boards and paintwork.	Buyani Primary School	Planning, design and construction	Govan Mbeki	01/07/2018	31/12/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	627	-	-	-	-	-	-	-
8	Replacement of damaged ceilings/damaged roof tile covering, damaged plasterboard ceilings	Thulani Primary School	Planning, design and construction	Thembisa Hani	01/07/2018	31/12/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	20	-	-	(627)	-	-	(20)	(0)
9	Replacement of damaged roof and ceiling to 20 classrooms, paintwork, doors, broken window panes, electrical work	Bhejani Primary School	Planning, design and construction	Bushbuckridge	01/07/2018	31/12/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	181	-	-	(181)	-	-	(181)	0
10	Demolition of 3 x Classrooms and construction of 3 x New Classrooms	Mapelakoane Primary School	Planning, design and construction	Bushbuckridge	01/07/2018	31/12/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	429	-	-	(429)	-	-	(429)	0
11	Renovation of 16 x Classrooms	Mapelakoane Primary School	Planning, design and construction	Bushbuckridge	01/07/2018	31/12/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	331	-	-	(331)	-	-	(331)	(0)
12	Replacement of damaged roof covering to 6 classrooms and ceilings/cracked administration block.	Mphahane Secondary School	Planning, design and construction	Nkomaz	01/07/2018	31/12/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	49	-	-	445	-	-	445	494
13	Replacement of broken aluminium window panes, broken glazing to steel windows, broken airconditioning	Mkhulu Circuit Office	Planning, design and construction	Bushbuckridge	01/07/2018	31/12/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	6	-	-	(6)	-	-	(6)	-
14	Repairs to affected by the storm within the administration building, resalination 10 000 L. Job: Tank and paving leading from the entrance gate to the covered	Sesilawati Primary School (Tsekane North Combined School)	Planning, design and construction	MBOMBELA	01/07/2018	31/12/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	41	-	-	(41)	-	-	(41)	-
15	Demolition of 24 x Classrooms and Construction of 8 x New Classrooms, Demolition of 1 x Administration Block and Construction of 1 x Administration Block	Chayaza Secondary School	Planning, design and construction	Bushbuckridge	01/07/2018	31/12/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	2 614	-	-	(2 614)	-	-	(2 614)	0
16	Renovation of 8 x Classrooms, 1 x Administration Block and 24 Seater Flush Toilets	Makhoana Manzini High School	Planning, design and construction	Bushbuckridge	01/07/2018	31/12/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	(0)	-	-	5 896	-	-	5 896	5 896
17	Renovation of 16 x Classrooms, 1 x Administration Block, Kitchen and 24 Seater Flush Toilets	Njani Primary School	Planning, design and construction	0	01/07/2018	31/12/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	363	-	-	265	-	-	265	628
18	Demolition of 3 x Classrooms and Construction of 3 x New Classrooms, Demolition of 1 x Administration Block and Construction of 1 Administration Block and Renovation of 8 x Classrooms	Nshuvelo Primary School	Planning, design and construction	Bushbuckridge	01/07/2018	31/12/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	39	-	-	-	-	-	(39)	-
19	Renovation of 14 Seater Flush Toilets	Nshuvelo Primary School	Planning, design and construction	Bushbuckridge	01/07/2018	31/12/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	39	-	-	(39)	-	-	(39)	-
20	Fixing windows handles, window panes,leaking ceiling in the computer room, doors in the prelabs and broken basin taps & 1 female toilet	Gory Hill Teacher Development Center	Planning, Design and construction	Botshabela	01/05/2019	31/01/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	25	-	-	(25)	-	-	(25)	-
21	Renovate 13 classrooms	Green Valley Lower & Higher Primary School	Planning, Design and construction	Botshabela	01/05/2019	31/01/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	629	-	-	(629)	-	-	(629)	-

# Adjusted Estimates of Provincial Revenue and Expenditure 2018

No.	Type of Infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding		Budget programme name	2019/20 Additional Appropriation					Main Appropriation	Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	Total Additional Appropriation	2019/20 Adjusted Appropriation
					Date: Start	Date: Finish																
4. Maintenance and repairs																						
22	Renovations	Mapulaning Teacher Development Centre	Planning, Design and construction	Botshabela	01/05/2019	31/01/2020	Education Infrastructure Grant (EIG)		Infrastructure Development	500	-	-	-	500	-	-	(500)	-	-	-	-	
23	Renovations	Mashahing Circuit	Planning, Design and construction	Botshabela	01/05/2019	31/01/2020	Education Infrastructure Grant (EIG)		Infrastructure Development	500	-	-	-	500	-	-	(500)	-	-	-	-	
24	Renovations	Mkhuthu Teacher Development Center	Planning, Design and construction	Botshabela	01/05/2019	31/01/2020	Education Infrastructure Grant (EIG)		Infrastructure Development	500	-	-	-	500	-	-	(500)	-	-	-	-	
25	Renovate 16 classrooms	Shivil Primary School	Planning, design and construction	Botshabela	30/03/2019	28/10/2019	Education Infrastructure Grant (EIG)		Infrastructure Development	498	-	-	-	498	-	-	(498)	-	-	-	-	
26	Replacement of damaged roof covering structure complete with timber trusses at 2 classrooms block	Maintenance Project list	Planning, design and construction	All	01/05/2019	31/01/2020	Education Infrastructure Grant (EIG)		Infrastructure Development	142 497	-	-	-	142 497	-	-	(142 497)	-	-	-	-	
27	Replacement of damaged roof covering complete with timber trusses at 2 classrooms block	Zibobele Secondary School	Construction	Thembale	01/04/2017	30/07/2017	Education Infrastructure Grant (EIG)		Infrastructure Development	114	-	-	-	114	-	-	(112)	-	-	-	2	
28	Replacement of electrical wiring and lighting at 4 classrooms blocks	Syafokozwa Secondary School	Construction	Enlatheni	01/04/2017	30/07/2017	Education Infrastructure Grant (EIG)		Infrastructure Development	122	-	-	-	122	-	-	(122)	-	-	-	-	
29	Replacement of damaged roof covering complete with timber trusses at 2 classrooms blocks required double storey and three storey buildings	Lelekgaya Primary School	Construction	Thembale	01/04/2017	30/07/2017	Education Infrastructure Grant (EIG)		Infrastructure Development	2 894	-	-	-	2 894	-	-	(2 894)	-	-	-	-	
30	Maintenance on the roof structure blocks required double storey and three storey buildings	Jugkrag Primary School	Planning & Design	Lekwa	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)		Infrastructure Development	-	-	-	-	-	-	-	1 403	-	-	-	1 403	
31	Replacement of damaged roof covering complete with timber trusses, complete with timber trusses, gutters, electrical works and burglar proof gates, wiring boards and pinning boards to Classroom. Replacement of roof covering complete with timber trusses, gutters, electrical works and burglar proof gates, wiring boards and pinning boards to Library. Replacement of ceramic floor tiles, new library fittings, glazing, new paintwork timber doors and burglar proof gates to Library.	Ekulindeni Secondary School	Construction & Final Account	Albert Luthuli	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)		Infrastructure Development	1 520	-	-	-	1 520	-	-	(1 520)	-	-	-	-	
32	Renovations	Syafokozwa Primary School	Planning & Design / Construction	Enlatheni	01/07/2018	28/02/2019	Education Infrastructure Grant (EIG)		Infrastructure Development	-	-	-	-	-	-	-	(1 520)	-	-	-	279	
33	Renovations	Shongwe Boarding School	Planning & Design / Construction	Nkomazi	01/07/2018	28/02/2019	Education Infrastructure Grant (EIG)		Infrastructure Development	150	-	-	-	150	-	-	(150)	-	-	-	-	
34	Renovations	Izimbal Combined Boarding School	Planning & Design / Construction	Mkhondo	01/07/2018	28/02/2019	Education Infrastructure Grant (EIG)		Infrastructure Development	150	-	-	-	150	-	-	(150)	-	-	-	-	
35	Renovations	Steve Tshwete Boarding School	Planning & Design / Construction	Steve Tshwete	01/07/2018	28/02/2019	Education Infrastructure Grant (EIG)		Infrastructure Development	150	-	-	-	150	-	-	(150)	-	-	-	-	
36	Renovations	Ezakhleni Combined Boarding School	Planning & Design / Construction	Mkhondo	01/07/2018	28/02/2019	Education Infrastructure Grant (EIG)		Infrastructure Development	150	-	-	-	150	-	-	(150)	-	-	-	(0)	
37	Renovations	Ehlanzeni District Offices	Planning & Design / Construction	Mkhondeni	01/07/2018	28/02/2019	Education Infrastructure Grant (EIG)		Infrastructure Development	288	-	-	-	288	-	-	(288)	-	-	-	-	
38	Phase 1: Renovations of 20 additional facilities. Phase 2: Construction of additional facilities. Phase 3: Construction of additional facilities. Phase 4: Construction of additional facilities. Phase 5: Construction of additional facilities. Phase 6: Construction of additional facilities. Phase 7: Construction of additional facilities. Phase 8: Construction of additional facilities. Phase 9: Construction of additional facilities. Phase 10: Construction of additional facilities. Phase 11: Construction of additional facilities. Phase 12: Construction of additional facilities. Phase 13: Construction of additional facilities. Phase 14: Construction of additional facilities. Phase 15: Construction of additional facilities. Phase 16: Construction of additional facilities. Phase 17: Construction of additional facilities. Phase 18: Construction of additional facilities. Phase 19: Construction of additional facilities. Phase 20: Construction of additional facilities. 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Phase 781: Construction of additional facilities. Phase 782: Construction of additional facilities. Phase 783: Construction of additional facilities. Phase 784: Construction of additional facilities. Phase 785: Construction of additional facilities. Phase 786: Construction of additional facilities. Phase 787: Construction of additional facilities. Phase 788: Construction of additional facilities. Phase 789: Construction of additional facilities. Phase 790: Construction of additional facilities. Phase 791: Construction of additional facilities. Phase 792: Construction of additional facilities. Phase 793: Construction of additional facilities. Phase 794: Construction of additional facilities. Phase 795: Construction of additional facilities. Phase 796: Construction of additional facilities. Phase 797: Construction of additional facilities. Phase 798: Construction of additional facilities. Phase 799: Construction of additional facilities. Phase 800: Construction of additional facilities. Phase 801: Construction of additional facilities. Phase 802: Construction of additional facilities. Phase 803: Construction of additional facilities. Phase 804: Construction of additional facilities. Phase 805: Construction of additional facilities. Phase 806: Construction of additional facilities. Phase 807: Construction of additional facilities. Phase 808: Construction of additional facilities. Phase 809: Construction of additional facilities. Phase 810: Construction of additional facilities. Phase 811: Construction of additional facilities. Phase 812: Construction of additional facilities. Phase 813: Construction of additional facilities. Phase 814: Construction of additional facilities. Phase 815: Construction of additional facilities. Phase 816: Construction of additional facilities. Phase 817: Construction of additional facilities. Phase 818: Construction of additional facilities. Phase 819: Construction of additional facilities. Phase 820: Construction of additional facilities. Phase 821: Construction of additional facilities. Phase 822: Construction of additional facilities. Phase 823: Construction of additional facilities. Phase 824: Construction of additional facilities. Phase 825: Construction of additional facilities. Phase 826: Construction of additional facilities. Phase 827: Construction of additional facilities. Phase 828: Construction of additional facilities. Phase 829: Construction of additional facilities. Phase 830: Construction of additional facilities. Phase 831: Construction of additional facilities. Phase 832: Construction of additional facilities. Phase 833: Construction of additional facilities. Phase 834: Construction of additional facilities. Phase 835: Construction of additional facilities. Phase 836: Construction of additional facilities. Phase 837: Construction of additional facilities. Phase 838: Construction of additional facilities. Phase 839: Construction of additional facilities. Phase 840: Construction of additional facilities. Phase 841: Construction of additional facilities. Phase 842: Construction of additional facilities. Phase 843: Construction of additional facilities. Phase 844: Construction of additional facilities. Phase 845: Construction of additional facilities. Phase 846: Construction of																					

# Adjusted Estimates of Provincial Revenue and Expenditure 2018

No. / Thousands	Type of Infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration Date: Start Date: Finish	Source of funding		Budget programme name	2019/20 Additional Appropriation					Total Additional Appropriation	2019/20 Adjusted Appropriation	
						Unforeseeable / Unavoidable	Roll-overs		Main Appropriation	Unforeseeable / Unavoidable	Virements and Shifts	Declared Funds	Other Adjustments			
4.	Maintenance and repairs															
46	Refurbishment of storm damaged 4 classroom block and repairing of storm administration block and 4 classroom block	Glamphazeni Primary School	Planning and Construction	Ntanga	01/07/2019	31/03/2019	Education Infrastructure Grant (EiG)	Infrastructure Development				1 321				1 321
47	Refurbishment of storm damaged of 3 x 4 Classroom blocks and ablution block	Ntabazatha Primary School	Planning and Construction	Ntanga	01/07/2019	31/03/2019	Education Infrastructure Grant (EiG)	Infrastructure Development				1 669				1 669
48	Repairs to storm damaged classrooms, kitchen and Grad R Classrooms.	Ekupheleni Primary School	Planning, design and construction	Gert Sibande	30/09/2018	15/12/2018	Education Infrastructure Grant (EiG)	Infrastructure Development				1 980				1 980
49	Repair to storm damage classroom and administration building	Timeleni Primary School	Construction & Final Account	Gert Sibande	30/09/2018	15/12/2019	Education Infrastructure Grant (EiG)	Infrastructure Development				4 280				4 280
50	Repairs to storm damaged classrooms, library and ablutions	Thlokwaas Primary School	Construction	Gert Sibande	30/09/2018	15/12/2018	Education Infrastructure Grant (EiG)	Infrastructure Development				3 208				3 208
51	Phase 1: Maintenance of basic services network (water, electricity, sewer) and functional maintenance	Gert Sibande District Offices	Planning and Construction in 2019/20	Gert Sibande	15/09/2019	15/03/2020	Education Infrastructure Grant (EiG)	Infrastructure Development				258				258
52	Renovation of 16 Classes and Admin Block.	Sidurgeni Secondary School	Planning and Construction	Ehlanzeni	15/06/2019	15/03/2020	Education Infrastructure Grant (EiG)	Infrastructure Development				578				578
53	Renovation of 8 classrooms and education support facilities	Shundise Primary School	Planning and Construction	Ntanga	15/06/2019	15/03/2020	Education Infrastructure Grant (EiG)	Infrastructure Development				446				446
54	Upgrade of sewer system and construction of sewer system	Khuphulwe Secondary School	Planning and Construction	Gert Sibande	17/07/2019	19/08/2019	Education Infrastructure Grant (EiG)	Infrastructure Development				4 069				4 069
55	Refurbishment of roof coverings	Bellair Academy Combined School	Construction	Ntanga	15/09/2019	15/03/2020	Education Infrastructure Grant (EiG)	Infrastructure Development				446				446
56	Replacement of damaged bleat of latrine and Demolishing of latrine belts	Mangadisa Primary School	Planning and Construction	Ntanga	01/07/2019	01/12/2019	Education Infrastructure Grant (EiG)	Infrastructure Development				735				735
57	Damaged 4 Classroom Roof Coverings, Trusses, Ceilings and Electricity	Boteng Secondary School	Planning and Construction	Ntanga	01/07/2019	01/12/2019	Education Infrastructure Grant (EiG)	Infrastructure Development				2 025				2 025
58	Refurbishment of storm damaged 1 Classroom block and storm attached 3 x 4 Classroom block	King Makhosonke II Secondary School	Planning and Construction	Ntanga	01/07/2019	01/12/2019	Education Infrastructure Grant (EiG)	Infrastructure Development				1 321				1 321
59	Remove of 4 Classroom block	Babuthen Secondary School	Planning and Construction	Ntanga	01/07/2019	01/12/2019	Education Infrastructure Grant (EiG)	Infrastructure Development				1 666				1 666
60	Electricity and Replacement Repair to storm damage to 3 classrooms	Hlabisa Primary School	Planning and Construction	Gert Sibande	01/07/2019	01/12/2019	Education Infrastructure Grant (EiG)	Infrastructure Development				1 327				1 327
61	Repair to storm damage to 6 classrooms	Nokuthula Primary School	Planning and Construction	Gert Sibande	01/07/2019	01/12/2019	Education Infrastructure Grant (EiG)	Infrastructure Development				1 819				1 819
62	Replacement of damaged roof structure and roof covering complete with roof trusses, ceiling, flos boards, cornice, electrical connection, wiring and lights fittings under ceiling	Siphakamle Combined School	Planning and Construction	Gert Sibande	01/07/2019	01/12/2019	EPWP Grant	Infrastructure Development				1 490				1 490
63	Replacement of damaged roof covering complete with timber trusses and ceiling, electrical wiring, lights fittings, flooring and panworks	Barberton Secondary School	Planning and Construction	Ehlanzeni	01/07/2019	01/12/2019	Education Infrastructure Grant (EiG)	Infrastructure Development				7 568				7 568
64	Replacement of damaged roof covering complete with timber trusses and ceiling, electrical wiring, lights fittings and Panworks.	Gudulza Secondary School	Planning and Construction	Ehlanzeni	01/07/2019	01/12/2019	Education Infrastructure Grant (EiG)	Infrastructure Development				4 903				4 903
65	Replacement of damaged roof covering complete with timber trusses and ceiling, electrical wiring, lights fittings and Panworks. (Sealing of roof, replacement of ceiling to 16 classes and remedial works	Mhlabisa Primary School	Planning and Construction	Ehlanzeni	01/07/2019	01/12/2019	Education Infrastructure Grant (EiG)	Infrastructure Development				7 666				7 666
66	Replacement of damaged roof covering complete with timber trusses and ceiling, electrical wiring, lights fittings and Panworks	Mhlabisa Primary School	Planning and Construction	Ehlanzeni	01/07/2019	01/12/2019	Education Infrastructure Grant (EiG)	Infrastructure Development				356				356
67	Replacement of damaged roof covering complete with timber trusses and ceiling, electrical wiring, lights fittings and Panworks	Freddy Shole Secondary School	Planning and Construction	Bohlabela	01/07/2019	01/12/2019	Education Infrastructure Grant (EiG)	Infrastructure Development				4 189				4 189
68	Repairs to storm damaged 16 classrooms and 1 x 4 classroom block	Diphaswa Primary School	Planning and Construction	Bohlabela	01/07/2019	01/12/2019	Education Infrastructure Grant (EiG)	Infrastructure Development				3 578				3 578

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No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	2019/20 Additional Appropriation					2019/20	
					Date: Start	Date: Finish			Unforeseeable / Unavoidable	Revisions and Shifts	Declared Unspent Funds	Other Adjustments	Total Additional Appropriation	Main Appropriation	Adjusted Appropriation
4.	Maintenance and repairs														
69	Roof covering complete with timber trusses and ceiling, electrical wiring, light fittings	Nyamazane Secondary School	Planning and Construction	Bohalela	01/07/2019	01/12/2019	Education Infrastructure Grant (EiG)	Infrastructure Development	-	-	-	-	3 897	-	3 897
70	Roof covering complete with timber trusses and ceiling, electrical wiring, light fittings	Kwanale Primary School	Planning and Construction	Ntanga	15/04/2019	15/10/2019	Education Infrastructure Grant (EiG)	Infrastructure Development	-	-	-	-	1 288	-	1 288
71	Roof covering complete with timber trusses and ceiling, electrical wiring, light fittings	Lowveld High School	Planning, design and construction	Ehlanzeni	15/11/2019	15/07/2020	Education Infrastructure Grant (EiG)	Infrastructure Development	-	-	-	-	4 020	-	4 020
72	Roof covering complete with timber trusses and ceiling, electrical wiring, light fittings	Carolina Combined School	Planning, Design and construction	Gert Sibande	17/07/2019	19/04/2019	Education Infrastructure Grant (EiG)	Infrastructure Development	-	-	-	-	4 978	-	4 978
73	Roof covering complete with timber trusses and ceiling, electrical wiring, light fittings	Xinyoli Khosi Secondary School	Planning, Design and construction	Bohalela	15/05/2019	15/08/2019	Education Infrastructure Grant (EiG)	Infrastructure Development	-	-	-	-	157	-	157
74	Roof covering complete with timber trusses and ceiling, electrical wiring, light fittings	Imbali Primary School	Planning, Design and construction	Gert Sibande	15/09/2019	15/01/2020	Education Infrastructure Grant (EiG)	Infrastructure Development	-	-	-	-	464	-	464
75	Roof covering complete with timber trusses and ceiling, electrical wiring, light fittings	Khanyisa Primary School	Planning, design and construction	Gert Sibande	17/07/2019	19/04/2019	Education Infrastructure Grant (EiG)	Infrastructure Development	-	-	-	-	4 321	-	4 321
76	Roof covering complete with timber trusses and ceiling, electrical wiring, light fittings	Sibikile Secondary School	Planning, design and construction	Ehlanzeni	17/07/2019	19/04/2019	Education Infrastructure Grant (EiG)	Infrastructure Development	-	-	-	-	4 747	-	4 747
77	Roof covering complete with timber trusses and ceiling, electrical wiring, light fittings	Sibatha Primary School	Planning, design and construction	Ehlanzeni	17/07/2019	19/04/2019	Education Infrastructure Grant (EiG)	Infrastructure Development	-	-	-	-	4 328	-	4 328
78	Roof covering complete with timber trusses and ceiling, electrical wiring, light fittings	Loli Primary School	Planning, design and construction	Ehlanzeni	17/07/2019	19/04/2019	Education Infrastructure Grant (EiG)	Infrastructure Development	-	-	-	-	3 782	-	3 782
79	Roof covering complete with timber trusses and ceiling, electrical wiring, light fittings	Emkizweni Primary School	Planning, design and construction	Ehlanzeni	17/07/2019	19/04/2019	Education Infrastructure Grant (EiG)	Infrastructure Development	-	-	-	-	4 898	-	4 898
80	Roof covering complete with timber trusses and ceiling, electrical wiring, light fittings	Mp. Magagala Primary School	Planning, design and construction	Gert Sibande	17/07/2019	19/04/2019	Education Infrastructure Grant (EiG)	Infrastructure Development	-	-	-	-	4 589	-	4 589
81	Roof covering complete with timber trusses and ceiling, electrical wiring, light fittings	Zizamele Primary School	Planning, design and construction	Gert Sibande	17/07/2019	19/04/2019	Education Infrastructure Grant (EiG)	Infrastructure Development	-	-	-	-	3 803	-	3 803
82	Roof covering complete with timber trusses and ceiling, electrical wiring, light fittings	Mphobane Primary School	Planning, design and construction	Ehlanzeni	17/07/2019	19/04/2019	Education Infrastructure Grant (EiG)	Infrastructure Development	-	-	-	-	70	-	70
83	Roof covering complete with timber trusses and ceiling, electrical wiring, light fittings	Mphahlele Primary School	Planning, design and construction	Ntanga	17/07/2019	19/04/2019	Education Infrastructure Grant (EiG)	Infrastructure Development	-	-	-	-	3 982	-	3 982
84	Roof covering complete with timber trusses and ceiling, electrical wiring, light fittings	Bellair Primary School	Planning, design and construction	Ntanga	17/07/2019	19/04/2019	Education Infrastructure Grant (EiG)	Infrastructure Development	-	-	-	-	503	-	503
85	Roof covering complete with timber trusses and ceiling, electrical wiring, light fittings	Mphahlele FET	Planning, design and construction	Ntanga	17/07/2019	19/04/2019	Education Infrastructure Grant (EiG)	Infrastructure Development	-	-	-	-	4 820	-	4 820
86	Roof covering complete with timber trusses and ceiling, electrical wiring, light fittings	Ehlanzeni Primary School	Planning, design and construction	Gert Sibande	17/07/2019	19/04/2019	Education Infrastructure Grant (EiG)	Infrastructure Development	-	-	-	-	4 373	-	4 373
87	Roof covering complete with timber trusses and ceiling, electrical wiring, light fittings	Bukhoshe Primary School	Planning, design and construction	Ehlanzeni	17/07/2019	19/04/2019	Education Infrastructure Grant (EiG)	Infrastructure Development	-	-	-	-	3 972	-	3 972
88	Roof covering complete with timber trusses and ceiling, electrical wiring, light fittings	Digabo Primary School	Planning, design and construction	Ntanga	17/07/2019	19/04/2019	Education Infrastructure Grant (EiG)	Infrastructure Development	-	-	-	-	3 765	-	3 765
89	Roof covering complete with timber trusses and ceiling, electrical wiring, light fittings	Thembela Secondary School	Planning and Construction	Ehlanzeni	01/07/2019	01/12/2019	Education Infrastructure Grant (EiG)	Infrastructure Development	-	-	-	-	386	-	386
90	Roof covering complete with timber trusses and ceiling, electrical wiring, light fittings	Various Schools - 75	Planning and Construction	All	01/05/2019	01/05/2019	Education Infrastructure Grant (EiG)	Infrastructure Development	-	-	-	-	3 105	-	3 105
91	Roof covering complete with timber trusses and ceiling, electrical wiring, light fittings	Thukela Combined School	Planning and Construction	Gert Sibande	15/09/2019	15/03/2020	Education Infrastructure Grant (EiG)	Infrastructure Development	-	-	-	-	9	-	9
92	Roof covering complete with timber trusses and ceiling, electrical wiring, light fittings	Glory HET Teacher Development Centre	Planning and Construction	Bohalela	30/09/2018	30/03/2019	Education Infrastructure Grant (EiG)	Infrastructure Development	-	-	-	-	25	-	25
93	Roof covering complete with timber trusses and ceiling, electrical wiring, light fittings	Masuku Primary School	Planning and Construction	Ntanga	15/09/2019	15/03/2020	Education Infrastructure Grant (EiG)	Infrastructure Development	-	-	-	-	277	-	277
94	Roof covering complete with timber trusses and ceiling, electrical wiring, light fittings	Socana Secondary School	Planning and Construction	Ntanga	15/09/2019	15/03/2020	Education Infrastructure Grant (EiG)	Infrastructure Development	-	-	-	-	108	-	108
95	Roof covering complete with timber trusses and ceiling, electrical wiring, light fittings	Bambanani Primary School	Planning and Construction	Ntanga	01/07/2019	01/12/2019	Education Infrastructure Grant (EiG)	Infrastructure Development	-	-	-	-	1 642	-	1 642
96	Roof covering complete with timber trusses and ceiling, electrical wiring, light fittings	Celani Primary School	Planning, Design and construction	Ehlanzeni	17/07/2019	19/04/2019	Education Infrastructure Grant (EiG)	Infrastructure Development	-	-	-	-	3 739	-	3 739

# Adjusted Estimates of Provincial Revenue and Expenditure 2018

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	2018/20		2019/20 Additional Appropriation				Adjusted Appropriation
					Date: Start	Date: Finish			Main Appropriation	Roll-overs	Unforeseeable/ Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	
4.	Maintenance and repairs														
97	Phase 1: maintenance of bulk services network - 2020/21	Ehlanzeni District Offices	Construction & Final Account	Ehlanzeni	25/01/2019	25/07/2019	Education Infrastructure Grant (EIG)					5 463	—	—	5 463
98	Maintenance of office blocks	Ehlanzeni District Offices	Construction & Final Account	Ehlanzeni	25/01/2019	25/07/2019	Equitable Share (ES)					10 383	—	—	10 383
99	Phase 1: Maintenance of the maintenance of office blocks	Enkhaseni Combined Boarding School	Construction & Final Account	Ntangala	30/09/2018	15/12/2018	Education Infrastructure Grant (EIG)					990	—	—	990
100	Phase 1: Maintenance of the boarding	Ezakeni Combined Boarding School	Construction & Final Account	Gert Sibande	30/09/2018	15/12/2018	Education Infrastructure Grant (EIG)					572	—	—	572
101	Phase 1: Maintenance of the boarding	Izimbali Combined Boarding School	Construction & Final Account	Gert Sibande	15/04/2019	15/10/2019	Education Infrastructure Grant (EIG)					2 804	—	—	2 804
102	Phase 1: Maintenance of the boarding	Shongwe Boarding School	Construction & Final Account	Ntangala	30/09/2018	15/12/2018	Education Infrastructure Grant (EIG)					495	—	—	495
103	Rehabilitation of storm damaged classrooms	Kabenzwa Primary School	Construction & Final Account	Ntangala	17/07/2019	19/08/2019	Education Infrastructure Grant (EIG)					4 423	—	—	4 423
104	Maintenance of affected roof and renovation of classrooms	Chief Fumeko Secondary School	Planning, design and construction	Ehlanzeni	01/09/2019	28/02/2020	Equitable Share (ES)					4 811	—	—	4 811
105	Emergency Maintenance of Storm Damaged by termas Classroom Block and	Lugethula Secondary School	Planning, design and construction	Ehlanzeni	15/09/2019	15/04/2020	Equitable Share (ES)					4 786	—	—	4 786
106	Classroom Block and rehabilitation of 2 X 4 Classrooms	Phaphama Primary School	Planning, design and construction	Bohalela	15/02/2020	15/09/2020	Equitable Share (ES)					3 097	—	—	3 097
107	Renovation of the exiting hostel	Kwamthlanga Exam Centre	Construction & Final Account	Ntangala	25/01/2019	25/07/2019	Education Infrastructure Grant (EIG)					3 999	—	—	3 999
108	Facilities to cater for Masiane boys learning	Mirapayane College	Planning, design and construction	Ntangala			Education Infrastructure Grant (EIG)					500	—	—	500
109	5 waterborne toilets into 12 x shower facilities.	Masikane Special School	Planning, design and construction	Ntangala			Education Infrastructure Grant (EIG)					534	—	—	534
110	Renovation of 3 x Double Storey Office Block, Workshop, 2 x Double Storey Hostel and 20 x Lockers Rooms	Hoxani (Teachers centre)	Final Account	Bohalela	01/05/2018	28/10/2018	Education Infrastructure Grant (EIG)					1 039	—	—	1 039
110	Storm damage repairs to the roof of the school building and hall which include:	Mavimbela Primary School	Final Account	Bohalela			Education Infrastructure Grant (EIG)					39	—	—	39
111	Removal and replacement of 6 roof trusses and 60 Paintwork on affected walls and ceilings and replacement of damaged doors.	Portia Shabangu Secondary School	Final Account	Ehlanzeni			Education Infrastructure Grant (EIG)					35	—	—	35
112	Rehabilitation of storm damages	Masilela Secondary School	Final Account				Education Infrastructure Grant (EIG)					25	—	—	25
113	Installation of Proform work to stabilize the suspended ceiling	Greendale Combined School	Planning and Construction	Ntangala			Equitable Share (ES)					42	—	—	42
114	Installation of Proform work to stabilize the suspended ceiling	Highveld Park Secondary School	Planning and Construction	Gert Sibande			Equitable Share (ES)					29	—	—	29
115	Conformity with building regulations	Sebheng Secondary School	Planning and Construction	Gert Sibande			Equitable Share (ES)					29	—	—	29
0.	Total Maintenance and repairs								157 099	—	—	45 430	—	—	44 095
3.	Infrastructure transfers - current								—	—	—	—	—	—	—
6.	Infrastructure transfers - capital								—	—	—	—	—	—	—
7.	Infrastructure payments for financial assets								—	—	—	—	—	—	—
8.	Infrastructure leases								—	—	—	—	—	—	—
9.	Non Infrastructure								—	—	—	—	—	—	—
1	Management and support of the EFMS	EFMS	On-going	AI	01/04/2018	31/03/2019	Equitable Share (ES)	Infrastructure Development	5 136	—	—	(5 136)	—	—	(0)
2	Supply of furniture to new offices	Infrastructure Equipment ( School, Office Furniture)	On-going	AI	01/04/2018	31/03/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	7 504	—	—	(6 004)	—	—	1 500
3	Funded posts	DORA Compensation	On-going	AI	01/04/2018	31/03/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	30 497	—	—	(321)	—	—	30 176
4	Computers and software for DORA funded posts	DORA computers and software	On-going	AI	01/04/2018	31/03/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	500	—	—	(200)	—	—	300
5	Data Capturing	EPWP Data Capturing	On-going	AI	01/04/2018	31/03/2019	EPWP Grant	Infrastructure Development	162	—	—	(22)	—	—	140
6	Relocation of Mobile Classrooms	Relocation of Mobile Classrooms	On-going	AI	01/04/2019	31/03/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	2 500	—	—	2 500	—	—	2 500
7	Classrooms	Relocation of Mobile Classrooms	On-going	AI	01/04/2019	31/03/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	365	—	—	1 000	—	—	1 365
7	Total Non Infrastructure (for Infrastructure Grants)								43 799	365	—	(5 183)	—	—	35 981
	Total Education Infrastructure								927 017	365	—	1 924	—	8 000	80 076

Annexure 1: Table B.5: PUBLIC WORKS, ROADS AND TRANSPORT - Adjustments to payments of infrastructure by category

No.		Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	2019/20	2019/20 Additional Appropriation				2019/20		
Thousands	R					Date: Start	Date: Finish			Main Appropriation	Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	Total Additional Appropriation	Adjusted Appropriation
1. New infrastructure assets																	
1		New and replacement assets	Arrestor bed on D799 at N4 - Ngodwana		Mbombela	01/04/2016	31/03/2021	Equitable share	Transport Infrastructure	8 058			(8 058)			-	-
2		New and replacement assets	Parliamentary Village		Mbombela	01/04/2017	31/03/2020	Equitable share	Public Works	215 846						-	215 846
3		New infrastructure assets	Ponding Yard		All	01/04/2018	31/03/2021	Equitable share	Transport Operations	593						-	593
5		New infrastructure assets	Mkhondo Boarding School		Mkhondo	01/04/2019	31/03/2021	Equitable share	Public Works	170 000						-	170 000
5		New infrastructure assets	DES: FOOTBRIDGE MKHONDO		Mkhondo	01/04/2019	31/03/2020	Equitable share	Transport Infrastructure				1 112				1 112
6		New infrastructure assets	DES: FOOTBRIDGE ZWELISHA		Mbombela	01/04/2019	31/03/2020	Equitable share	Transport Infrastructure				1 154				1 154
7		New infrastructure assets	DES: FOOTBRIDGE AMSTERDAM			01/04/2019	31/03/2020	Equitable share	Transport Infrastructure				2 864				2 864
8		New infrastructure assets	DES: FOOTBRIDGE GLENMORE			01/04/2019	31/03/2020	Equitable share	Transport Infrastructure				1 460				1 460
9		New infrastructure assets	DES: FOOTBRIDGE ELUKWATINI			01/04/2019	31/03/2020	Equitable share	Transport Infrastructure				500				500
10		New infrastructure assets	DES: FOOTBRIDGE EKULINDENI			01/04/2019	31/03/2020	Equitable share	Transport Infrastructure				500				500
11		New infrastructure assets	DES: FOOTBRIDGE CASTEEL		Bushbuckridge	01/04/2019	31/03/2020	Equitable share	Transport Infrastructure				900				900
12		New infrastructure assets	CULVERT: DUNDONALD			01/04/2019	31/03/2020	Equitable share	Transport Infrastructure				1 000				1 000
13		New infrastructure assets	CULVERT: DRIEKOPES		Nkomazi	01/04/2019	31/03/2020	Equitable share	Transport Infrastructure				700				700
14		New infrastructure assets	CALVET: DAGAKRAL			01/04/2019	31/03/2020	Equitable share	Transport Infrastructure				950				950
15		New infrastructure assets	FOOTBRIDGE: GLENMORE			01/04/2019	31/03/2020	Equitable share	Transport Infrastructure				2 400				2 400
16		New infrastructure assets	FOOTBRIDGE: MATHY LOOP			01/04/2019	31/03/2020	Equitable share	Transport Infrastructure				1 400				1 400
17		New infrastructure assets	BUS SHELTER GA PHAAHLA-MAPOTLA			01/04/2019	31/03/2020	Equitable share	Transport Infrastructure				1 500				1 500
18		New infrastructure assets	BUS SHELTER: SEABE		Bushbuckridge	01/04/2019	31/03/2020	Equitable share	Transport Infrastructure				250				250
19		New infrastructure assets	BUS SHELTER: FERN SLOV/MAYFL&NHL			01/04/2019	31/03/2020	Equitable share	Transport Infrastructure				9 132			-	403 629
Total New in frastucre assets										394 497	-	-	-	9 132	-	-	

## Adjusted Estimates of Provincial Revenue and Expenditure 2018

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	2019/20 Additional Appropriation				2019/20 Adjusted Appropriation		
					Date: Start	Date: Finish			Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds		Other Adjustments	Total Additional Appropriation
2. Upgrades and additions															
1	Upgrades and additions	Construction of the Piet Relier TCC on the N2	0	Mthondo	01.04.2020	31.03.2021	Equitable Share	Transport Infrastructure	–			–			–
2	Upgrades and additions	Upgrade of D4383 km 4.9 – 14.1 from P33/5 (R536) to D4382 near Justice and Lyndale (9.2)	0	Bushbuckridge	01/03/2016	08/06/2018	Equitable share	Transport Infrastructure	11 087			(11 087)			–
3	Upgrades and additions	Brick Paving D233 Louisville	0	Mbombela	01/10/2018	31.04.2020	Equitable share	Transport Infrastructure	85 224			(71 020)			14 204
4	Upgrades and additions	Access to Traffic College	0	Mbombela	12/10/2017	11/10/2018	Provincial Roads Maintenance Grant	Transport Infrastructure	1 671			–			1 671
5	Upgrades and additions	Upgrading Road D28 from N4 Burnside	0		01/07/2019	01/01/2020	Equitable share	Transport Infrastructure	47 444			(47 444)			–
6	Upgrades and additions	Upgrading of a Rural Access Road D261 between Volkestraat and Dagbaleal (12.42km)	0	Pieter Ka Senne	10/06/2016	17/10/2021	Equitable share	Transport Infrastructure	108 354			(68 033)			40 331
7	Upgrades and additions	Upgrade: D3973 between Hoxani and R40 (at Marie) (11.4 km)	0	Mthondo	01.04.2018	31.03.2021	Equitable Share	Transport Infrastructure	84 525			(33 751)			50 774
8	Upgrades and additions	Upgrade: Road D4407, D4409 and a section of D4416 between Hivukeni and Road P194/1 near Welverdiend (15.6km)	0	Bushbuckridge	10.04.2019	31.03.2021	Equitable Share	Transport Infrastructure	90 176			(49 766)			40 410
10	Upgrades and additions	Upgrading D236 West Barberton from end paved at km 6.3 to km 14.3 (8 km) and patch resal of 6.3 km	0	Umgodi	01.04.2018	31.03.2020	Equitable share	Transport Infrastructure	9 941			17 299			27 240
11	Upgrades and additions	Reconstruction of a Flood Damaged Culvert on road D2944 in Waggen and Upgrading of the Tonga Hospital Access road	0	Ncomazi	20/10/2015	16/08/2018	Provincial Roads Maintenance Grant	Transport Infrastructure	–			1 018			1 018
13	Upgrades and Additions	Upgrading of a Rural Access Road D3968 between R40 Junction (near Bushbuckridge) and Merry Pebble (Phase 1) (10km)	0	Bushbuckridge	15/05/2016	13/11/2018	Equitable Share	Transport Infrastructure	2 000			6 000			8 000
14	Upgrades and Additions	Repair of a Flood Damaged bridge on Road D2868 between Numbi and Maleko	0	Ncomazi	16/10/2015	31.03.2021	Provincial Roads Maintenance Grant	Transport Infrastructure	2 853			7 000			9 853
17	Upgrades and Additions	Upgrading of Roads D3960 and D4442 Ga-molobedi to Rainbow	0	Bushbuckridge	01/10/2020	01/10/2021	Equitable share	Transport Infrastructure	15 689			33 277			48 966
18	Upgrades and Additions	Upgrading Boeleng ring road D3934 & D3933	0	Bushbuckridge	01/01/2020	01/07/2021	Equitable share	Transport Infrastructure	20 298			(20 298)			–
19	Upgrades and Additions	DES:UPG D935- LIMP-KAT-JH-D2740NOK			01/04/2019	31/03/2020	Equitable share	Transport Infrastructure				2 238			2 238
20	Upgrades and Additions	DES:UPG ROAD D1411 CHUENES/SPONKOP			01/04/2019	31/03/2020	Equitable share	Transport Infrastructure				1 000			1 000
21	Upgrades and Additions	DES:UPG ROAD D3954&D3968 CASTEELZOEKNOG			01/04/2019	31/03/2020	Equitable share	Transport Infrastructure				1 000			1 000
22	Upgrades and Additions	DES:UPG ROAD D3951&D3950 ROAD D3954&R40			01/04/2019	31/03/2020	Equitable share	Transport Infrastructure				1 000			1 000
23	Upgrades and Additions	DES:UPG ROAD D4382 BELFAST/JUSTICA			01/04/2019	31/03/2020	Equitable share	Transport Infrastructure				1 000			1 000
24	Upgrades and Additions	DES:UPG D2950 FRM D797 TW DLUDL			01/04/2019	31/03/2020	Equitable share	Transport Infrastructure				100			100
25	Upgrades and Additions	DES:UPG D2952 MASIBEKELA-THAMBOK			01/04/2019	31/03/2020	Equitable share	Transport Infrastructure				5 638			5 638
26	Upgrades and Additions	DES:UPG BOELANG RING RD D3934			01/04/2019	31/03/2020	Equitable share	Transport Infrastructure				115			115
27	Upgrades and Additions	DES:UPG D2950 (13KM) MANANGA			01/04/2019	31/03/2020	Equitable share	Transport Infrastructure				347			347
28	Upgrades and Additions	DES:UPG D28 FRM N4 BURNSIDE			01/04/2019	31/03/2020	Equitable share	Transport Infrastructure				3 169			3 169
29	Upgrades and Additions	DES:UPG D3960&D4442 GA-MOTI R41			01/04/2019	31/03/2020	Equitable share	Transport Infrastructure				7 498			7 498
30	Upgrades and Additions	DES:UPG-GEDLEMBANIE-PIENAR RD			01/04/2019	31/03/2020	Equitable share	Transport Infrastructure				500			500
31	Upgrades and Additions	DES:UPG D3973/8BT HOXAN&MARITE(R40)		Bushbuckridge	01/04/2019	31/03/2020	Equitable share	Transport Infrastructure				257			257
32	Upgrades and Additions	UPG: D2091ACCESRD02091FRMARAPY-LP			01/04/2019	31/03/2020	Equitable share	Transport Infrastructure				1 131			1 131
33	Upgrades and Additions	UPG: D2950 FRM D797 TW DLUDL			01/04/2019	31/03/2020	Equitable share	Transport Infrastructure				1 671			1 671
34	Upgrades and Additions	UPG: D481 EMBULEN TO MANHAR			01/04/2019	31/03/2020	Equitable share	Transport Infrastructure				2 000			2 000
35	Upgrades and Additions	UPG: D3968&D4385FRMD4381-D4382 JUS		Bushbuckridge	01/04/2019	31/03/2020	Equitable share	Transport Infrastructure				5 543			5 543
36	Upgrades and Additions	UPG:D2274-N11-D1398 N-HENDRINA			01/04/2019	31/03/2020	Equitable share	Transport Infrastructure				26 521			26 521
37	Upgrades and Additions	UPG P572-D3976 TO R40 BUSH		Bushbuckridge	01/04/2019	31/03/2020	Equitable share	Transport Infrastructure				14 000			14 000
38	Upgrades and Additions	DES:UPG D2274 FR N11-D1398 HENDR			01/04/2019	31/03/2020	Equitable share	Transport Infrastructure				7 000			7 000
39	Upgrades and Additions	DES:UPG P572-D3976 TO R40 BUSH		Bushbuckridge	01/04/2019	31/03/2020	Equitable share	Transport Infrastructure				2 298			2 298
40	Upgrades and Additions	DES:P1701/1 BTN MATBIDI & GRASKOP		Bushbuckridge	01/04/2019	31/03/2020	Equitable share	Transport Infrastructure				1 238			1 238
41	Upgrades and Additions	DES:UPG D2950 (13KM) MANANGA		Ncomazi	01/04/2019	31/03/2020	Equitable share	Transport Infrastructure				4 347			4 347
42	Upgrades and Additions	DES:UPG D2950 FRM D797 TW DLUDL		Ncomazi	01/04/2019	31/03/2020	Equitable share	Transport Infrastructure				289			289
432	Upgrades and Additions	Municipal Support and other		All	01/04/2019	31/03/2020	Equitable share	Transport Infrastructure	479 272	–	–	(146 905)	–	40 000	372 367
Total Upgrades and additions															



## Adjusted Estimates of Provincial Revenue and Expenditure 2018

No.	Type of Infrastructure	Project name	IDME Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	2019/20	2019/20 Additional Appropriation			2019/20
					Date: Start	Date: Finish			Main Appropriation	Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Other Adjustments
3. Rehabilitation, renovations and refurbishments													
1	Rehabilitation	Light Rehabilitation: D2486 from N2 to Kipwal (to KZN Boundary part of Provincial joint plans) (18 km)		0 Nkomazi	01.04.2018	31.03.2021	Provincial Roads Maintenance Grant	Transport Infrastructure	62 672		(27 168)		35 504
2	Rehabilitation	Rehabilitation of Road P36/1 between Limpopo Border and Verema (25,7km) Phase 1		0 Thembulsi Hani	01/01/2019	30/10/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	117 481		(76 915)		40 566
3	Rehabilitation	Rehabilitation: P36/1P (50) BT Dairn7N12		0 Vicar Khanyo	13/04/2019	31/07/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	98 990		(68 990)		30 000
4	Rehabilitation	Rehabilitation of Road D4396 from D4394 (km 0) through New Forest A to D3945 (km 3,85) (3,85 km)		0 Nkomazi	01.04.2018	31.03.2021	Provincial Roads Maintenance Grant	Transport Infrastructure	11 366		13 436		24 804
5	Rehabilitation	Rehabilitation of Road P17/6 (R538) Jerusalem to R40 at Caterbridge (16km). Also address drainage, pedestrian accommodation & road protection issues on entire road.		0 Moimotella	01/06/2018	31/12/2018	Provincial Roads Maintenance Grant	Transport Infrastructure	518		9 482		10 000
6	Rehabilitation	Rehabilitation of Roads D4393 (5,5 km) and D4394 (km 1,7 to km 0,8) from R40 at Dairnslop Road to Thulamathini (10,6 km)		0	01.04.2018	31.03.2018	Provincial Roads Maintenance Grant	Transport Infrastructure	11 366		7 815		19 181
7	Rehabilitation	Rehabilitation of P36/2 from Dairns-Gauteng boarder (towards Devon and Balfour)		0 Vicar Khanyo	01/03/2018	31.09.2019	Provincial Roads Maintenance Grant	Transport Infrastructure	50 831		(60 831)		-
8	Rehabilitation	Rehabilitation of Coal Haul Road P29/1 (R555) between Ogies and Kendal (10 km)		0 Enabsheni	13/11/2018	20/09/2020	Equitable share	Transport Infrastructure	112 809		(112 809)		-
9	Rehabilitation	Rehabilitation of Coal Haul Road P53/2 between Leandra and Standerton (P50/1) (30km)		0 Dipaleseng	13/07/2016	20/10/2021	Equitable share	Transport Infrastructure	21 710		(10 855)		10 855
10	Rehabilitation	Heavy Rehab of P49/1 (N11) from Montagu str. Middleburg to N4 (4,3km)		0 Enabsheni	01/10/2018	01/11/2021	Provincial Roads Maintenance Grant	Transport Infrastructure	3 894		43 487		47 381
11	Rehabilitation	Rehabilitation of Road D3930 from Acoornhoek to D3932 at Hluhuleni		0	01/04/2018	31.03.2021	Provincial Roads Maintenance Grant	Transport Infrastructure	107 363		(63 778)		43 605
12	Rehabilitation	Rehabilitation of Sinkhole on coal haul road D2543 Brakfontein		0 Vicar Khanyo	01/05/2018	01/10/2019	Equitable share	Transport Infrastructure	1 620		(12)		1 608
13	Rehabilitation	Rehabilitation: P29/1-D26/69-D2621		0	01.04.2018	31.03.2021	Provincial Roads Maintenance Grant	Transport Infrastructure	54 639		54 639		54 639
14	Rehabilitation	Rehabilitation of Sections of CHAUL R35 AND R39 Morgenron		0 Steve Tshwete	01/02/2015	16/02/2021	Provincial Roads Maintenance Grant	Transport Infrastructure	-		6 603		6 603
15	Rehabilitation	Rehabilitation of D2975 from P258 (Daanhe) Eastwards past Dairnlee Police station		0 Moimotella	01/08/2018	20/10/2021	Provincial Roads Maintenance Grant	Transport Infrastructure	2 442		11 000		13 442
16	Rehabilitation	Rehabilitation of coal haul roads P36/2 and P10/11 from Gaudeng boundary		0 Dipaleseng	01/04/2020	31/03/2023	Provincial Roads Maintenance Grant	Transport Infrastructure	-		38 935		38 935
17	Rehabilitation	Rehabilitation of sections of Road P8/1 between Mashahingand Barbi (Phase 3)		0 Thaba Chweu	01/10/2019	01/10/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	37 066		12 961		50 027
19	Rehabilitation	Rehabilitation of Road P8/1 between Mashahing and Barbi (Phase 2) (13 km)		0 Thaba Chweu	01/10/2014	31.03.2021	Provincial Roads Maintenance Grant	Transport Infrastructure	50 027		(50 027)		-
20	Rehabilitation	Rehabilitation: CHAUL R34839 Morgenron		0 Nkomazi	01.04.2016	31.03.2018	Provincial Roads Maintenance Grant	Transport Infrastructure	-		3 450		3 450
21	Rehabilitation	Rehabilitation of CHAULP109/1P/P30/2 (R383,5)		0 Thaba Chweu	15/10/2020	16/10/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	-		2 312		2 312
22	Rehabilitation	Rehabilitation of Coal Haul Road P1 82/1 (R542) between P1 20/1 (van Dysseldorp) and R35 (13 km) (Phase 2)		0 Steve Tshwete	15/03/2020	15/11/2021	Provincial Roads Maintenance Grant	Transport Infrastructure	-		2 700		2 700
23	Rehabilitation	Rehabilitation of Sinkhole on P29/1 Dairn		0 Vicar Khanyo	01/02/2018	03/11/2021	Equitable share	Transport Infrastructure	-		24 584		24 584
24	Rehabilitation	Rehabilitation: Coal Haul road P109/1 between P30/2 (R38) and the R35 (4 km)		0 Steve Tshwete	01.04.2018	31.03.2019	Provincial Roads Maintenance Grant	Transport Infrastructure	2 177		(569)		1 608
25	Rehabilitation	Rehabilitation of Coal Haul Road P14/1/1 from km 12,8 (D458) South of Clewer at D1651 (North of Kofe)		0 Enabsheni	01/09/2018	01/09/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	105 726		1 261		1 261
26	Rehabilitation	Rehabilitation of Coal Haul Road P1 82/1 (R542) between P1 20/1 (van Dysseldorp) and R35 (13 km) (Phase 3)		0 Enabsheni	01.04.2021	31.03.2022	Provincial Roads Maintenance Grant	Transport Infrastructure	-		(25 768)		79 958
27	Rehabilitation	Rehabilitation of P132/1 from Marngalla and Gert Sbands Boundary		0 Govan Mbeki	01/08/2019	31/12/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	51 051		10 000		10 000
28	Rehabilitation	Rehabilitation of P126/5 from D138/5 to P52/1 between Carolina and Breyten		0 Musikgwa	01/08/2019	01/02/2021	Provincial Roads Maintenance Grant	Transport Infrastructure	52 227		(51 051)		-
28	Rehabilitation	Rehabilitation: NONC P17/0 BTN MATBIDI & GDA/SGOP		Butha Buthe			Provincial Roads Maintenance Grant	Transport Infrastructure	-		(62 227)		-
29	Rehabilitation	Rehabilitation: NONC D2950/FM R571-MANAN		Nkomazi	01/08/2019	01/02/2021	Provincial Roads Maintenance Grant	Transport Infrastructure	-		5 500		5 500
30	Rehabilitation	Rehabilitation: NONC P33/4BT HZ/VEIW SAB		0 Lekwa	01/04/2020	20/10/2021	Provincial Roads Maintenance Grant	Transport Infrastructure	-		33 000		33 000
31	Rehabilitation	Brick Paving D23/3 Louisaile		0 Moimotella	00/01/1900	00/01/1900	Provincial Roads Maintenance Grant	Transport Infrastructure	32 661		9 927		9 927
											19 954		52 616

## Adjusted Estimates of Provincial Revenue and Expenditure 2018

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Annexure 1: Table B.5: COMMUNITY SAFETY, SECURITY AND LIAISON - Adjustments to payments of infrastructure by category

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	2019/20	2019/20 Additional Appropriation						2019/20	Adjusted Appropriation
					Date: Start	Date: Finish				Main Appropriation	Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
R thousands																	
1.	New infrastructure assets																
1	TRAFFIC COLLEGE	MITC	Design	Bushbuckridge	01/04/2012	01/03/2016	Equitable share	Transport Regulation	-	-	3 955	-	-	-	-	3 955	3 955
	Total New infrastructure assets								-	-	3 955	-	-	-	-	3 955	3 955
2.	Upgrades and additions																
	Total Upgrades and additions								-	-	-	-	-	-	-	-	-
3.	Rehabilitation, renovations and refurbishments																
	Total Rehabilitation, renovations and refurbishments								-	-	-	-	-	-	-	-	-
4.	Maintenance and repairs																
	Total Maintenance and repairs								-	-	-	-	-	-	-	-	-
5.	Infrastructure transfers - current																
	Total Infrastructure transfers - current								-	-	-	-	-	-	-	-	-
6.	Infrastructure transfers - capital																
	Total Infrastructure transfers - capital								-	-	-	-	-	-	-	-	-
7.	Infrastructure payments for financial assets																
	Total Infrastructure payments for financial assets								-	-	-	-	-	-	-	-	-
8.	Infrastructure leases																
0									-	-	-	-	3 000	-	-	3 000	3 000
	Total Infrastructure leases								15 000	-	-	-	3 000	-	-	3 000	18 000
9.	Non Infrastructure																
	Total Non Infrastructure (for Infrastructure Grants)								-	-	-	-	-	-	-	-	-
	Total COMMUNITY SAFETY, SECURITY AND LIAISON Infrastructure								15 000	-	3 955	-	3 000	-	-	6 955	21 955

Annexure 1: Table B.5: HEALTH - Adjustments to payments of infrastructure by category

No. of R's	Type of infrastructure	Project name	UNIS / Tender Project status	Province / Region	Date: Start	Date: Finish	Source of funding	Budget programme name	2019/20	2019/20 Additional Appropriation				2019/20 Adjusted Appropriation		
									Main Appropriation	Roll-overs	Unforeseeable / Unavailable	Virements and Shifts	Declared Unspent Funds		Other Adjustments	Total Additional Appropriation
1. New infrastructure assets																
1	Clinic	Parktop Clinic (Construction of new Clinic and accommodation units including associated external works) (Phase 2) DD	Construction	Dr. JS Moroka	24/10/2017	14/11/2018	Health Facility Revalidation Grant	Health Facilities Management	27 634			(17 634)		10 000		
2	Clinic	Oakley Clinic (Construction of new Clinic and accommodation units, including associated external works)) DD	Construction	Bushbuckridge	23/10/2017	13/11/2018	Health Facility Revalidation Grant	Health Facilities Management	21 347			(1 347)		20 000		
3	CHC	Balour Mini Hospital (Construction of new Community Health Centre and accommodation units including associated external works) DD	Planning Stage	Dipalising	TBA	TBA	Health Facility Revalidation Grant	Health Facilities Management	3 500			5 077		8 577		
4	CHC	Makalagwa Community Health Centre (Construction of new Community Health Centre and accommodation units) (Phase 2) DD	Tender	Makalagwa	TBA	TBA	Health Facility Revalidation Grant	Health Facilities Management	3 500					3 500		
5	CHC	Thandukhanya Community Health Centre (Construction of new Community Health Centre and accommodation units)(Phase 2) DD	Tender	Mkhondo	TBA	TBA	Health Facility Revalidation Grant	Health Facilities Management	3 500					3 500		
6	Clinic	Vukuzabhe Clinic (Construction of new Clinic and accommodation units including associated external works) (Phase 2) DD	Construction	Pikey kaSeme	25/01/2018	25/02/2019	Health Facility Revalidation Grant	Health Facilities Management	1 060			2 000		3 060		
7	Clinic	Nkomo Clinic (Construction of new Clinic and accommodation units including associated external works) (Phase 2) DD	Construction	Albert Luthuli	25/01/2018	25/02/2019	Health Facility Revalidation Grant	Health Facilities Management	1 060			300		1 360		
8	Regional Hospital	Middelburg Regional Hospital (Construction of a new district hospital) DD	Construction	Steve Tshwete	01/04/2017	31/12/2019	Equitable Share	Health Facilities Management	331 783			(30 000)		301 783		
9	Regional Hospital	Majuba Hospital (Construction of New Hospital) DD	Planning Stage	Bushbuckridge	14/09/2016	14/02/2018	Equitable Share	Health Facilities Management	6 775					6 775		
10	Regional Hospital	Majubane Hospital (Construction of New Hospital) Phase 2 DD	Planning Stage	Bushbuckridge	15/11/2017	15/07/2018	Equitable Share	Health Facilities Management	7 940			(7 940)		-		
11	Regional Hospital	Majubane Hospital (Construction of New Hospital) Phase 3 DD	Planning Stage	Bushbuckridge	TBA	TBA	Equitable Share	Health Facilities Management	212 609			(26 396)		56 413		
12	CHC	Kanyenzima community health centre (Construction of new Community Health Centre and accommodation units including associated external works)	Identified	Ehlanzeni	TBA	TBA	Equitable Share	Health Facilities Management	15 000			(13 485)		1 515		
Total New infrastructure assets									635 908	-	-	(13 485)	(160 000)	-	(219 425)	416 483
2. Upgrades and additions																
0									-			(2 000)		(2 000)		
0									-			(7 000)		(7 000)		
0									-			(19 000)		(19 000)		
0									-	54 131		(3 826)		50 305		
0									-	3 406				3 406		
0									-					-		
1	EMS STATION	EMS College Parkhome offices - Procurement of Parkhomes for EMS college DD	0	Pikey kaSeme	TBA	TBA	Health Facility Revalidation Grant	Health Facilities Management	3 000					-	3 000	
2	Hospital	Rob Ferreira Hospital (Upgrading of Nursing Accommodations ) DD	0	Pikey kaSeme	TBA	TBA	Health Facility Revalidation Grant	Health Facilities Management	19 313					(4 855)	14 458	
3	Hospital	Thembu Hospital (New maternity, helped and non helped deliveries) DD	Planning Stage	Montbela	02/04/2016	01/04/2019	Health Facility Revalidation Grant	Health Facilities Management	30 000			(4 855)		-	30 000	
4	Hospital	KwaMhanganga Hospital (Masterplanning, Relocation of Psychiatric (Mental) Ward, Maternity Ward and Sub-Soil water	Planning Stage	Dr. JS Moroka	24/10/2016	29/04/2020	Health Facility Revalidation Grant	Health Facilities Management	12 219					-	12 219	
5	Hospital	Tribrwato hospital (Upgrading of existing kitchen and nursing accommodations) DD	Pre Construction	Bushbuckridge	TBA	TBA	Health Facility Revalidation Grant	Health Facilities Management	21 869					-	21 869	
6	Hospital	Rob Ferreira hospital (Construction of a compactor room, Grease Trap and	Completed	Montbela	20/03/2017	25/09/2017	Health Facility Revalidation Grant	Health Facilities Management	288 609		57 537			-	-	
Total Upgrades and additions									288 609	57 537	-	(36 681)	-	20 856	319 665	
3. Rehabilitation, renovations and refurbishments																
0									-					(1 724)	(1 724)	
0									-					(2 726)	(2 726)	
0									-					(1 216)	(1 216)	
0									-					(1 114)	(1 114)	
Total Rehabilitation, renovations and refurbishments									18 087	-	-	(11 852)	-	(11 852)	6 235	

Annexure 1: Table B.5: CULTURE, SPORT AND RECREATION - Adjustments to payments of infrastructure by category

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	2019/20 Additional Appropriation					2019/20	Total Additional Appropriation	Adjusted Appropriation
					Date: Start	Date: Finish			Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments			
1.	New infrastructure assets															
1	Libraries and Archive Centers	Kwamthanga Dual Library	Planning	Mbombela	04/01/2018	31/06/2021	Conditional Grant	Programme 3	-	-	-	-	-	-	-	-
2	Libraries and Archive Centers	Kanyamazane Library	Design	Mbombela	04/01/2015	31/06/2018	Conditional Grant	Programme 3	4 166	-	-	-	-	4 166	-	4 166
3	Arts and Culture Centers	Cultural Hubs	Design	Mbombela	01/04/2012	31/03/2017	Equitable share	Cultural Affairs	41 946	-	-	(41 308)	-	638	(41 308)	638
4	Sports Facilities	High Altitude Centre	Design	Enaklazani	01/04/2011	31/03/2017	Equitable share	Sports and Recreation	27 692	-	-	(27 692)	-	-	(27 692)	-
5	Libraries and Archive Centers	Bushbuckridge (MP Stream)	Identification	Mbombela	04/01/2016	31/06/2018	Conditional Grant	Library and Archives Services	3 996	-	-	-	-	3 996	-	3 996
6	Libraries and Archive Centers	Sakhle Library	Planning	Lehwa	04/01/2017	30/06/2019	Conditional Grant	Library and Archives Services	10 000	-	-	-	-	10 000	-	10 000
7	Libraries and Archive Centers	Mavijon Town	Planning	Bushbuckridge	04/01/2017	30/06/2020	Conditional Grant	Library and Archives Services	-	-	-	-	-	-	-	-
8	Libraries and Archive Centers	Thulamahashe Library	Planning	Bushbuckridge	04/01/2017	31/06/2018	Conditional Grant	Library and Archives Services	9 500	-	-	-	-	9 500	-	9 500
9	Libraries and Archive Centers	Schoemansdal Dual Library	Planning	Nkomazi	04/01/2018	31/06/2019	Conditional Grant	Library and Archives Services	4 900	-	-	-	-	4 900	-	4 900
10	Libraries and Archive Centers	Thubethle	Construction	Enalaheni	04/01/2016	31/06/2018	Conditional Grant	Library and Archives Services	6 405	-	-	-	-	6 405	-	6 405
11	Libraries and Archive Centers	Masboye Regional	Construction	Dr JS Moroka	04/01/2016	31/06/2018	Conditional Grant	Library and Archives Services	2 605	-	-	-	-	2 605	-	2 605
12	Libraries and Archive Centers	Chromeville/Newtown	Planning	Steve Tshwete	04/01/2017	31/06/2019	Conditional Grant	Library and Archives Services	1 500	-	-	-	-	1 500	-	1 500
13	Libraries and Archive Centers	Ehrendukwaya Library	Planning	Mkhondo	04/01/2017	31/03/2020	Conditional Grant	Library and Archives Services	-	-	-	-	-	-	-	-
14	Arts and Culture Centers	Nelson Mandela Statue	Planning	Mbombela	00/01/1900	00/01/1900	Equitable share	Cultural Affairs	-	-	-	-	-	-	-	-
15	Libraries and Archive Centers	Warberton PL	Planning	Msukagwa	04/01/2019	30/06/2021	Conditional Grant	Library and Archives Services	500	-	-	-	-	500	-	500
16	Libraries and Archive Centers	Mmanafela	Planning	Dr JS Moroka	04/01/2019	13/07/1905	Conditional Grant	Library and Archives Services	500	-	-	-	-	500	-	500
17	Libraries and Archive Centers	Kamhushwa	Planning	Nkomazi	04/01/2020	30/06/2022	Conditional Grant	Library and Archives Services	-	-	-	-	-	-	-	-
18	Libraries and Archive Centers	Zwalisha	Construction	Mbombela	04/01/2020	30/06/2022	Conditional Grant	Library and Archives Services	-	-	-	-	-	-	-	-
<b>Total New infrastructure assets</b>									<b>114 710</b>	-	-	<b>(69 000)</b>	-	<b>45 710</b>	<b>(69 000)</b>	<b>45 710</b>
<b>2. Upgrades and additions</b>																
<b>Total Upgrades and additions</b>									<b>5 800</b>	-	-	-	-	<b>5 800</b>	-	<b>5 800</b>
<b>3. Rehabilitation, renovations and refurbishments</b>																
<b>Total Rehabilitation, renovations and refurbishments</b>									-	-	-	-	-	-	-	-

Table B.5: SOCIAL DEVELOPMENT - Adjustments to payments of infrastructure by category

Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	2019/20 Additional Appropriation					2019/20 Adjusted Appropriation
				Date: Start	Date: Finish			Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	
New infrastructure assets	Nyangala Treatment Centre (Phase 2)	Planning	Emalaheni	01/04/2019	31/03/2022	Equitable share	RESTORATIVE SERVICES	-	-	-	-	-	2 800
	Emalaheni branch office	Identification	Govan Mbeke	01/04/2018	31/03/2019	Equitable share	ADMINISTRATION	-	-	-	-	-	16 000
	Substance abuse and rehabilitation Treatment	Implementation	Mbombela	01/04/2009	31/03/2021	Equitable share	MCSUKA LIVE SERVICES	-	-	-	-	-	5 500
	Mbuzini ECD	Implementation	Mbombela	01/10/2017	31/03/2019	Equitable share	Children and Families	-	-	-	-	-	6 000
	Standerfont ECD Centre	Planning	Lekwa	01/07/2017	27/05/2019	Equitable share	Children and Families	-	-	-	-	-	3 800
	Danielle YDC	Planning	Mbombela	01/10/2017	30/09/2018	Equitable share	Development and Research	-	-	-	-	-	12 000
	Mogwaba YDC	Planning	Mbombela	01/10/2017	30/09/2018	Equitable share	Development and Research	-	-	-	-	-	20 000
	Nyangala Youth Development Centre	Initiation	Emalaheni	01/04/2018	31/12/2021	Equitable share	Development and Research	-	-	-	-	-	-
	Bushbuckridge Youth Development Centre	Initiation	Bushbuckridge	01/04/2018	31/03/2022	Equitable share	Development and Research	-	-	-	-	-	-
	Gerl Shande Youth Development Centre	Initiation	Musikwini	01/04/2018	31/03/2022	Equitable share	Development and Research	-	-	-	-	-	-
	Thulamashie Children Home Phase I	Procurement	Bushbuckridge	01/08/2019	31/12/2022	Equitable share	Children and Families	-	-	-	-	-	5 000
	Thaba tshweu	Initiation	Thaba tshweu	01/04/2021	31/12/2023	Equitable share	ADMINISTRATION	-	-	-	-	-	-
	Warbun Branch Office	Initiation	Albert Luthuli	01/04/2021	31/12/2023	Equitable share	ADMINISTRATION	-	-	-	-	-	-
								-	-	-	-	-	-
New infrastructure assets								101 723	-	-	-	-	101 723
grades and additions								-	-	-	-	-	-
Upgrades and additions								-	-	-	-	-	-
habilitation, renovations and refurbishments								-	-	-	-	-	-
Rehabilitation, renovations and refurbishments								-	-	-	-	-	-
maintenance and repairs								-	-	-	-	-	-
Maintenance and repairs								-	-	-	-	-	-
Infrastructure transfers - current								9 111	-	-	-	-	9 111
Infrastructure transfers - capital								-	-	-	-	-	-
Infrastructure transfers - capital								-	-	-	-	-	-
Infrastructure transfers for financial assets								-	-	-	-	-	-
Infrastructure payments for financial assets								-	-	-	-	-	-
Infrastructure leases								-	-	-	-	-	-
Infrastructure leases								-	-	-	-	-	-
Infrastructure leases								27 576	-	-	-	-	27 576
Non Infrastructure (for Infrastructure Grants)								-	-	-	-	-	-
SOCIAL DEVELOPMENT Infrastructure								138 410	-	-	-	-	138 410

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